



County of Tulare



RECOMMENDED BUDGET
Fiscal Year 2014/15

Cover: Panoramic view of Rocky Hill and Yokohl Creek in 2011.
Photographer: Wayne Powell.

COUNTY OF TULARE STATE OF CALIFORNIA

RECOMMENDED BUDGET 2014-2015

FOR THE FISCAL YEAR ENDING JUNE 30, 2015

Prepared for the Board of Supervisors

By

**Jean M. Rousseau
County Administrative Officer**

County of Tulare

Mission Statement

To provide the residents of Tulare County with quality services to improve and sustain the region's safety, economic well-being, and quality of life.

Vision Statement

A County government that has earned the trust, respect, and support of its residents through collaboration, fair, and effective service.

Core Values

The County of Tulare is committed to a collaborative and team-oriented approach to service that is anchored in our shared values of:

- Accountability
- Can-do Attitude
- Commitment
- Compassion
- Fairness
- Innovation
- Professionalism
- Respect
- Respect for Diversity
- Responsiveness

County of Tulare

Board of Supervisors



Allen Ishida
Supervisor District 1



Pete Vander Poel
Supervisor District 2



Phillip A. Cox
Supervisor District 3
Chairman



J. Steven Worthley
Supervisor District 4
Vice Chairman



Mike Ennis
Supervisor District 5

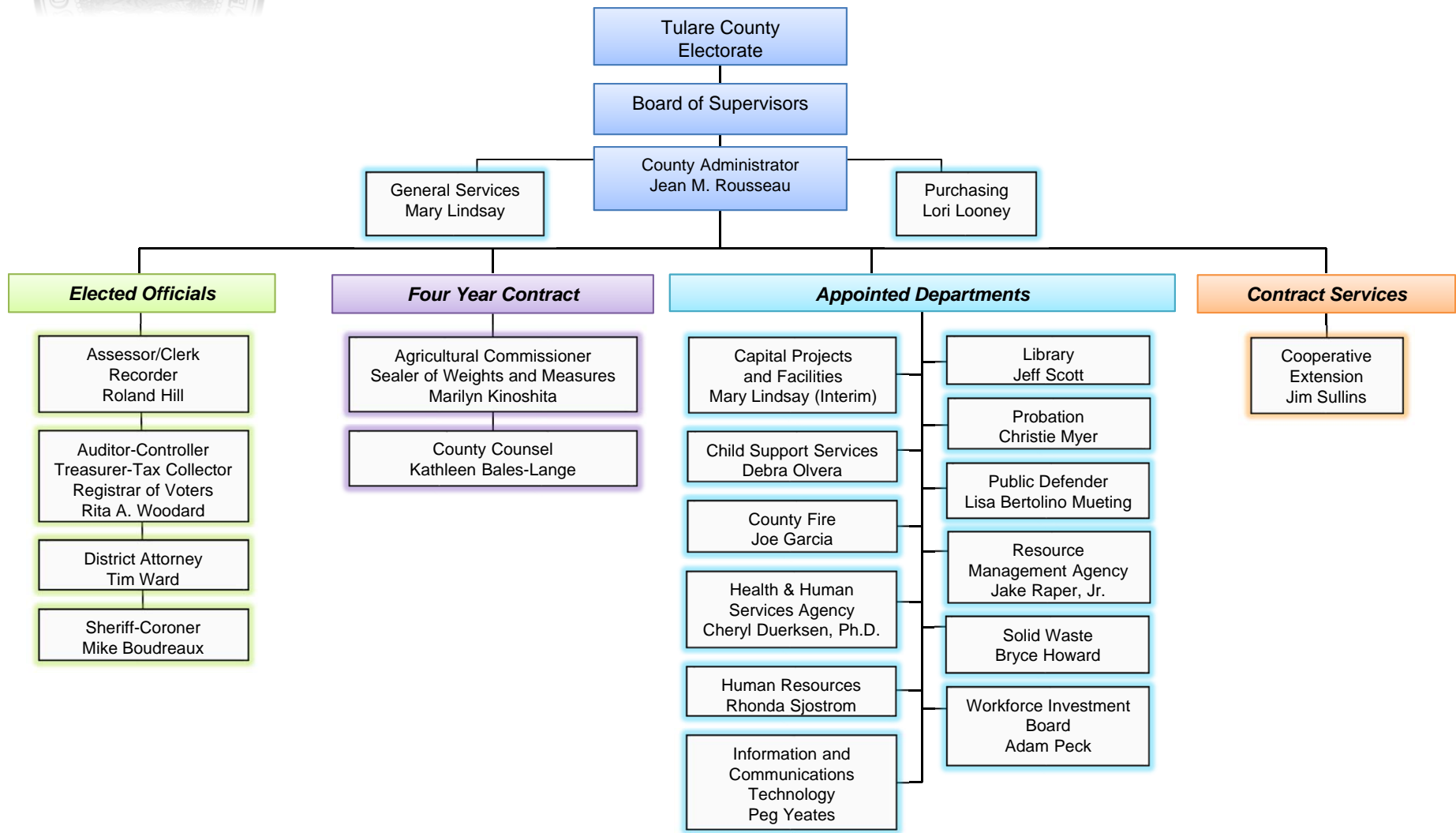
County Administrative Office



Jean M. Rousseau
County Administrative Officer



County of Tulare | Organizational Chart | August 2014



County of Tulare

Department Head Listing

Ag Commissioner/Sealer of Weights & Measures	Marilyn Kinoshita	684-3350
Assessor/Clerk-Recorder	Roland Hill	636-5100
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	Rita Woodard	636-5200
Child Support Services	Debra Olvera	713-5700
Cooperative Extension	Jim Sullins	684-3300
Capital Projects and Facilities	Interim-Mary Lindsay	636-5005
County Administrative Officer	Jean M. Rousseau	636-5005
County Counsel	Kathleen Bales-Lange	636-4950
District Attorney	Tim Ward	733-6411
Fire	Joe Garcia	747-8233
General Services	Mary Lindsay	636-5005
Health and Human Services Agency	Cheryl Duerksen, Ph.D.	624-8000
Human Resources and Development	Rhonda Sjostrom	636-4900
Information and Communications Technology	Peg Yeates	636-4806
Library	Jeff Scott	713-2700
Probation	Christie Myer	713-2750
Public Defender	Lisa Bertolino Mueting	636-4500
Purchasing	Lori Looney	636-5245
Resource Management Agency	Jake Raper, Jr.	624-7000
Sheriff-Coroner	Mike Boudreaux	733-6220
Solid Waste	Bryce Howard	624-7195
Workforce Investment Board	Adam Peck	713-5200

TABLE OF CONTENTS

County General Index

Mission and Vision Statements, Core Values	i
Board of Supervisors.....	ii
County of Tulare Organizational Chart.....	iii
Department Head Listing	iv
Table of Contents.....	vi

Budget at a Glance

CAO Budget Message	1
County Statistical Profile	21
Strategic Business Plan	43
Position Summary, Status, and Class Listing.....	47
Budget Construction and Legal Requirements.....	73
Budget Schedule.....	79
Glossary of Budget Terms and Acronyms.....	81

Budget Summary

Budget Summary	93
County of Tulare Means of Financing Operating Budget by Major Source	104
County of Tulare Appropriation of Operating Budget by Major Function	105
County of Tulare Means of Financing General Fund Budget by Major Source	106
County of Tulare Appropriation of General Fund Budget by Major Function.....	107

Budget Summary Schedules

All Funds Summary – Schedule 1	109
Governmental Funds Summary – Schedule 2	110
Fund Balance, Governmental Funds – Schedule 3.....	111

Budget Summary Schedules (continued)

Obligated Fund Balances by Governmental Funds – Schedule 4	112
Summary of Additional Financing Sources by Source and Fund, Governmental Funds – Schedule 5	113
Detail of Additional Financing Sources by Fund and Account, Governmental Funds – Schedule 6.....	114
Summary of Financing Uses by Function and Fund, Governmental Funds – Schedule 7	150
Detail of Financing Uses by Function, Activity and Budget Unit, Governmental Funds – Schedule 8.....	152
Special Districts and Other Agencies Summary, Non Enterprise – Schedule 12	159
Fund Balance, Special Districts and Other Agencies, Non Enterprise – Schedule 13	160
Special Districts and Other Agencies, Non Enterprise – Schedule 14	161

Department Budgets

Agricultural Commissioner/Sealer of Weights and Measures	173
Assessor/Clerk-Recorder	179
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	185
Aviation	336
Board of Supervisors.....	163
Building Debt Service.....	379
Capital Acquisitions.....	237
Capital Projects	382
Central Telephone Services	233
Child Support Services	361
Citizens Option for Public Safety (COPS)	303
Contingency	200
Community Development Block Grant	390
Cooperative Extension	203

Department Budgets (continued)

County Administration	219
County Counsel.....	211
District Attorney	240
Fire.....	340
Fish and Game.....	333
General Revenues	193
General Services.....	226
Health and Human Services Agency.....	247
Health Realignment	370
HOME Programs.....	394
Housing Successor Agency (RA6)	398
Human Resources and Development	261
Indigent Health Care	321
Juvenile Justice Crime Prevention Act.....	311
Library	325
Mental Health Realignment	367
Miscellaneous Administration.....	169
Miscellaneous Criminal Justice	318
Probation.....	267
Public Defender.....	278
Purchasing	196
Resource Management Agency	286
Roads.....	347

Department Budgets (continued)

Rural Crime Prevention	307
Sheriff-Coroner.....	292
Social Services Realignment	373
Tobacco Settlement	376
Workforce Investment Board	354

Internal Service Funds

Communications	482
Copier Services.....	490
Custodial Services	466
Dental Insurance	452
Facilities	460
Fleet Services	470
Grounds Services.....	456
Information & Communications Technology.....	474
Mail Services.....	486
Print Services.....	494
Risk Management (Insurance and Workers' Compensation)	445
Utilities	498

Enterprise and Assessment Districts Funds

Assessment Districts (L & M Funds)	429
Solid Waste	418
Terra Bella Sewer District	425
Transit.....	413

County Service Areas

Lemon Cove Water (C15 Fund)	401
County Service Areas (Z Funds)	404

Special Districts

In-Home Supportive Services Public Authority.....	503
Flood Control District.....	506

BUDGET MESSAGE

DATE: September 16, 2014

TO: Tulare County Board of Supervisors

FROM: Jean M. Rousseau, County Administrative Officer

SUBJECT: Fiscal Year 2014/15 Recommended Budget

The Fiscal Year (FY) 2014/15 Recommended Budget is presented for review, modification, and adoption. This is the ninth budget presented since the County developed its “Strategic Business Plan and Management System” in FY 2006/07. Consequently, the Recommended Budget document continues to incorporate the County’s strategic initiatives along with additional information that we hope will help our constituents better understand County government. As a part of the Strategic Plan process, the County identified the following four broad strategic initiatives:

1. **Safety and Security** - Provide for the safety and security of the public.
2. **Economic Well-Being** - Promote economic development opportunities, effective growth management, and a quality standard of living.
3. **Quality of Life** - Promote public health and welfare, educational opportunities, natural resource management, and continued improvement of environmental quality.
4. **Organizational Performance** - Continuously improve organizational effectiveness and fiscal stability.

The strategic initiatives outlined above have helped the County achieve its mission “to provide the residents of Tulare County with quality services in order to improve and sustain the region’s safety, economic well being, and quality of life”.

This is the twelfth year the Recommended Budget process is utilizing alternative dates in compliance with the County Budget Act. The County uses the alternative schedule in order to streamline the overall budgetary process and ultimately prepare a Recommended Budget incorporating budgetary changes made by the State affecting County operations. A part of this change requires the County to use a rollover budget from the prior fiscal year in order to continue County business until the budget hearings are held. The budget, presented today for your consideration, accomplishes this goal and properly reflects the County’s desire to maintain a prudent approach to overseeing its governmental fiscal operations. It is a balanced budget that does not include countywide department reductions, furloughs, or cost cutting measures; includes salary adjustments to certain bargaining units, and equity adjustment for specific classifications; and increases reserves by \$2 million. We hope this demonstrates that the County’s fiscal standing is continuing to improve while still recovering from the Great Recession of 2008.

ECONOMIC AND BUDGETARY ENVIRONMENT

The U.S. economy expanded in the second quarter of 2014, which was an upturn and rebound from the economic contraction from the prior period, providing evidence that the U.S. economy is growing, but still fragile. Gross domestic product (GDP) expanded by a seasonally adjusted annual rate of 4%. The growth reflected an improvement in the nation's economy, which appears to be gaining some momentum after periods of expansion, contraction, and/or flat growth since the collapse of the economy and the beginning of the Great Recession. With mixed economic signals and uncertainties in today's economic environment the nation's recovery continues to be hampered and/or delayed, but is making progress and is slowly moving upward. In July of 2014, the Nation's unemployment rate continued to decline and remained around 6.2%. The rate changed very little in the past 12 months, dropping 1.1 percentage points since July 2013, and is coupled with a strengthening labor market picture. The nation's housing market continues to grow stronger, amidst modest and uncertain economic growth. Home prices experienced strong growth in most markets of the country and are forecasted to continue at a slower pace for 2014.

The California economy continues to lead the growth seen in the U.S. economy and is experiencing its most stable footing in over a decade, and is expected to continue on its current growth pace. Consumer attitudes and personal consumption expenditures along with business and private investment continue to improve. The State's housing market is recovering at a slow pace; however, home prices continue to increase and are projected to be around 10% higher compared to last year. California's employment growth has been consistently in the Top 10 of states adding 323,600 jobs between July 2013 and July 2014. The State's technology and knowledge-laden sector accounts for more than half of the job growth. However, the rate of recovery is not strong enough to make up for the job losses during the Great Recession and the type of new jobs are predominately low paying, part-time jobs. The State's unemployment rate of 7.4% in July 2014, although higher than the nation's unemployment rate, declined 1.6 percentage points and improved from its post-recession peak of 12.9% in January 2010.

The County is also experiencing flat to slow growth in the labor market. After reaching a low of 7% in September 2006 at the height of the housing boom, the unemployment rate was under 10% for 13 straight months between May 2006 and May 2007. The current unemployment rate is 12.6% as of July 2014, 1.2 percentage points lower than July 2013. The County's labor force has slightly decreased by 1,300 or 0.6%, but the number of jobs has increased by 1,900 or 1.3% in the same period.

The County's preliminary assessed property value for FY 2014/15 has increased \$1.4 billion or 5% over the prior year's roll and continues to slowly trend upward. This is important for the County of Tulare since approximately 64% of General Fund discretionary revenues are tied directly to assessed value growth. State and local sales tax revenues that the County receives, which comprise approximately 24% of the County's discretionary revenue, are recovering at a relatively modest rate of 3.7%.

For calendar year 2013, the County is ranked number one in the nation for agricultural and livestock production totaling \$7.8 billion. The last time the County held the top spot was in 2001. This ranking comes at a time when the State is in the third year of one of the worst droughts in recorded history. Since the County is so heavily dependent on its agricultural based economy, there is significant concern the drought will have a negative impact to the County's assessed value and related discretionary revenues.

As far as expenditures are concerned, retirement costs are expected to moderately increase again due to ongoing recovery from the impact of the Great Recession and market crash along with salary and equity increases for specific bargaining units. Carryover fund balance continues to be strong for FY 2014/15 at \$26.2 million, which is available for one-time expenditures and covering the General Fund's net county cost. All of these factors present a diverse assortment of information to take into account when preparing the FY 2014/15 operating budget.

STATE BUDGET

On June 20, 2014, the Governor signed the FY 2014/15 Budget into law, a package totaling 18 bills. The FY 2014/15 Budget begins to reduce the State's existing debt by more than \$10 billion and also includes a \$1.6 billion Rainy Day Account. The budget, as enacted, is balanced into future fiscal years and is projected to eliminate the State's current debt by 2018.

The areas of the State budget with the greatest changes in FY 2014/15 are education and health care. The Governor also pointed to three particular areas of cost pressures: increases in Medi-Cal costs associated with the expansion under the Affordable Care Act; increased costs of drought management, including firefighting, emergency response, enforcement, monitoring, wildlife preservation, food assistance, and other activities; and additional costs associated with CalPERS and CalSTRS pension obligations.

Regarding education funding, last year the Governor established a new allocation formula for public schools that increased allocations to schools serving English language learners, students from low-income families, and foster youth. The FY 2014/15 Budget continues this method of allocation and increases total education expenditures by approximately \$3.3 billion.

The following is a summary of items included in the final State budget that are of particular importance to county budgets and operations throughout the State.

ADMINISTRATION OF JUSTICE

The State budget demonstrates the Administration's commitment to supporting counties' success with assumption of vast new criminal justice system responsibilities by including several new and expanded investments of interest to counties.

Trial Court Security in New Facilities

The State budget includes a \$1 million appropriation to establish a mechanism by which counties may seek funding to address increased levels of service following activation of a new court facility. Proposition 30 requires the State to provide annual funding for newly required activities (after October 9, 2011) that have the overall effect of increasing county costs in a realigned program. Recognizing that new court facilities built by the State and occupied on or after October 9, 2011 may impose additional court security responsibilities, the State budget includes funding and a process for evaluating changed service requirements in new facilities.

Federal Court Order Impact

A federal court issued its final order in February 2014 dictating the means and timing by which the State must meet the 137.5% prison population threshold. A key element of the State's plan to reduce prison population is the application of enhanced credit earning for non-violent, non-sexual second strikers (increasing from 20 to 30%). Many of these prison inmates, under the provisions of 2011 public safety realignment, already would be released onto Post Release Community Supervision (PRCS), a responsibility of county probation departments.

The federal court order does not change who is eligible for PRCS; it only changes when the population a county would otherwise be supervising arrives in its jurisdiction. The State budget includes \$11.3 million to be allocated directly to probation departments to mitigate the increment of workload associated with the PRCS offenders benefiting from the accelerated credit earning.

Recidivism Reduction Fund

The Governor and the Legislature arrived at a negotiated agreement on how to manage the State's compliance with the federal court order regarding prison overcrowding. SB105 (2012) codified the elements of that agreement, which included a specification that any unexpended portion of the \$315 million authorized for in-and out-of-state beds would be dedicated to a Recidivism Reduction Fund. Now that the federal court has granted the State two additional years (through February 2016) to meet the prison population cap, the State budget brings the total amount available in FY 2014/15 to \$91 million.

The majority of the augmentation will be dedicated to funding reentry facilities and programming specifically targeted at the mental health population that is within six to 12 months of release. It is contemplated that the facilities could house probation or parole populations and would offer case management services, employment services, and assistance with other supports (e.g., identification cards, housing, enrollment in Medi-Cal and CalWORKs) to facilitate successful community reintegration.

Judiciary Budget

The State budget commits an additional \$160 million as part of a two-year budget stabilization strategy for State courts. These resources would be targeted to covering trial court employee costs (\$42.8 million), meeting court workload obligations (\$86.3 million), and addressing trial court fee revenue shortfalls (\$30.9 million). Total judicial branch funding is \$3.6 billion.

2011 Realignment

Consistent with lower-than-estimated cash receipts through March 2014, the sales tax forecast reflects a downward trend for FY 2014/15. Overall, sales tax growth for the entire 2011 realignment account is down \$51.5 million from January projections. The FY 2013/14 estimated growth attributable to AB 109 stands at \$50.8 million.

Municipal Law Enforcement Grants

The State budget increases the FY 2014/15 investment in municipal law enforcement services by \$12.5 million, bringing the grant program for local law enforcement activities to \$40 million. As in previous years, the Board of State and Community Corrections will continue to have an administrative role in allocating the funds to identified municipalities that will serve as the fiduciary agent within each county.

AGRICULTURE, ENVIRONMENT AND NATURAL RESOURCES

The State budget includes additional funds for drought-related expenditures, including expanded fire protection to address needed actions to address elevated fire risk as a result of drought conditions, and additional assistance to the Department of Water Resources (DWR), Department of Social Services (DSS), and Office of Emergency Services (OES) to continue to provide immediate drought-related efforts. In addition, the budget includes additional funds for sustainable groundwater management.

Cap and Trade Expenditure Plan

The Budget provides \$832 million of Cap and Trade proceeds to support existing and pilot programs that will reduce emissions and meet the State's emission reduction goals. The Budget permanently allocates 60% of future auction proceeds to public transit, affordable housing, sustainable communities, and high-speed rail. The remaining proceeds will be allocated in future budgets. Specifically, the Cap and Trade Expenditure Plan invests in the following programs:

Sustainable Communities and Clean Transportation

- High-Speed Rail — \$250 million for the High-Speed Rail Authority for construction of the initial construction segment in the Central Valley and further environmental and design work on the statewide system. The Budget also provides an ongoing commitment of 25% of future Cap and Trade proceeds to the high-speed rail project and specifies that \$400 million remaining from a prior General Fund loan also be available for the project.
- Low Carbon Transit Operations Program — \$25 million for local transit agencies to support new or expanded bus and rail services, with an emphasis on disadvantaged communities.
- Transit and Intercity Rail Capital Program — \$25 million for Caltrans to administer a competitive grant program for rail and bus transit operators for capital improvements to integrate state and local rail and other transit systems, including those located in disadvantaged communities, and those that provide connectivity to the high-speed rail system.
- Affordable Housing and Sustainable Communities Program — \$130 million to support the implementation of sustainable communities strategies required by Chapter 728, Statutes of 2008 (SB 375), and to provide similar support to other areas with Green House Gas (GHG) reduction policies, but not subject to SB 375 requirements. The Strategic Growth Council will coordinate this program. Projects that benefit disadvantaged communities will be given priority. The Budget also provides an ongoing commitment of 20% of future auction proceeds for this program and requires that at least half of the expenditures be allocated for affordable housing projects.
- Low Carbon Transportation — \$200 million for the Air Resources Board to accelerate the transition to low carbon freight and passenger transportation, with a priority for disadvantaged communities.

Energy Efficiency and Clean Energy

- Weatherization Upgrades/Renewable Energy — \$75 million for the Department of Community Services and Development to assist in the installation of energy efficiency and renewable energy projects in low-income housing units within disadvantaged communities.
- Energy Efficiency in Public Buildings — \$20 million for the Energy Resources Conservation and Development Commission to finance energy efficiency and energy generation projects in public buildings, including the University of California, the California State University, and courts.
- Agricultural Energy and Operational Efficiency — \$15 million for the Department of Food and Agriculture to support projects that reduce emissions from the agriculture sector by capturing greenhouse gases, harnessing greenhouse gases as a renewable bioenergy source, improving agricultural practices, promoting low carbon fuels, agricultural energy, and operational efficiency.

Natural Resources and Waste Diversion

- Wetlands and Coastal Watersheds — \$25 million for the Department of Fish and Wildlife to implement projects that provide carbon sequestration benefits, including restoration of wetlands (including those in the Delta), coastal watersheds, and mountain meadows.

- Fire Prevention and Urban Forests — \$42 million for the Department of Forestry and Fire Protection to support urban forests in disadvantaged communities and forest health restoration and reforestation projects that reduce wildfire risk and increase carbon sequestration.
- Waste Diversion — \$25 million for the Department of Resources Recycling and Recovery to provide financial incentives for capital investments that expand waste management infrastructure, with a priority in disadvantaged communities.

Emergency Drought Response

The Governor signed emergency drought legislation into law in early 2014 that provides assistance for drought relief including emergency response, financial assistance for housing and food for workers directly impacted, as well as funding to secure emergency drinking water supplies for impacted communities. The bill the Governor signed into law includes \$687 million in new expenditures, most of which comes from accelerated bond funds. The State budget provides an additional \$142 million to reflect higher costs in firefighting, emergency response, and other critical activities. Specifically, this allocation includes:

- \$53.8 million General Fund and \$12.2 million in other funds to the Department of Forestry and Fire Protection to increase its firefighting capabilities and fire prevention activities;
- \$30.3 million General Fund and \$8.5 million in other funds to the Department of Fish and Wildlife for fisheries restoration, sensitive habitats, and removal of barriers for fish passage;
- \$18.1 million General Fund to the Department of Water Resources (DWR) to assess current surface and groundwater conditions, expedite water transfers, technical assistances, and additional public outreach;
- \$5 million General Fund to the Department of Social Services (DSS) to provide food assistance to impacted communities;
- \$4.4 million in General Fund to the Office of Emergency Services (OES) for the State Operations Center to provide communities with technical guidance related to the drought;
- \$5.4 million Special Funds to the Department of General Services to implement water efficiency and conservation measures in State-owned facilities; and
- \$4.3 million General Fund to the State Water Resources Control Board (SWRCB) to continue enforcement of drought-related water rights and water curtailment actions.

Groundwater Management

The State budget includes additional revenues to help implement the State's Water Action Plan with a specific focus on groundwater management. The budget includes an increase of \$2.5 million General Fund in FY 2014/15 to DWR and \$5 million annually for four additional years to support local groundwater management efforts, including:

- Sustainable Groundwater Management —SWRCB to begin to identify and potentially regulate basins that are in danger of suffering permanent damage due to groundwater overdraft, which occurs when water withdrawals consistently exceed the water entering the basin. The Water Board will protect groundwater basins at risk of permanent damage until local or regional agencies are able to do so.
- Technical Assistance to Local Agencies — The State's role should be to provide guidance, tools, and resources to local and regional entities to assist them in management of groundwater basins.
- Groundwater Data Collection and Evaluation — DWR to continue current groundwater monitoring efforts and develop an online well completion report submission system. The data and analyses will provide state, regional, and local water managers more efficient and timely access to hydrogeologic and well construction data that will improve groundwater management plans, identify and understand changes in groundwater supplies, and more effectively integrate groundwater use with surface water use. The expanded groundwater information will support State and local efforts to evaluate anticipated impacts of climate change, drought conditions, and water supply reliability.

Reorganization of the Drinking Water Program

The Budget transfers \$313.6 million (\$5 million General Fund) and 302.2 positions for the administration of the Drinking Water Program from the Department of Public Health to the SWRCB. Transferring the Drinking Water Program will achieve the following objectives:

- Establish a single water quality agency to improve coordination and enhance accountability for water quality programs;
- Better provide comprehensive technical and financial assistance to help communities, especially small disadvantaged communities, address an array of challenges related to drinking water, wastewater, water recycling, pollution, desalination, and storm water; and
- Improve the efficiency and effectiveness of drinking water, groundwater, water recycling, and water quality programs.

Proposition 65

The Budget includes \$1.1 million Safe Drinking Water and Toxic Enforcement Fund and four positions to revise Proposition 65 regulations and develop a website that provides information to the public on exposure to listed chemicals. This effort will better inform the public about their exposures to chemicals that cause cancer or reproductive harm by revising existing regulations to take into consideration technological advances made over the last 25 years, and by developing a website that will contain detailed information regarding listed chemicals as well as exposure pathways, risks, and avoidance measures.

GOVERNMENT FINANCE AND OPERATIONS

CalPERS

The State budget includes an increase in state retirement contributions for FY 2014/15 to the California Public Employees' Retirement System (CalPERS) in the amount of \$352.1 million General Fund. The CalPERS Board of Administration in February approved new actuarial assumptions used to determine contribution rates for public employee retirement benefits, effectively raising those rates for public agency employers. This action came after an experience study produced data reflecting substantially earlier retirement ages and longer life expectancies among public employees.

CalSTRS

To return the California State Teachers' Retirement System (CalSTRS) fund to sustainability, the budget includes \$59.1 million General Fund in additional FY 2014/15 funding as the start of a funding plan that will eliminate CalSTRS' unfunded liability by FY 2045/46.

Mandates

The State budget includes \$100 million to local governments for the pre-2004 mandate debt. The Administration notes that about 73% of the payment will go to counties, 25% to cities, and 2% to special districts. Funds will be allocated based on the proportional of the total pre-2004 mandate debt owed. These are general purpose revenues; however, the Administration notes that it expects that most of the spending will be focused on improving implementation of 2011 Realignment and public safety, generally.

In January, the Administration had proposed to pay off the \$900 million debt over two years beginning in FY 2015/16. The budget adjusts that payment plan as follows: \$100 million in FY 2014/15, \$748 million in FY 2015/16, and \$52 million in FY 2016/17.

There are no changes to which mandates are suspended, including elections mandates.

Dissolution of Redevelopment Agencies

Chapter 5, Statutes of 2011 (ABx1 26), eliminated the State's approximately 400 Redevelopment Agencies (RDAs) and replaced them with locally organized successor agencies that are tasked with retiring the former RDAs' outstanding debts and other legal obligations. In FY 2011/12 and 2012/13 combined, approximately \$620 million was returned to cities, \$875 million to counties, and \$310 million to special districts. The Budget estimates that cities will receive an additional \$593 million in general purpose revenues in FY 2013/14 and 2014/15 combined, with counties receiving \$731 million and special districts \$227 million. In FY 2011/12 and 2012/13 combined, approximately \$2.2 billion was returned to K-14 schools. The Budget estimates that Proposition 98 General Fund

savings resulting from the dissolution of RDAs will be \$2.1 billion in FY 2013/14 and 2014/15 combined.

State-County Assessor's Partnership Agreement Program

The State budget includes \$7.5 million for a pilot program to provide nine county assessors' offices with grant funds to enhance local property assessment efforts. Counties will be competitively selected from a mix of urban, suburban, and rural counties. Participating counties will be required to match their State grant on a dollar-for-dollar basis. The program will enhance equalization efforts, including: enrolling newly constructed property; reassessing property to reflect current values; enrolling property modifications that change the property's taxable value; and responding to assessed valuation appeals.

HEALTH AND HUMAN SERVICES

Medi-Cal

The Governor cites the adoption of the optional Medi-Cal expansion under the Affordable Care Act (ACA) as one of the cost drivers in the State budget. The Administration has made significant adjustments to their projections in the Medi-Cal program, projecting that Medi-Cal caseloads will rise from 7.9 million (pre-ACA) to 11.5 million in FY 2014/15 – a 46% increase. In this scenario, Medi-Cal will provide health coverage to nearly 30% of Californians. In January, the Administration estimated a two-year General Fund cost increase for Medi-Cal of \$1.2 billion; they now estimate the two-year cost to be \$2.4 billion for the expansion of Medi-Cal.

Previously Eligible

In January, the Administration estimated that 508,000 of new Medi-Cal enrollees were previously eligible (and therefore eligible for 50-50 state-federal cost sharing). In May, the Administration updated that estimate to 815,000. The State budget also assumes net General Fund cost increases related to this population of \$89.3 million in FY 2013/14 (for a total General Fund cost of \$193 million) and \$513 million in FY 2014/15 (for a total General Fund cost of \$918 million).

Newly Eligible

In January, the Administration estimated that approximately 800,000 newly eligible individuals would enroll in Medi-Cal in FY 2014/15 (eligible for 100% federal cost sharing until 2017). The Administration now estimates that 1.6 million newly eligible individuals will enroll in Medi-Cal. The State assumes \$6 billion in new costs, all paid for by the federal government. By FY 2020/21, the State will have a 10% share of costs for the newly eligible population.

Mental Health & Substance Use Disorder Benefits

As part of the Medi-Cal expansion, California increased mental health and substance use disorder benefits, which the Administration estimates will cost \$191.2 million in FY 2014/15.

Managed Care Rates

The State budget also includes \$187.2 million General Fund for managed care rate increases in FY 2014/15.

AB 85 Diversion

The State budget estimates that \$724.9 million will be diverted from county health realignment funds for CalWORKs costs. In January, this estimate was \$900 million. Please note that the Administration had worked with counties over the spring to develop county-by-county estimates. The \$724.9 million for FY 2014/15 included in the State budget is an estimate and that a final reconciliation or “true-up” will occur in 2016 once final data is submitted by counties to the State.

Enrollment

The State budget acknowledges the ongoing computer problems associated with the California Health Eligibility and Enrollment Retention System (CalHEERS), which processes Covered California applications and determines eligibility for the Modified Adjusted Gross Income (MAGI) for Medi-Cal. There is a backlog of approximately 900,000 Medi-Cal applications pending verification of residency and income. The Administration already suspended the requirement for paper verification of residency until July 2014. The budget assumes further delays in resuming redeterminations will cost \$68.6 million in FY 2013/14 and \$25.8 million in FY 2014/15.

Katie A. Settlement Costs

The State budget includes \$2 million (\$1 million General Fund) as a placeholder for county administrative costs associated with semi-annual progress reports that are new requirements under the Katie A. v. Bonta settlement agreement. The settlement agreement was entered into by the state in 2012 to improve mental health and supportive services for children and youth in, or at imminent risk of placement in, foster care in California. As a result, there may be new administrative activities that increase county costs in accordance with Proposition 30; the distribution and use of the funding is subject to further discussion between the Administration and counties.

CALWORKS March Grant Increase

The Governor's estimate in January for the state's General Fund contribution toward the March CalWORKs grant increase – largely funded with the AB 85 health realignment funding redirection – was too low by \$6.8 million, so the Governor is now contributing \$13 million General Fund in FY 2014/15 to pay for the statutory increase.

CalWORKs Caseload

The Governor revised his caseload projections for CalWORKs and proposes to increase General Fund spending by \$95.2 million in FY 2014/15. The CalWORKs caseload is not rising; instead, the number of people participating is declining at a slower rate than previously estimated.

Child Welfare Services Title IV-E Waiver Extension

The Governor included \$3.1 million (\$1.5 million General Fund) for positions at the Department of Social Services to facilitate the participation of 15 additional counties in the State's Federal Title IV-E Waiver for improving child welfare program outcomes. The Governor estimates that up to 18 additional counties may participate.

CALFRESH State Utility Assistance Subsidy

The State budget includes an increase of \$10.5 million General Fund in FY 2014/15 to continue providing an energy assistance subsidy to CalFresh recipients. This proposal comes in response to recent changes in federal law that reduced eligibility levels for up to 320,000 households in California.

CALFRESH Caseload

The State budget includes \$20.7 million General Fund for administrative costs associated with the rise in CalFresh caseload attributed to the implementation of the ACA. The Governor anticipates an additional 134,000 new CalFresh households by June 2015, for a total ACA-driven caseload increase of 279,000 households.

Food Assistance Drought Relief

The Governor includes an additional \$5 million General Fund for food assistance to areas severely impacted by the State's drought. The new \$5 million comes on top of nearly \$15 million already earmarked for drought-related food assistance efforts.

In Home Supportive Services (IHSS)

The Governor proposes increasing State General Fund spending by \$134.3 million in FY 2014/15 due to increases in caseload, hour per case, and costs per hour.

AIDS Drug Assistance Program (ADAP)

The State budget includes \$26.1 million in federal funds to add two new Hepatitis C virus drugs to the ADAP drug formulary.

Managed Risk Medical Insurance Board Major Risk Medical Insurance Program

The budget eliminates the Major Risk Medical Insurance Program (MRMIP) effective January 1, 2015. The elimination is due to a 50% decrease in program utilization. The proposal includes statutory changes requiring health care plans to offer Medicare supplemental insurance products to individuals unable to obtain coverage through Covered California or the individual market.

TULARE COUNTY BUDGET ACTIONS

To date, the County has been quite proactive in attempting to mitigate the negative budgetary impacts of the economy and the State budget. For example:

➤ In FY 2008/09, the County:

- Instituted a hiring freeze of existing positions and future vacancies, allowing exemptions for critical need areas such as public safety, mandated functions, health related concerns, and other areas as determined by County Administration staff;
- Deleted over 300 vacant positions and laid off over 150 employees;
- Completed countywide project to identify ways to reduce costs, increase revenues, and improve operations that produced about 450 suggestions, applicable to both individual departments and countywide operations.

➤ In FY 2009/10, the County:

- Continued the hiring freeze;
- Implemented 7-10% across-the-board budget reductions;
- Negotiated no new salary, merit, or cost of living increases for bargaining units that were not already under existing agreements;
- Suspended sick leave buy back and deferred compensation match;

- Negotiated 40 hour furloughs (or equivalent salary reductions) for most bargaining units;
- Initiated 32 vacant position deletes and 27 layoffs as responses to continuing reductions in funding;
- Suspended Teeter Plan (whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning 100% of taxes as they are collected) which significantly reduced County cash flow requirements and eliminated the need to set up a legally required reserve fund to pay for defaulted property tax losses, thus freeing up funds that could be used for other purposes;
- Initiated the San Joaquin Valley Insurance Authority with Fresno County to jointly negotiate for more favorable healthcare rates for employees of both counties;
- Reorganized the Resource Management Agency to focus on its external services to the public and transferred its internal service functions to the County Administrative Office under the General Services Division, thereby streamlining the associated external and internal functions to make them more efficient;
- Received Federal American Recovery and Reinvestment Act (ARRA) funds for improving community safety, providing meals for seniors, improving transportation services, resurfacing roads, training for unemployed adults and youths, and funding summer jobs for youths.

➤ In FY 2010/11, the County:

- Continued the hiring freeze;
- Implemented additional 4-8% across-the-board budget reductions;
- Negotiated no new salary, merit, or cost of living increases for most bargaining units;
- Continued suspension of sick leave buy back and deferred compensation match;
- Negotiated 40 hour furloughs (or equivalent salary reductions) for most bargaining units;
- Initiated additional vacant position deletes as preemptive responses to continuing reductions in funding;
- Eliminated the Juvenile Justice Crime Prevention Act program budget;
- Continued suspension of the Teeter Plan;
- Activated a letter of credit to address cash flow issues rather than borrowing a traditional Tax and Revenue Anticipation Note (TRAN) to save on interest charges;
- Used \$2 million each of General Fund Reserves and Contingency appropriations as one-time funding sources to help balance the FY 2010/11 County Budget but did not need to use them;
- Incorporated remaining ARRA funds in the financing of appropriate County activities;
- Pursued initial strategies to address future significant increases in retirement costs that involve reviewing and possibly modifying existing retirement policies and potentially coordinating modifications with other local area public agencies;
- Reduced public hours for the Resource Management Agency to improve efficiency so staff can focus on processing paperwork.

➤ In FY 2011/12, the County:

- Continued the hiring freeze;
- Implemented additional 1-3% across-the-board budget reductions;
- Negotiated no new salary, merit, or cost of living increases for most bargaining units;
- Continued suspension of sick leave buy back and deferred compensation match;
- Negotiated 40 hour furloughs (or equivalent salary reductions) for most bargaining units, but suspended the furloughs mid-year for most County employees through the bargaining process and refunded what had been withheld up to the suspension date;
- Continued suspension of the Teeter Plan;
- Sold a traditional Tax and Revenue Anticipation Note (TRAN) to save on interest charges;
- Used \$2 million of General Fund Reserves as a one-time funding source to help balance the FY 2011/12 County Budget but did not need to use them;
- Pursued initial strategies to address future significant increases in retirement costs that involved reviewing and possibly modifying existing retirement policies and potentially coordinating modifications with other local area public agencies.

➤ In FY 2012/13, the County:

- Balanced the budget without any reductions to department budgets;
- Negotiated no new salary, or cost of living increases for most bargaining units;
- Continued suspension of sick leave buy back and deferred compensation match;
- Restored deferred merit and step increases to eligible employees;
- Discontinued the one-week furlough;
- Defeased the County's Invensys Energy Management debt for the final two years of its term (FY 2016/17 and FY 2017/18).
- Purchased and began installation of a new holistic permit system for the County's Resource Management Agency (RMA).

➤ In FY 2013/14, the County has so far:

- Gave 3% salary increases to those bargaining units that were up for negotiations;
- Gave equity adjustments to specific classifications;
- Paid-off the remaining years of the County's Invensys Energy Management debt;
- Started the process for the Payroll Information Management System (PIMS) upgrade;
- Relocated County justice partners' in Porterville due the new Porterville Courthouse opening;
- Increased General Fund reserves by \$2 million;
- Continued suspension of sick leave buy back and deferred compensation match;
- Set aside \$1.6 million for the Payroll and Human Resources System upgrade;

General Fund Budget to Actual results in FY 2013/14

As noted above, the County is slowly rebounding from the Great Recession of 2008. The FY 2013/14 Adopted Budget continued the rebuilding process by giving salary increases to those bargaining units up for negotiation and giving targeted equity adjustments to specific classifications. This was a tremendous morale boost for the employees who had not received a salary increase in five years.

The County ended FY 2013/14 in sound financial shape. The General Fund finished the fiscal year with a strong fund balance of \$26.2 million, due to greater than anticipated countywide revenues coupled with higher than expected department savings. All in all, the General Fund is in good shape going into FY 2014/15.

FY 2014/15 RECOMMENDED BUDGET

GENERAL FUND

The recommended budget for FY 2014/15 continues the recovery of the County's finances. The General Fund budget reflects an increase in appropriations compared with the FY 2013/14 Adopted Budget. The General Fund's appropriations are \$672.4 million, which are approximately \$6.7 million or 1% higher than the FY 2013/14 Adopted Budget. The growth in appropriations is reflected in an increase of \$4 million in the Sheriff's Department budget to cover annual steps and merits, retirement costs, and increases to capital assets; and \$1.6 million in RMA's budget due to the General Plan implementation and other special projects. The remainder reflects an increase in workers' compensation charges in the amount of \$1.4 million in the General Fund, a 3% salary adjustment for those bargaining units that are in negotiations this fiscal year, and equity adjustments to a variety of job classifications. The General Fund's estimated revenues are \$648.3 million, which are \$2.1 million or .3% higher than the FY 2013/14 Adopted Budget. The increase in revenues is predominately due to projected growth in countywide revenues netted with projected revenue reductions in the Assessor's Department and Health and Human Services Agency. The reduction in the Health and Human Services Agency's projected revenues is attributable to the State's taking a portion of the 1991 Health Realignment monies to implement the Affordable Care Act.

As noted above, the County's General Fund ended FY 2013/14 with a strong carryover fund balance. The excess fund balance allows the County to maintain its Contingency appropriations which are used to cushion the volatility in the local and State economies. The Contingency appropriation is proposed to remain at \$5 million for FY 2014/15. The strong carryover fund balance also allows for a variety of one-time appropriations such as funding for County building improvements, remodels, and relocating departments - \$3 million; additional funds to the Future Economic Development Trust Fund - \$683,000; Contingency reserve for the North and South County Detention Facilities - \$3 million; Purchase Fire vehicles and equipment - \$900,000; Radio communication infrastructure and equipment - \$1 million; and Upgrading AFIN with CGI's Procurement Module for the County's Purchasing Department - \$172,000.

Most importantly, the FY 2014/15 Recommended Budget proposes to increase the County's General Fund reserve by \$2 million to a total of \$24 million.

The County of Tulare continues to be inundated with marijuana groves on the valley floor. This is causing significant health and public safety problems for County residents. The recommended budget for FY 2014/15 proposes to use ongoing monies to fund a Marijuana Strike Force Team comprised of Sheriff, District Attorney, Resource Management, and County Counsel employees. In prior years, the team was funded with one time funds.

In conclusion, for FY 2014/15, the General Fund is seeing positive improvement after the effects of the Great Recession of 2008. Reserves are recommended to increase by another \$2 million. Workers' compensation charges increase structurally by \$2 million again to bring the total charges to \$9.3 million. Positions frozen for budget purposes during the Great Recession continue to be unfrozen on a limited, somewhat slow basis, as countywide funding becomes available. Over the next few years, the County has begun and needs to address the structural level of workers' compensation funding to approximately \$12.3 million and continue to unfreeze positions on a systematic basis. Ultimately, the County survived the Great Recession of 2008 and is now rebounding at a slow and moderate pace with hope the drought will end this winter.

OTHER FUNDS

Activities not included in the General Fund are budgeted in Special Revenue, Enterprise, Internal Service, Debt Service, and Special District Funds.

➤ Special Revenue Funds

- The County's most prominent Special Revenue funds include the Fire, Roads, Child Support Services, Library, and Capital Project budgets.
- The Fire Fund's appropriations increase by 8% predominately due to an increase in annual salary and benefits along with an increase in capital asset purchases. The new budget includes the purchase of two fire engines, two patrol vehicles, and two fire inspection vehicles.
- The Road Fund's appropriations are relatively static at a 1% increase.
- The Child Support Services Fund's appropriations and estimated revenues increase by 1% due to increases by the State affecting local child support operations.
- The Library Fund's appropriations decrease by 20% predominately due to not budgeting fund balance and decreasing professional services.

- Appropriations for the Capital Projects Fund increase 46%. The FY 2014/15 Recommended Budget includes \$3 million in one-time monies for County building improvements, remodels, and department moves. The Budget also includes the transfer of one-time monies in the amount of \$3 million for a contingency reserve for the construction of detention facilities.

➤ Enterprise Funds

- Enterprise funds account for operations that are financed and operated in a manner similar to private businesses, where the intent of the government is to provide goods or services to the general public on a continuing basis at a cost that is financed or recovered primarily through user charges. The County's Enterprise funds include Public Transit and Solid Waste Management.
- The Public Transit Fund appropriations increase 111% primarily due to capital assets for Transit's infrastructure improvement project. The FY 2014/15 Recommended Budget includes \$8 million for a new Transit Operation and Maintenance Facility.
- The Solid Waste Fund appropriations decrease 13% overall due to a reduction of salary and benefits caused by the closure of the Woodville Landfill and the reduction of other charges, such as, road yard billings and administration overhead. The County's Solid Waste system continues to go through a major reorganization, both internally and externally, since the County Administrative Office took over supervision in May 2012. The operating budget has stabilized with the changes made over the last two years and we expect the FY 2014/15 budget to generate enough revenue to start re-building operating reserves.

➤ Internal Service Funds

- Internal Service funds (ISFs) are utilized to provide services to departments within the County by taking advantage of operating efficiencies. These funds provide better accountability and control over costs previously provided within the General Fund. ISFs include services such as insurance, facilities, information and communication technology, custodial, fleet, printing, and mail.

➤ Debt Service Funds

- A Debt Service fund is used to properly account for the County's debt service activities. Overall, the Debt Service fund expenditures decrease about \$5.7 million or 48% compared with the Adopted Budget for last fiscal year. The reason for the decrease is due to the payoff of Invensys Energy Management debt in FY 2013/14.

➤ Special District Funds

- Special District funds are independent units of local government generally organized and funded through assessments to the beneficiaries of the Districts to perform a specific function(s) for a specific area. Examples include flood control, storm drainage and landscape assessments, redevelopment, and sewer and water systems maintenance districts.

- The County Flood Control Fund coordinates all countywide flood control activities. Flood Control's appropriations increased by \$214,313 or 6% compared to the FY 2013/14 Adopted Budget. The FY 2014/15 Recommended Budget includes increased funds for professional services.
- The Assessment Districts' funds provide for long-term maintenance of storm drainage systems and landscape improvements. Overall, assessment funds' expenses increased \$96,000 or 18% compared to FY 2012/13 Adopted Budget. The overall increase is due to an augmentation in professional services.
- The County Redevelopment funds were responsible for improving, upgrading, and revitalizing areas within the unincorporated territory of the County that have become blighted because of deterioration, disuse, and unproductive economic conditions. As of February 1, 2012, all Redevelopment Agencies throughout the State were dissolved pursuant to Assembly Bill X1 26.
- Successor Agencies were created to oversee the dissolution process and all future Redevelopment Funds have been converted into Fiduciary Trust Funds.
- The County Service Area funds account for sewer and water systems construction and ongoing maintenance within the unincorporated areas of the County. Overall, County Service Area funds' expenses are virtually the same as the FY 2013/14 Adopted Budget.

NOTES ABOUT THE BUDGET STRUCTURE

The State Controller dictates the organization and structure of County budgets in order to ensure consistency and comparability of data. For most of the departments and programs reported in this document, the two most recent prior fiscal years' activities are included for comparison purposes. The funds listed in the front schedules represent governmental operating funds for the County of Tulare. In addition to these funds, there are Enterprise, Internal Service, and Special District Funds. Budget information for these activities is shown in specific schedules. Funds are comprised of single or multiple sub-units called departments.

A narrative section is provided for each department. The narrative provides a statement of the following: departmental purpose; departmental core function(s); key goals and objectives in FY 2013/14, with results organized by strategic initiatives; other accomplishments in FY 2013/14; key goals and objectives for FY 2014/15, also by strategic initiatives; departmental budget request; the County Administrator's recommendation(s); pending issues and policy considerations, if applicable; and Department Head concurrence or appeal. Additionally, for each department, a series of summary charts and tables are featured. These include, as appropriate, a brief organizational chart; a five-year staffing trend graph; source of funds and use of funds charts; and the budget summary table. A listing of each department's current total position count, adopted personnel changes, and total operating cost is also shown.

The budget summary table provides information by appropriation units and revenue sources. The appropriation units are the departmental expenses. The Salaries and Employee Benefits appropriation unit is a composite of all employee costs including extra-help and overtime. The Services and Supplies appropriation represents all operational costs such as office supplies and professional

services. The Other Charges appropriation unit is primarily used for charges from the Internal Service Funds for facilities, custodial, fleet, and other internal services. Capital Assets appropriation unit is for any equipment purchases of \$5,000 or more. The Other Financing Uses appropriation unit is used for operating transfers from one fund to another. Overhead is shown in the Countywide Cost Allocation Plan (COWCAP) appropriation unit. The revenue sources have been categorized primarily as follows: taxes; licenses, permits and franchise fees; aid from other government agencies (State or Federal); charges for current services; and miscellaneous revenue.

ACKNOWLEDGEMENTS

It takes a lot of hard work, time, and dedication to complete a budget with this size and complexity for the County of Tulare. I would like to take this opportunity to thank the Department Heads for their collective cooperation during this budget process. In particular, I want to give special thanks to my office staff: Paul Guerrero, Debbie Vaughn, Denise England, John Hess, Brandy Spray, Melinda Benton, and the Assistant County Administrative Officer Mary Lindsay. Without their long hours and dedication, the completion of the budget process would not have been possible. I would also like to thank the Auditor-Controller/Treasurer-Tax Collector and her staff, along with the Human Resources Director and her staff, and the Information and Communications Technology Director and her staff, for their hard work and assistance in this process.

COUNTY STATISTICAL PROFILE

Geography

The County is strategically located in the San Joaquin Valley midway between San Francisco and Los Angeles, a 2.5 hour drive from California's central coastline and a short distance from Sequoia National Park. There is easy access to State Highways 99 and 198 to reach these destinations.

The County's central location, family oriented lifestyle, and affordable housing contribute to the growing population and business community.

According to the U.S. Census Bureau, the County of Tulare has a total area of 4,839 square miles, the largest area of the benchmark counties (counties considered to be similar to the County of Tulare based on population characteristics). (See Figure 1)



Photo by: Wayne Powell

Land area is 4,824 square miles and water area is a mere 14 square miles or 0.28% of the total area. The limited water area compels the County's continuing search for adequate water to satisfy growing agricultural and urban population needs.

The County of Tulare is situated in a geographically diverse region. Mountain peaks of the Sierra Nevada Range rise to more than 14,000 feet in its Eastern half comprised primarily of public lands within the Sequoia National Park, National Forest, and the Mineral King, Golden Trout, and Domelands Wilderness areas. Opportunities for all-season outdoor recreation include hiking, water and snow skiing, fishing, and boating.

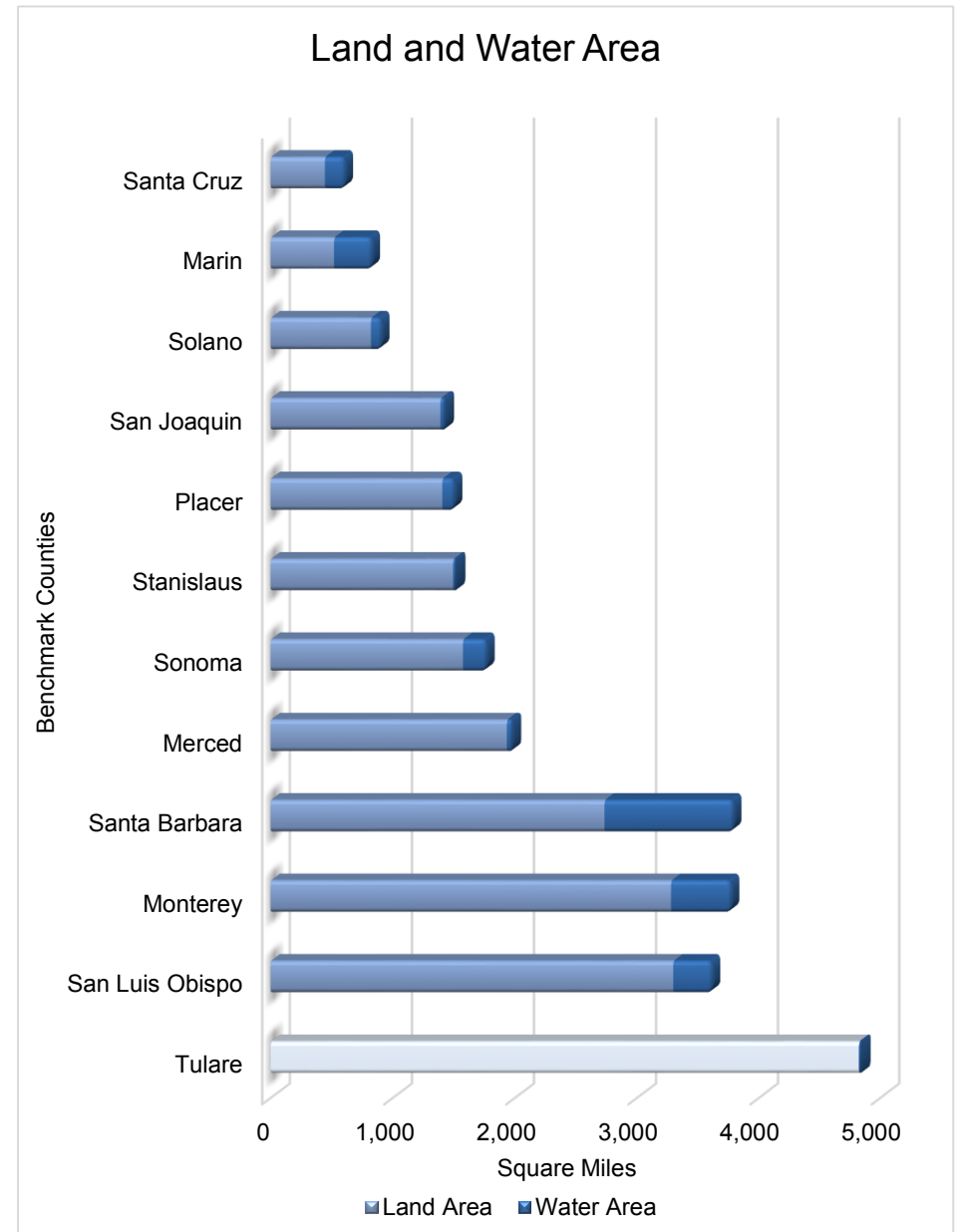


Figure 1-Land and Water Area

Meanwhile, the extensively cultivated and very fertile valley floor in the Western half has allowed the County to become the leading producer of agricultural commodities in the United States. In addition to substantial packing/shipping operations, light and medium manufacturing plants are becoming an important factor in the County's total economic picture.

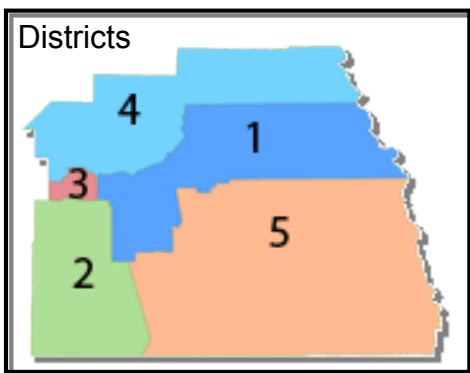
In addition to the unincorporated areas, the County serves eight cities: Dinuba, Exeter, Farmersville, Lindsay, Porterville, Tulare, Visalia, and Woodlake. According to the State of California Department of Financeⁱ, the largest city in the County of Tulare is Visalia, with a 2013 population of 127,763. The unincorporated population is 144,887.

Government Organization/Function

The County of Tulare is a General Law County created by the State Legislature in 1852. The City of Visalia is the County Seat.

The function of the County is to provide services to residents as requested by them through laws enacted at the Federal, State, and local level and through the election process.

The County is divided into five Supervisorial Districts based on population as required by State statute. Members of the Board of Supervisors are elected from each District, by the voters of that District, to serve staggered four-year terms. The Board is vested with legislative authority and the responsibility to set County policy.



The current County Board of Supervisors, the years in which their respective terms expire, and the areas of the County served are:

District 1: Allen Ishida 2016
Serving Exeter, Farmersville, Lemon Cove, Lindsay, Plainview, Strathmore, Three Rivers, Tooleville, Tonyville, part of Visalia, and Woodville.

District 2: Pete Vander Poel 2016
Serving Allensworth, Alpaugh, Earlimart, Matheny Tract, Pixley, Tipton, Tulare, Teviston, and Waukena.

District 3: Phillip Cox 2016
Serving Visalia.

District 4: Steven Worthley 2018
Serving Badger, Cutler, Dinuba, Goshen, Ivanhoe, Kingsburg, London, Monson-Sultana, Orosi, Seville, Traver, part of Visalia, Woodlake, and Yettem.

District 5: Mike Ennis 2014
Serving California Hot Springs, Camp Nelson, Cotton Center, Ducor, Kennedy Meadows, Ponderosa, Poplar, Porterville, Posey, Richgrove, Springville, and Terra Bella.

In addition, the offices of Sheriff-Coroner, District Attorney, Assessor/Clerk-Recorder, and Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters are elected positions.

The County government consists of 23 departments responsible for all County services (See County Organizational Chart).

County Services

Cities are primarily charged with providing municipal services to residents within city boundaries. The County is charged with providing services to residents who live in unincorporated areas outside city boundaries.

However, in some instances the residents are best served when the County provides services to all County residents, whether residing within cities or not.



Photo By: Wayne Powell

Services Countywide

The County provides the following services to all residents of the County:

- Criminal prosecution by the District Attorney
- Defense of indigent defendants by the Public Defender and Alternative Defense
- Operation of jails and other detention facilities by the Sheriff
- Operation of juvenile detention facilities by Probation
- Probationary supervision of adults and juveniles by Probation
- Investigations of local governmental activity by the Grand Jury
- Coroner and forensic services by the Sheriff
- Public Assistance by Health and Human Services
- Health and Mental Health Services by Health and Human Services
- Child Protection by Health and Human Services
- Enforcement of Environmental Quality statutes by Health and Human Services
- Child Support Collections by Child Support Services
- Agricultural protection and consumer assurances by the Agricultural Commissioner
- Equity in transactions involving weights, counts, and measures by the Sealer of Weights and Measures
- Oversight and permitting of landfills and solid waste disposal and collection by Resource Management Agency
- Assistance to veterans claiming benefits by Health and Human Services
- Tax assessments by the Assessor
- Elections and voter registrations by the Registrar of Voters
- Recording and retrieval of vital statistics and other recorded documents by the Clerk-Recorder
- Collection and distribution of property taxes by the Tax Collector

Services to Unincorporated Areas

The County provides the additional following services to residents of unincorporated areas:

- Patrol and law enforcement by the Sheriff
- Fire protection and prevention services by the Fire Department
- Maintenance of County-owned parks and other open spaces around County facilities by General Services
- Library services and literacy programs by the Library
- Building permit processing and safety and compliance inspections by the Resource Management Agency
- Maintenance of County roads, traffic signals, bridges, and local small airports by the Resource Management Agency
- Planning, zoning, and other land use processing by the Resource Management Agency
- Construction and maintenance of water and sewer projects, curbs and gutters, and residences by the Resource Management Agency
- Animal control services by Health and Human Services

Benchmark Counties

The economic and demographic characteristics of the County largely determine the resources available and necessary to meet the needs of the community. The tax base determines the ability to

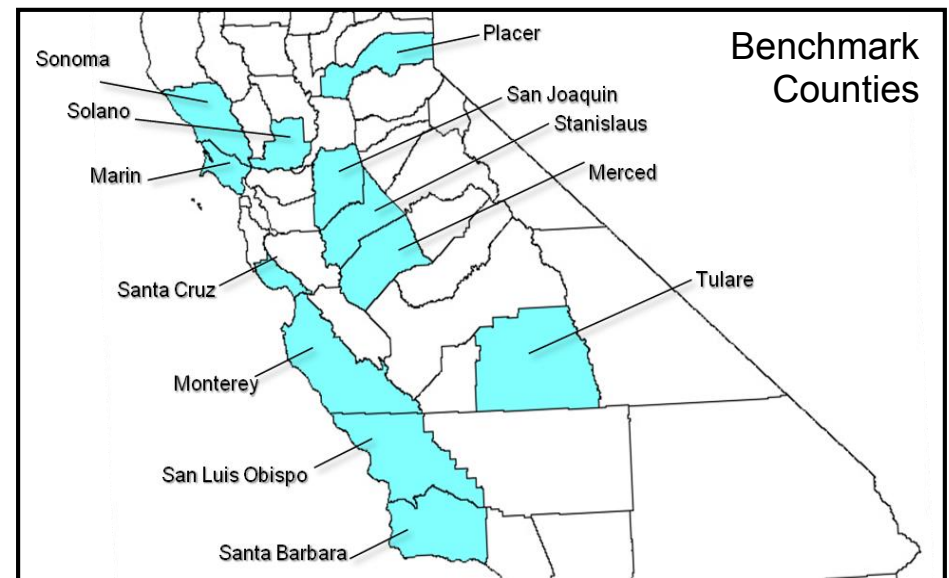
generate revenue, while other economic factors affect demands for services such as public safety, health, and social services.

An evaluation of local economic and demographic characteristics aids County management in identifying changes in available resources and the needs of residents. Changes in needs and the resources available to meet those needs are interrelated in a continuous cycle of cause and effect.

When reviewing the County of Tulare's economic health and ability to deliver services to residents, it is inevitable that comparisons are made among other counties with similar characteristics.

Benchmark Counties are considered similar when they include:

- A total population between 250,000 and 750,000 residents.
- Suburban to rural environments with no large metropolitan city having a population in excess of 300,000 residents.



A group of 11 counties meet the previously stated criteria and are included in the following comparisons of populations and economic factors. The counties are ranked below by highest percentage of population growth over the last decade.

<i>Total Population Change</i>					
CA Rank	County	7/1/2003	7/1/2013	2003-2013	%
2	Placer	290,726	367,309	76,583	26.3%
6	Tulare	388,743	454,143	65,400	16.8%
8	Merced	231,735	263,228	31,493	13.6%
12	San Joaquin	626,778	704,379	77,601	12.4%
21	San Luis Obispo	254,674	276,443	21,769	8.6%
26	Stanislaus	487,357	525,491	38,134	7.8%
28	Santa Barbara	406,810	435,697	28,887	7.1%
30	Santa Cruz	253,021	269,419	16,398	6.5%
32	Sonoma	466,489	495,025	28,536	6.1%
33	Marin	245,054	258,365	13,311	5.4%
36	Monterey	409,725	428,826	19,101	4.7%
38	Solano	408,409	424,788	16,379	4.0%

Table 1-Total Population Change

Population

California's population estimate topped 38.3 million persons as of July 1, 2013, according to the US Census Bureau. California is our nation's most populous state and represents 12.2% of the nation's 316 million persons, or one out of every eight persons of the nation's population.

The population base of the County is profiled in terms of age, education, labor skills, income levels, and how these factors change over time. Changes in population affect the demand for housing and related market values which in turn affect property tax revenues.

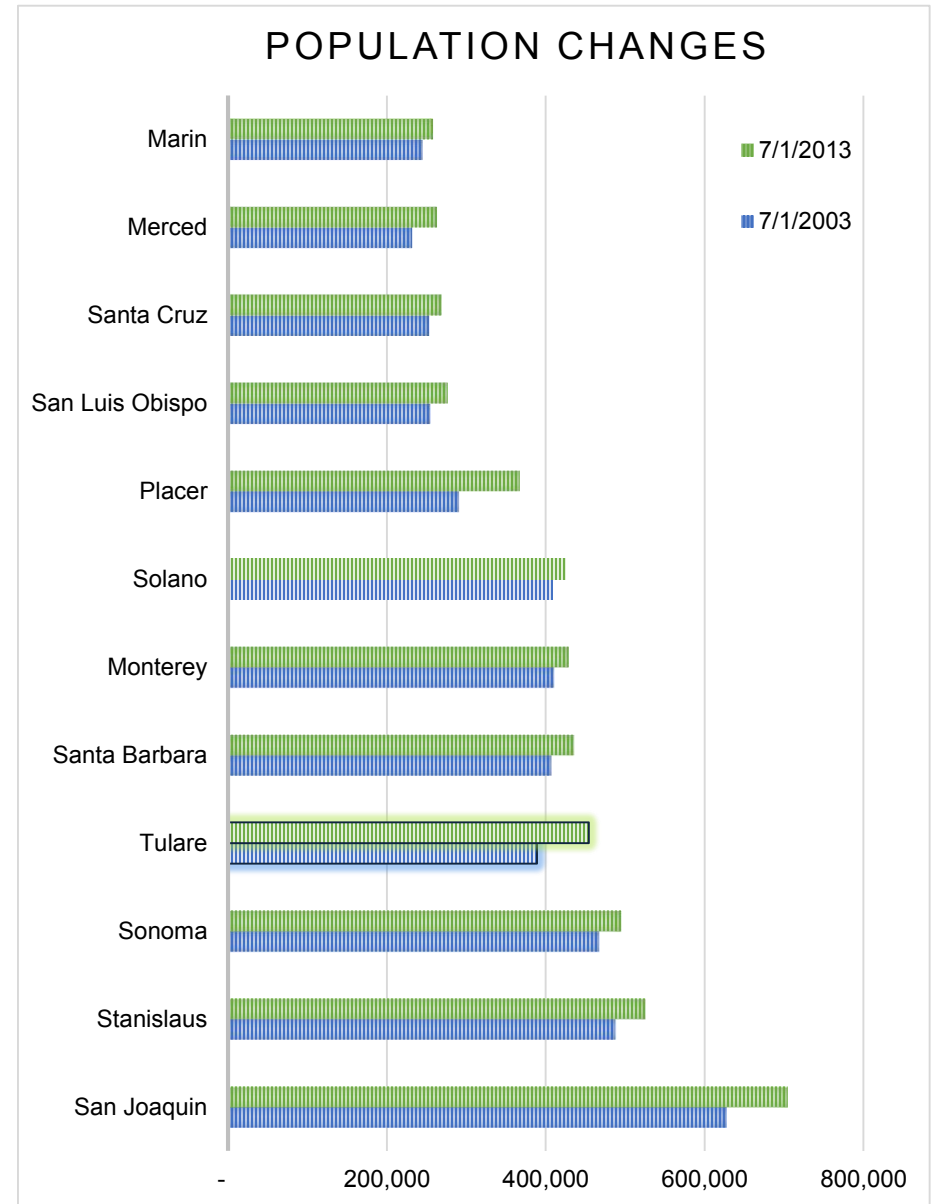


Figure 2-Population Changes

The County's population over a 10 year period indicates steady and constant growth. The County population has increased approximately 16.8% since 2003.

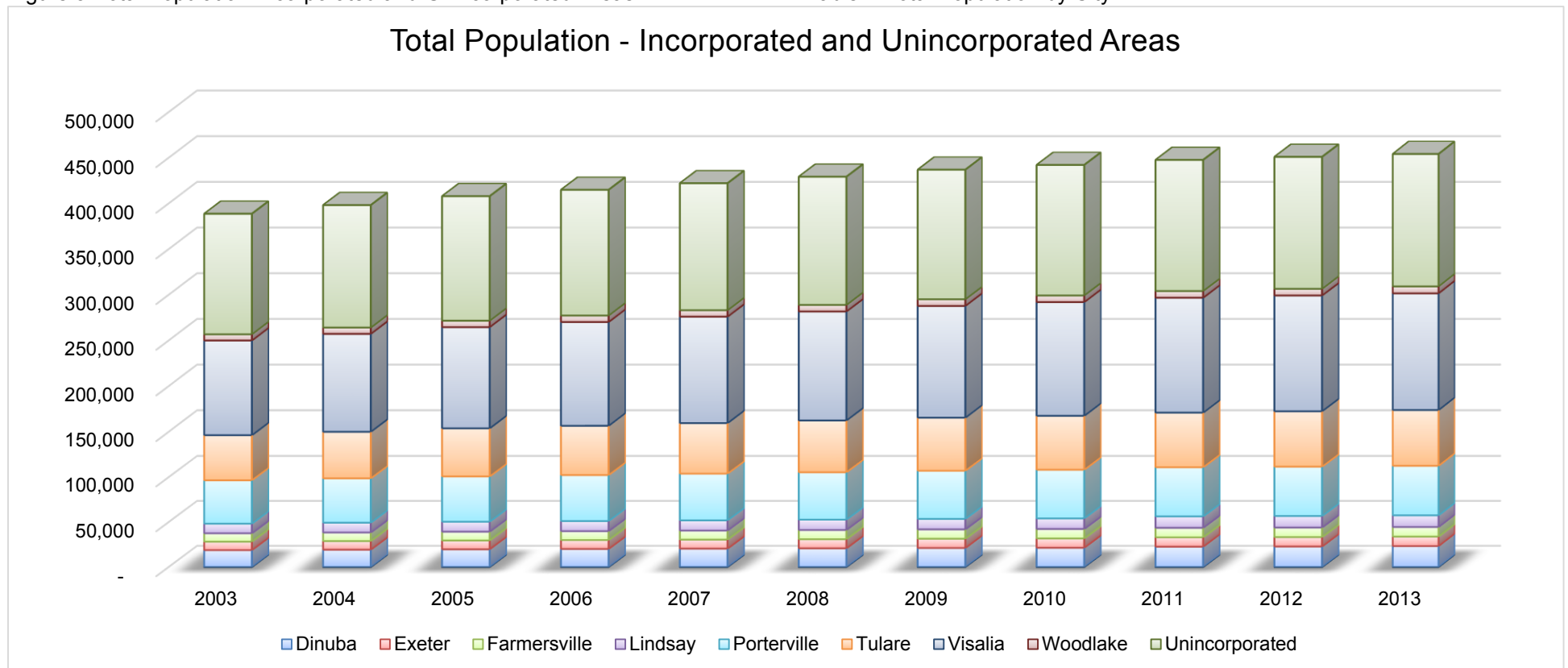
The largest portion (64.8%) of the population growth has been in the cities of Visalia, Tulare, and Porterville.

During the same time period, the population in the unincorporated areas of the County has increased by 9.8%.

Total Population Change – By City				
Area	2003	2013	2003-2013	% of Change
Dinuba	18,805	23,347	4,542	24.2%
Exeter	9,455	10,489	1,034	10.9%
Farmersville	9,291	10,720	1,429	15.4%
Lindsay	10,741	12,974	2,233	20.8%
Porterville	48,264	55,147	6,910	14.3%
Tulare	49,758	61,170	11,412	22.9%
Visalia	103,700	127,763	24,063	23.2%
Woodlake	6,802	7,619	817	12.0%
Total Incorporated	256,816	309,256	52,440	20.4%
Unincorporated	131,927	144,887	12,960	9.8%
County Total	388,743	454,143	65,400	16.8%

Figure 3-Total Population-Incorporated and Unincorporated Areas

Table 2-Total Population by City



As shown in Figures 4 and 5, the County of Tulare has a low population density (persons per square mile); and the majority (68.1%) of its residents are concentrated within the eight cities.

The County's General Plan, which directs growth toward its cities, has resulted in the urban concentration of the population.

The unique mixture of a sizeable urban population and a large rural/agricultural economic base creates many challenges for county government. These include:

- Balancing the continued urban growth pressures with the need to preserve the economic agricultural land base and open spaces.

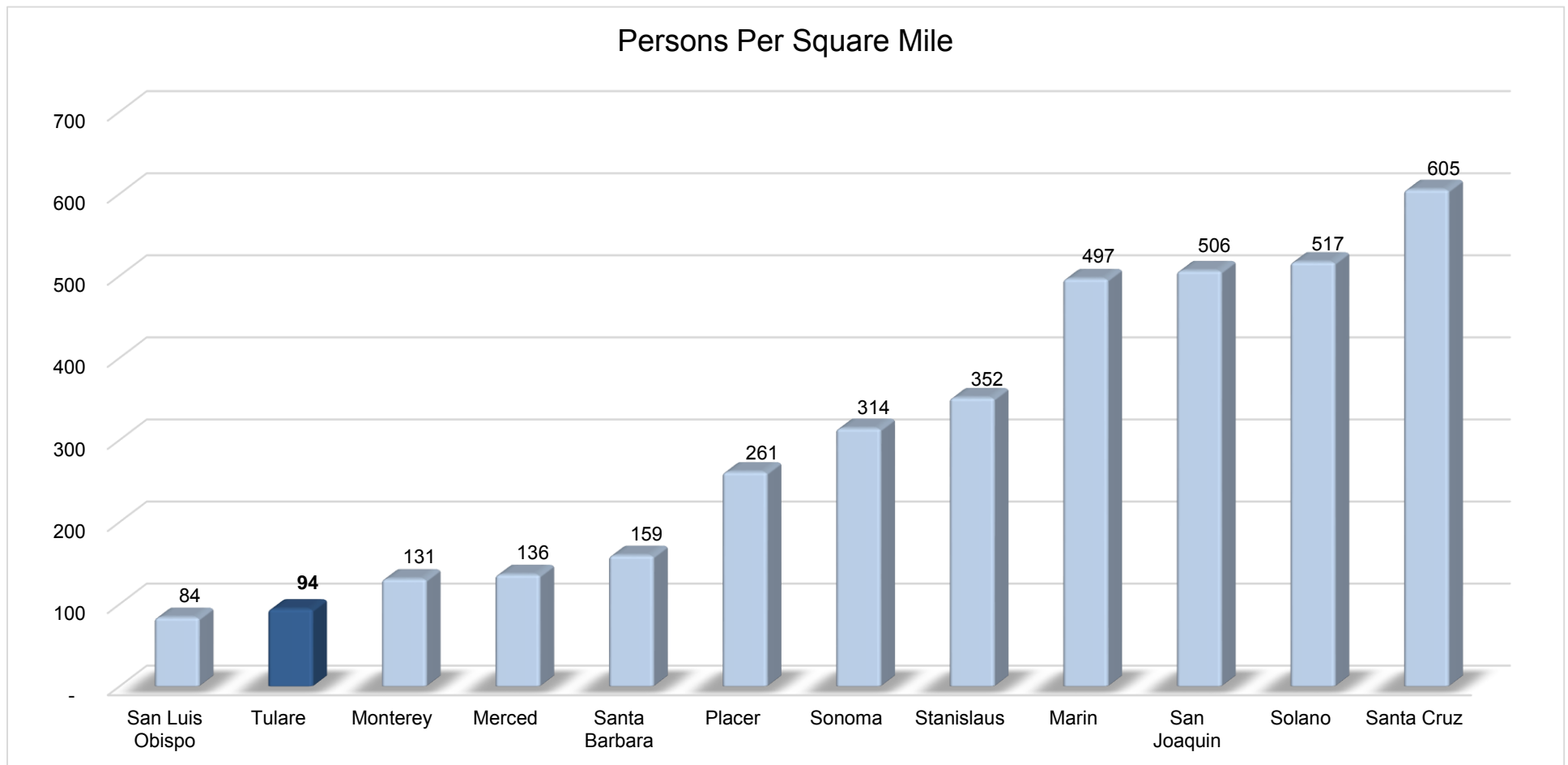


Figure 4-Persons Per Square Mile

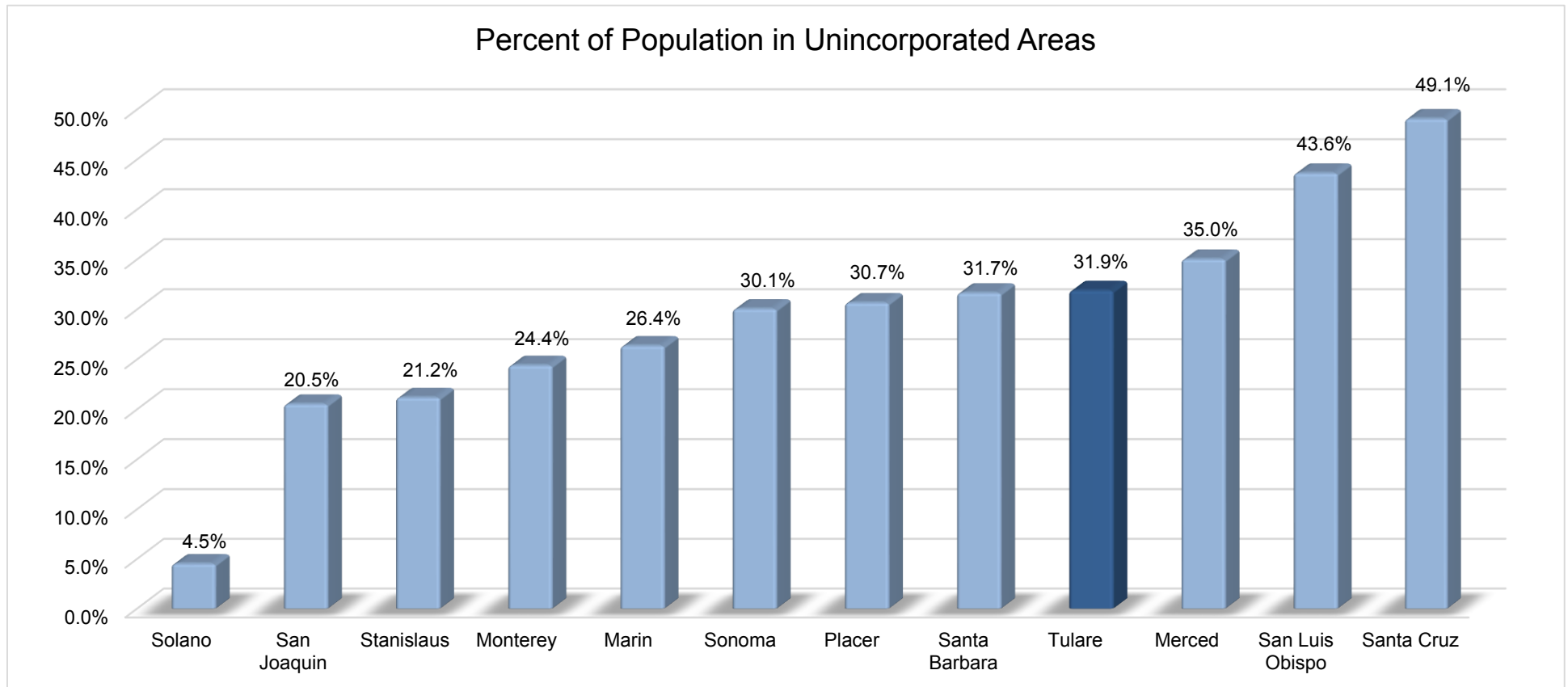


Figure 5-Percent of Population in Unincorporated Areas

- Coordinating transitions and expansions of infrastructure from the growing urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets and roads, and flood control).
- Addressing issues in the transition zones between urban and agricultural areas (i.e., land and pesticide use, odors, and vermin).
- Acquiring sufficient water to supply the needs of the large agricultural community as well as the rapidly increasing urban population.
- Resolving the conflict between a large urban driven need for health, public assistance, and law and justice services, with the limited ability of county government to control, influence, or fund initiatives in urban environments that create long-term improvements.

Population by Age

Figure 6 demonstrates growth within the County of Tulare by age group. Between the 2000 and the projected 2020 Censuses, the fastest growing segment of the population is the Young Retirees (65 to 74 years old) with an increase of 92% or 17,491. The highest population by segment for each Census is the Working Age (25-64 years old) segment.

The age demographics in the County of Tulare differ from those of the State in that its population under age 24 years is above the State averages, while the population over 24 is below State averages. A younger population means a higher demand on schools, pediatric health services, and childcare.

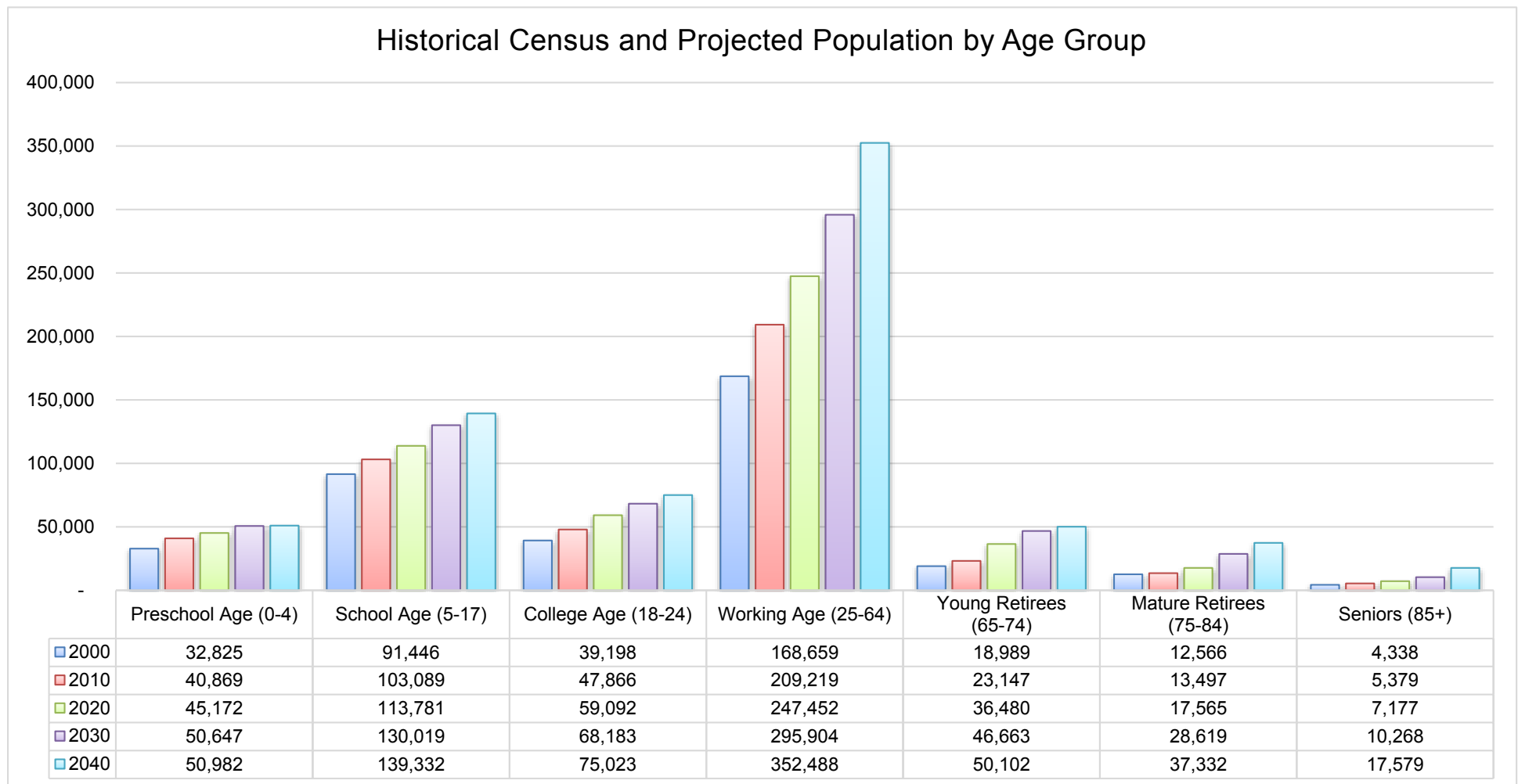


Figure 6-Historical Census and Projected Population by Age Group

The U.S. Census Bureau's 2012 American Community Survey poverty level figures show 30.4% of the County's population is living at or below poverty level, an increase of 5.9% since the 2010 survey. The State average is 17.0% and has increased 1%. The U.S. Census Bureau's statistics on poverty provide an important measure of the Country's economic well-being and are often used to assess need or eligibility for public assistance.

The County's above-average poverty level puts a greater strain on public assistance resources, increased demands for low-income housing, food stamps, discounted rates for water and sewer services, healthcare for the uninsured, and assistance with vital services such as utilities and cash aid.

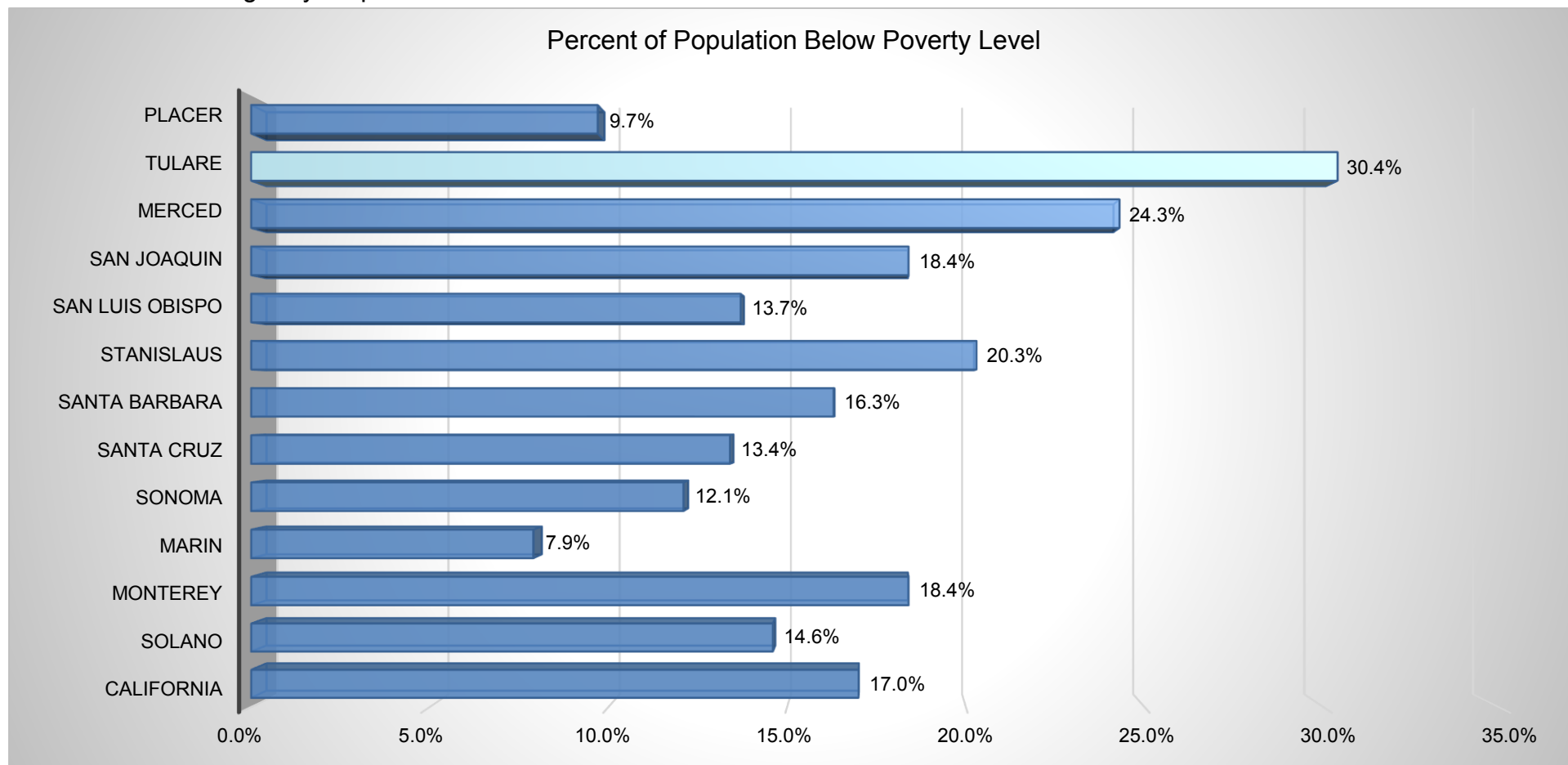


Figure 7-Percent of Population Below Poverty Level

Population by Ethnicity

Figure 8 depicts 2000 and 2010 Census data and 2020 through 2040 Census population projections by ethnicity in the County of Tulare. These percentages are increasing in the Hispanic segment while White and Black segments show a decrease over the same time period.

The largest projected increase through 2040 is in the Hispanic segment, with an increase of 12.8% over the 2000 data. By 2040, the Hispanic population will represent as much as 63.6% of the total population for the County.

Most of the segments of the population are projected to remain virtually unchanged over time. The Asian segment shows a slight increase of approximately 1.4% from the 2000 data. The White segment of the County's population is projected to decrease by 13.6% by 2040, to represent approximately 28.9% of the total population by 2040.

When comparing the County's projected ethnic population segments for the year 2040 to California's projections, the County segments projected to be larger than statewide averages include the Hispanic segment (18.6% difference) and American Indian segment (0.4% difference), while other ethnic segments are projected to be lower than statewide averages.

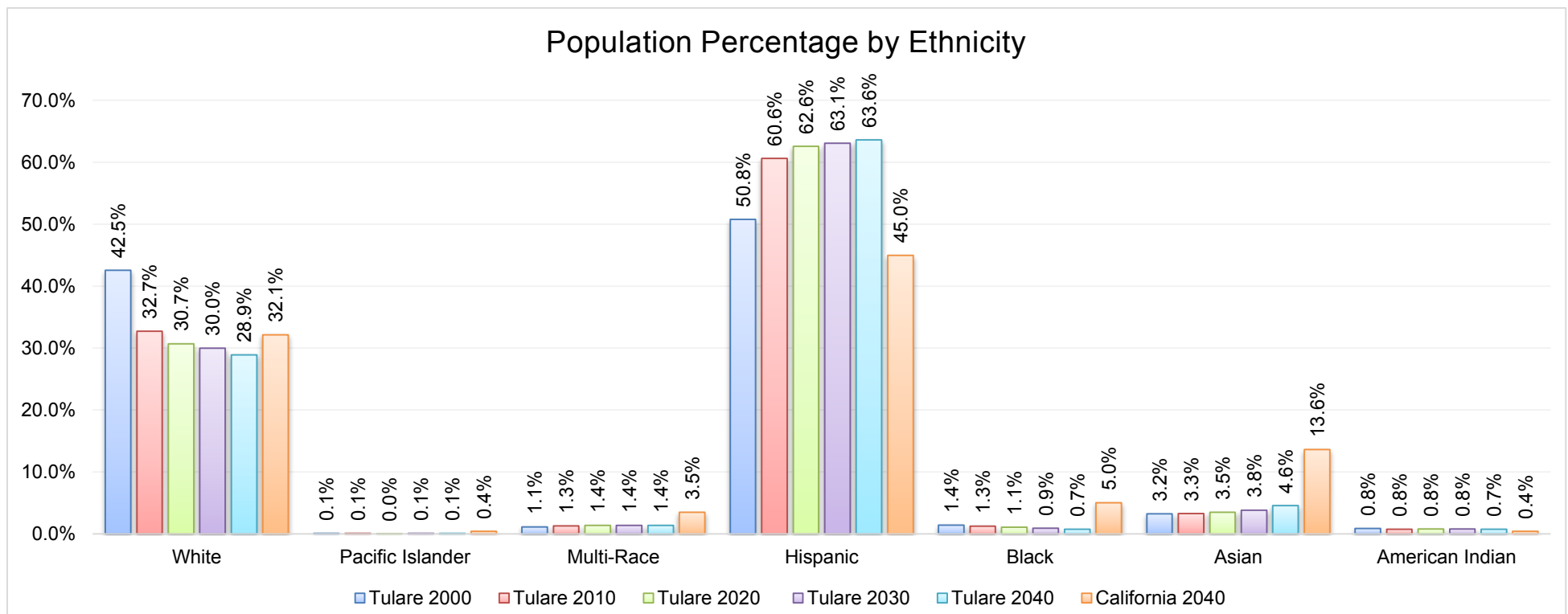


Figure 8-Population Percentage by Ethnicity

Major Private Sector Employers

Whereas county government and other local municipalities remain consistently the largest employers within the County, Figure 9 shows the major private sector employers.

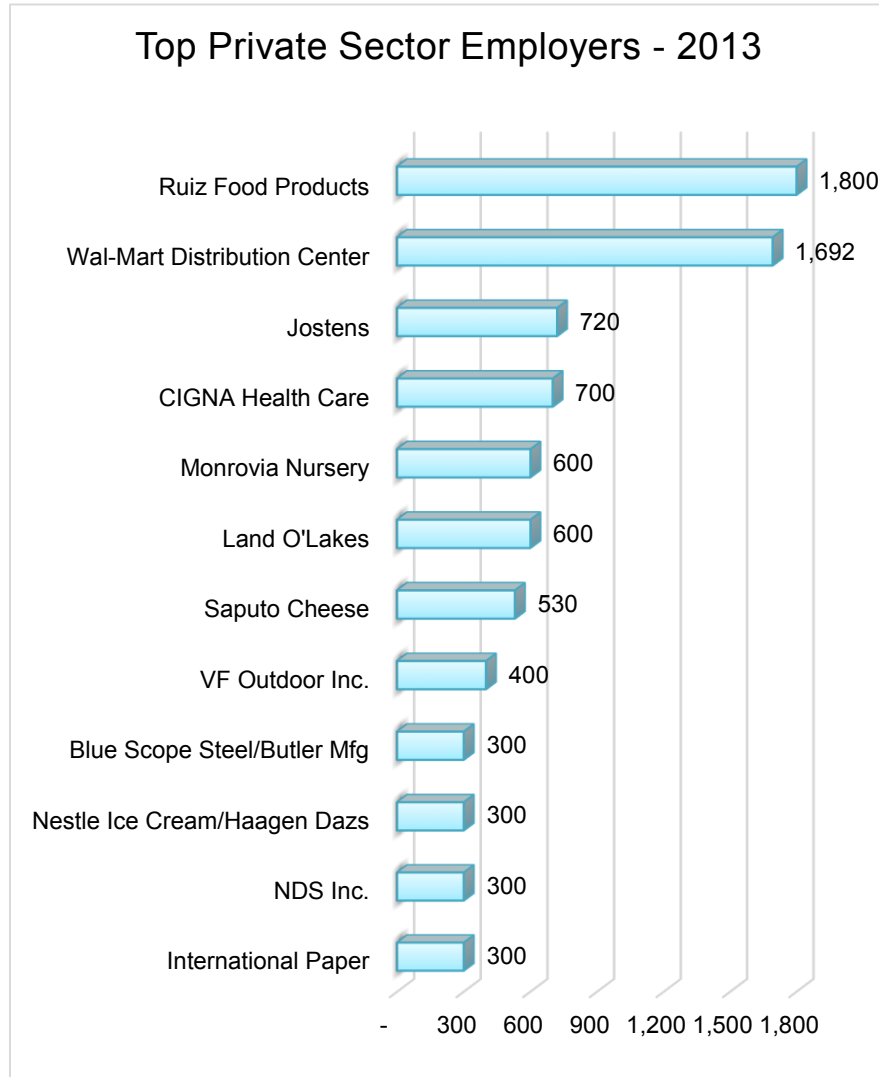


Figure 9-Top Private Sector Employers

Employment and Economic Growth

Tulare County employment has increased and unemployment rates have decreased since 2009; however, total employment remains below its 2008 peak. Although declining, the County's average unemployment rate continues to be higher than the State and the State's rate is one of the highest in the nation.

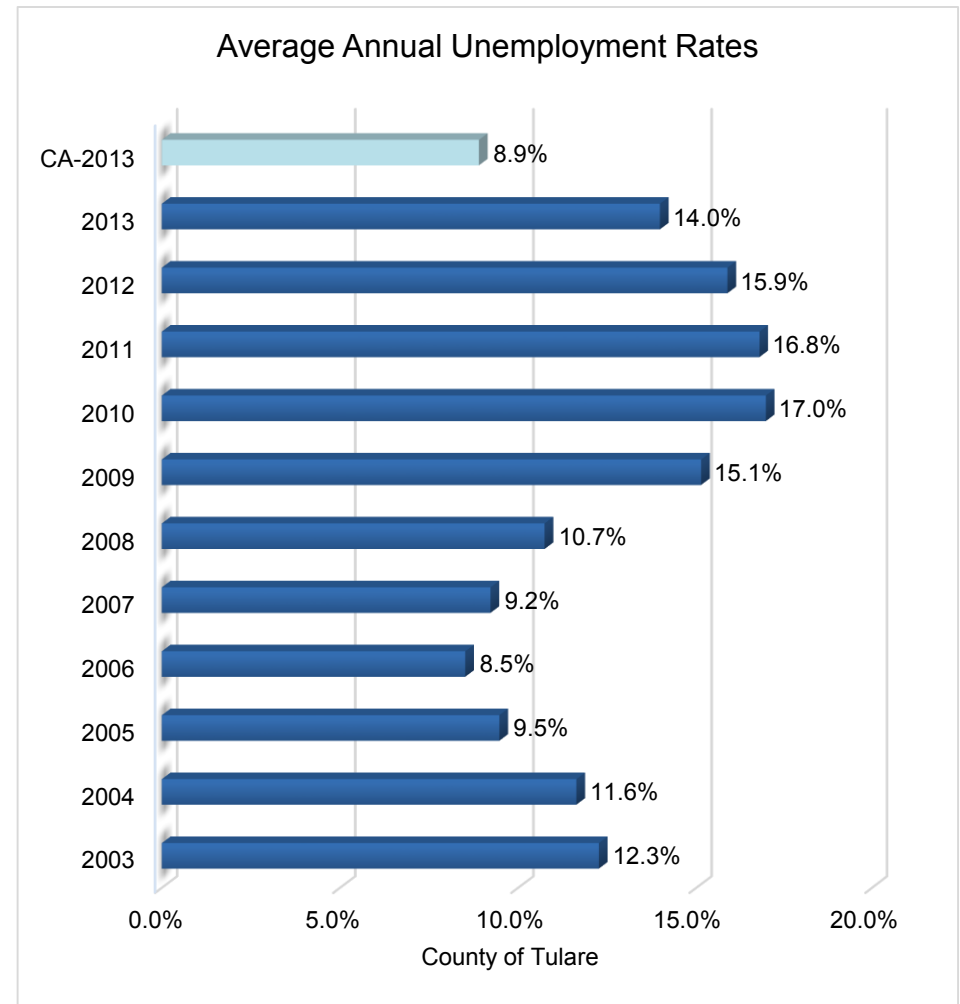


Figure 10-Average Unemployment Rates

The County of Tulare's average wage per job of \$34,101ⁱⁱ is lowest amongst its Benchmark Counties, as demonstrated in Figure 11.

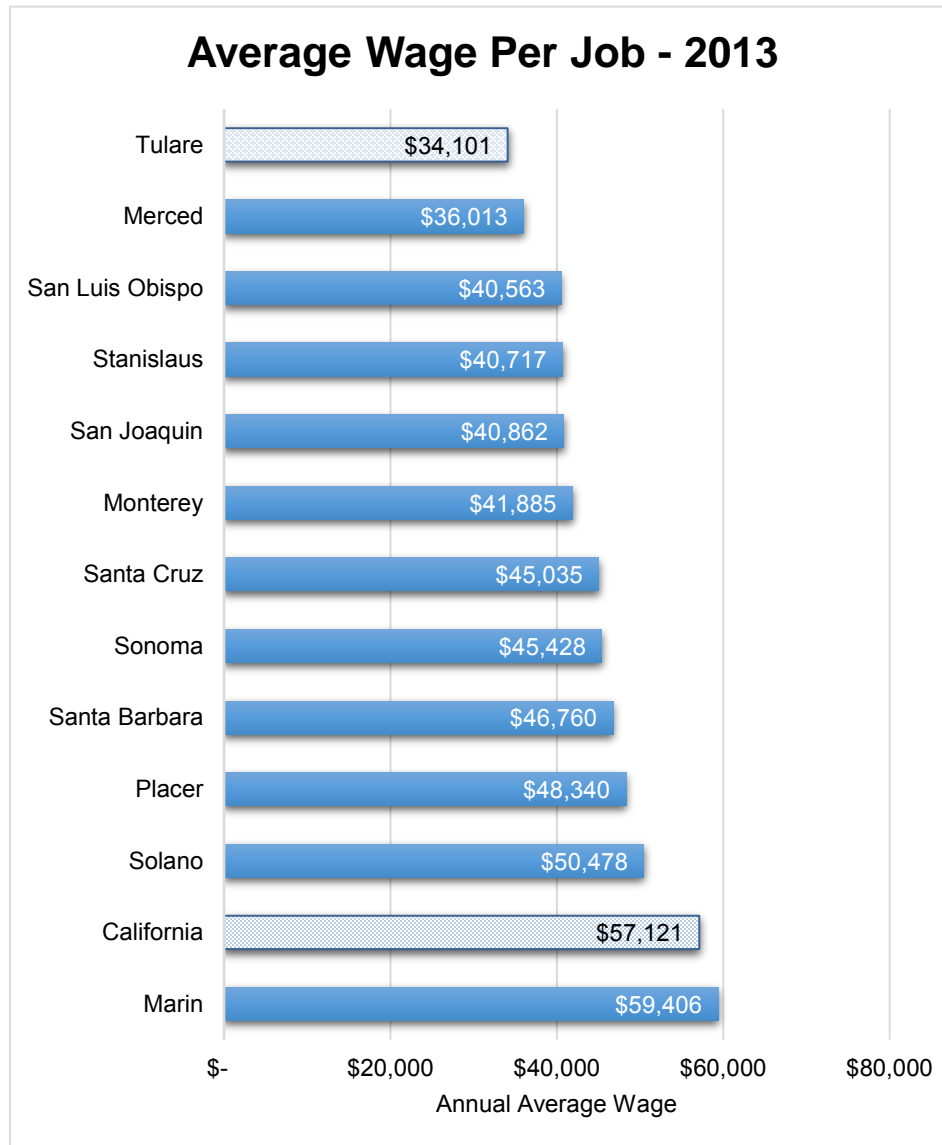


Figure 11-Average Wage Per Job

Data from the U.S. Department of Labor shows that between 2003 and 2013, 12,243 jobs were created. According to the Employment Development Department, the County's civilian labor force has increased by 22,700 or 12.4% during the same period.

The fastest growing County industries from 2003 to 2013 by overall annual percentage gain were:

- Health and Education Services with 3,352 new jobs, a 36.7% increase
- Leisure and Hospitality with 2,025 new jobs, a 49% increase.
- Trade, Transportation, and Utilities with 4,548 new jobs, a 26.7% increase.
- Professional and Business Services with 1,674 new jobs, a 19.3% increase.

Since 1990, manufacturing was the leading industry employer in over half of the U.S. States, including California. By 2003, it shifted to retail trade and in 2013 health care and social assistance became the leading industry employer in over 32 states. The decline in manufacturing and retail trade occurred around 2009 with the onset of the most recent recession.ⁱⁱⁱ

Table 3 and Figure 12 represent the distribution of the 147,790 civilian jobs in the County projected by the U.S. Department of Labor, Bureau of Labor Statistics in various industries for 2013.

The 147,790 jobs in these industries include:

Description	2013 Annual Average Employment by Industry
Total, All industries	147,790
Federal Government Total	1,114
Local Government Total	27,187
State Government Total	2,051
Private	117,438
<i>Goods-Producing</i>	<i>50,544</i>
<i>Service-Providing</i>	<i>66,894</i>
Construction	4,117
Education and Health Services	12,481
Financial Activities	3,806
Information	870
Leisure and Hospitality	9,880
Manufacturing	11,497
Natural Resources and Mining	34,931
Other Services	2,736
Professional and Business Services	10,336
Trade, Transportation, and Utilities	26,509
Unclassified	275

Table 3-Employment by Industry

If the local workforce were able to fill all the available jobs in the County, there would still be a shortage of 57,510 jobs. In addition, it is unlikely that there would be enough jobs in appropriate industries to employ the entire 205,300 civilian labor force.

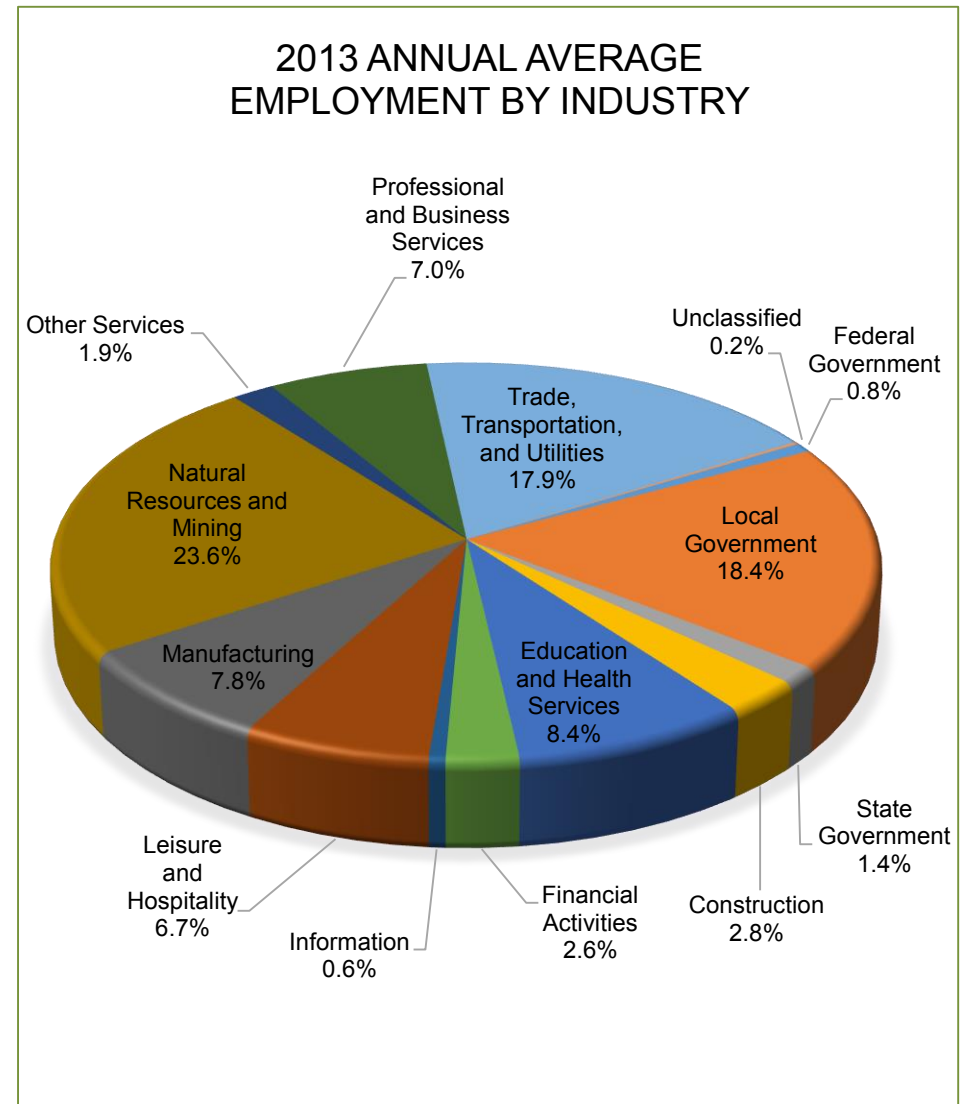


Figure 12-Annual Average Employment by Industry

County of Tulare Commuting

According to data completed by the U.S. Census Bureau, approximately 13.9% of the County workforce commute outside the County. Less than 0.3% work outside the State and the remainder hold jobs within the County.

Figure 13 represents the percentage of County workforce commuting to other counties in 2012.

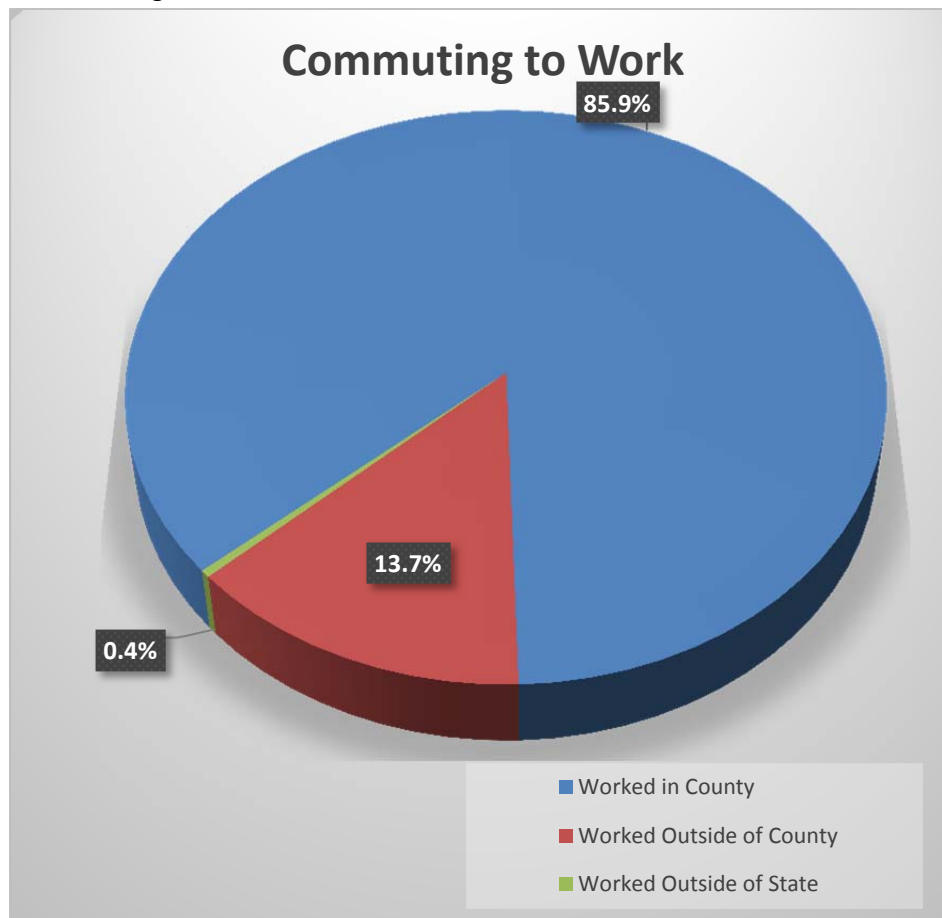


Figure 13-Commuting to Work

According to the US Census Bureau, between 2006 and 2010 the number of workers commuting outside the County increased 9.9%. The County's increase in commuting percentage change is higher than the State's rate of 2.9%.

Workers commuting into the County are mainly from neighboring counties including Fresno, Kings and Kern. Figure 14 shows means of transportation to work for the County of Tulare.

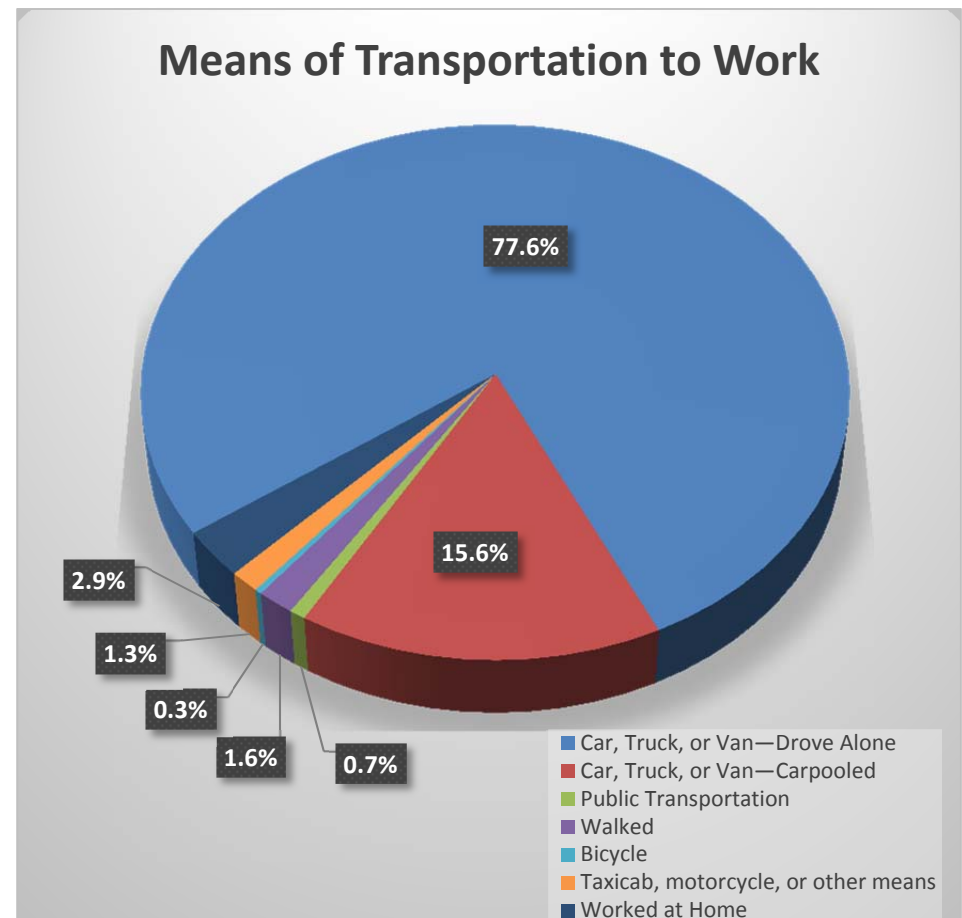


Figure 14-Means of Transportation to Work

Gross Agricultural Crop Value

Sales of agricultural products continue to be a mainstay of the County's economy. With a 2013 estimated value exceeding \$7.8 billion, the County's agriculture is diversified with approximately 120 different commodities including fruits, nuts, vegetables, grains,

seed, nursery stock, and livestock. It is the diversity of commodities that has helped to mitigate other conditions which negatively impact certain crops. However, 2013 was the third year of a sustained drought and future years' crop values may reflect the impact of inadequate water supplies.

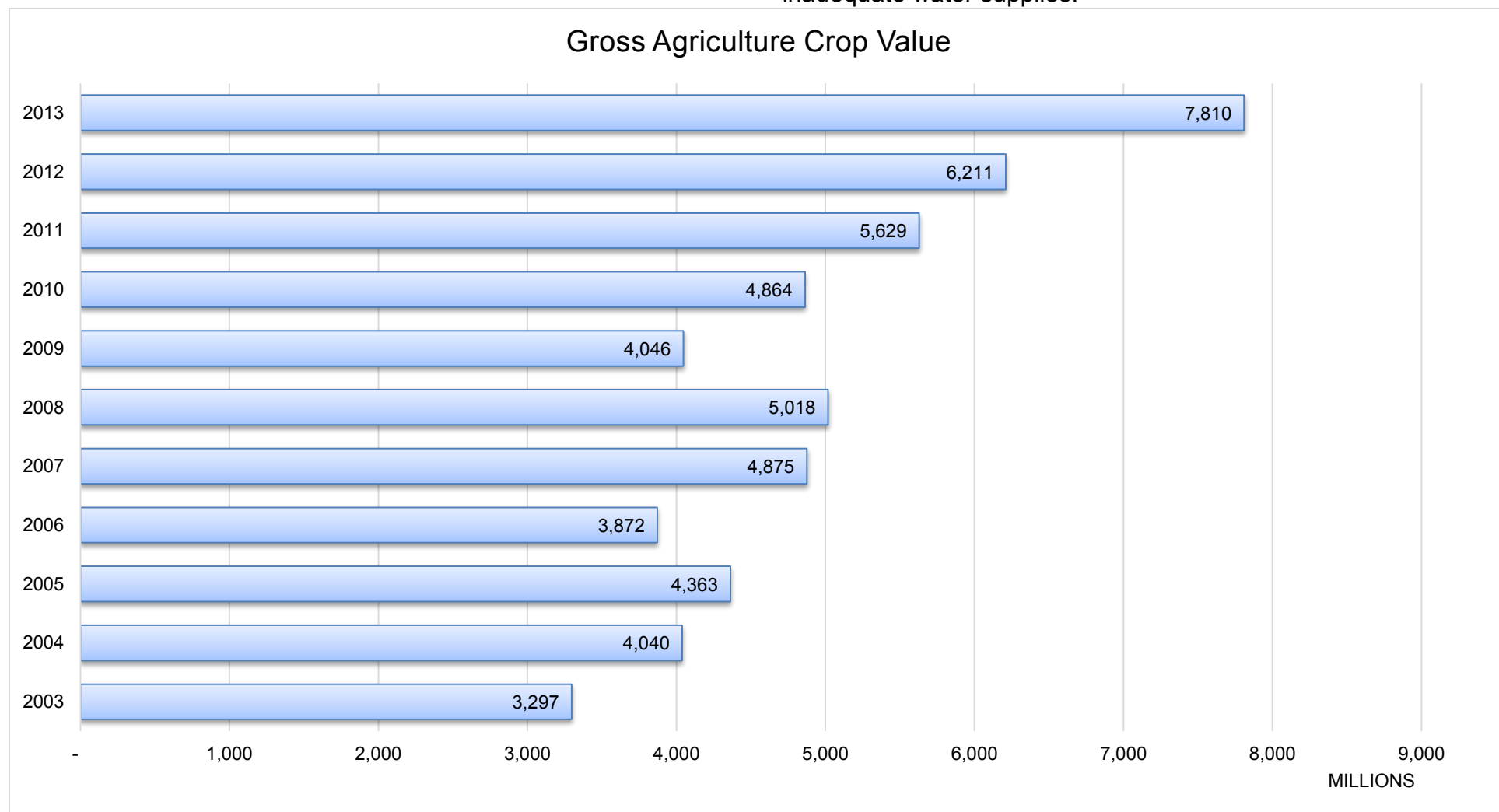


Figure 15-Gross Agriculture Crop Value

The value of agricultural crops for 2013 represents an increase of \$1.5 billion from 2012. The two largest contributors to the increase are fruit and nut crops, which increased \$1,218 million or 43%, and livestock and poultry, which increased \$104 million or 16%. Milk values significantly increased from 2012 values, by approximately \$269 million or 15%, slightly above 2011 values.

The County of Tulare's estimated value of agriculture is divided as follows:

Description	2013
Field Crops	715,735,000
Fruit and Nut Crops	4,053,422,000
Vegetable Crops	25,758,000
Apiary Products	75,381,000
Nursery Products	71,451,000
Seed Crops	4,774,000
Industrial Crops	2,511,000
Livestock and Poultry	765,047,000
Livestock and Poultry Products-Other	12,193,000
Livestock and Poultry Products-Milk	2,083,354,000
Grand Total	7,809,626,000

Table 4-Crop Values

County Assessed Values and Growth

The table on the next page illustrates the 25-year growth in assessed values in the County of Tulare. Property taxes are a major source of local governmental revenues and are determined by assessed values of real and personal property.

The 2014/15 Preliminary Assessment Roll of \$29.9 billion increased \$1,425 million or 5% over the prior year's roll value and represents property ownership values in the County as of June 2013. This is the largest increase in value since 2008/09. The property tax rate throughout the entire State of California is 1% of assessed value.

The accelerated rise in property values caused rapid growth in levied taxes from 2005 through 2009. After the economy hit a recession, the assessed values began to decrease after 2009, predominantly due to high delinquency rates of unpaid property taxes. However, assessed value growth has started to trend upward since 2012/13 after the values bottomed out.

In the most recent year, growth increased due to the rise in property values assigned to new sales spurred by low interest rates, a decrease of foreclosures, and a decrease of applications from property owners requesting a reduction in assessed value. Future growth rates are uncertain due to unknown impacts of the drought and the degree to which these impacts are mitigated by residential and commercial growth.

It is the property tax revenues, along with sales tax revenues, that comprise a large portion of the County's discretionary funds. In the County of Tulare, the largest portion of discretionary monies, by far, is used to support public protection departments such as the Sheriff, District Attorney, Fire, and Probation.

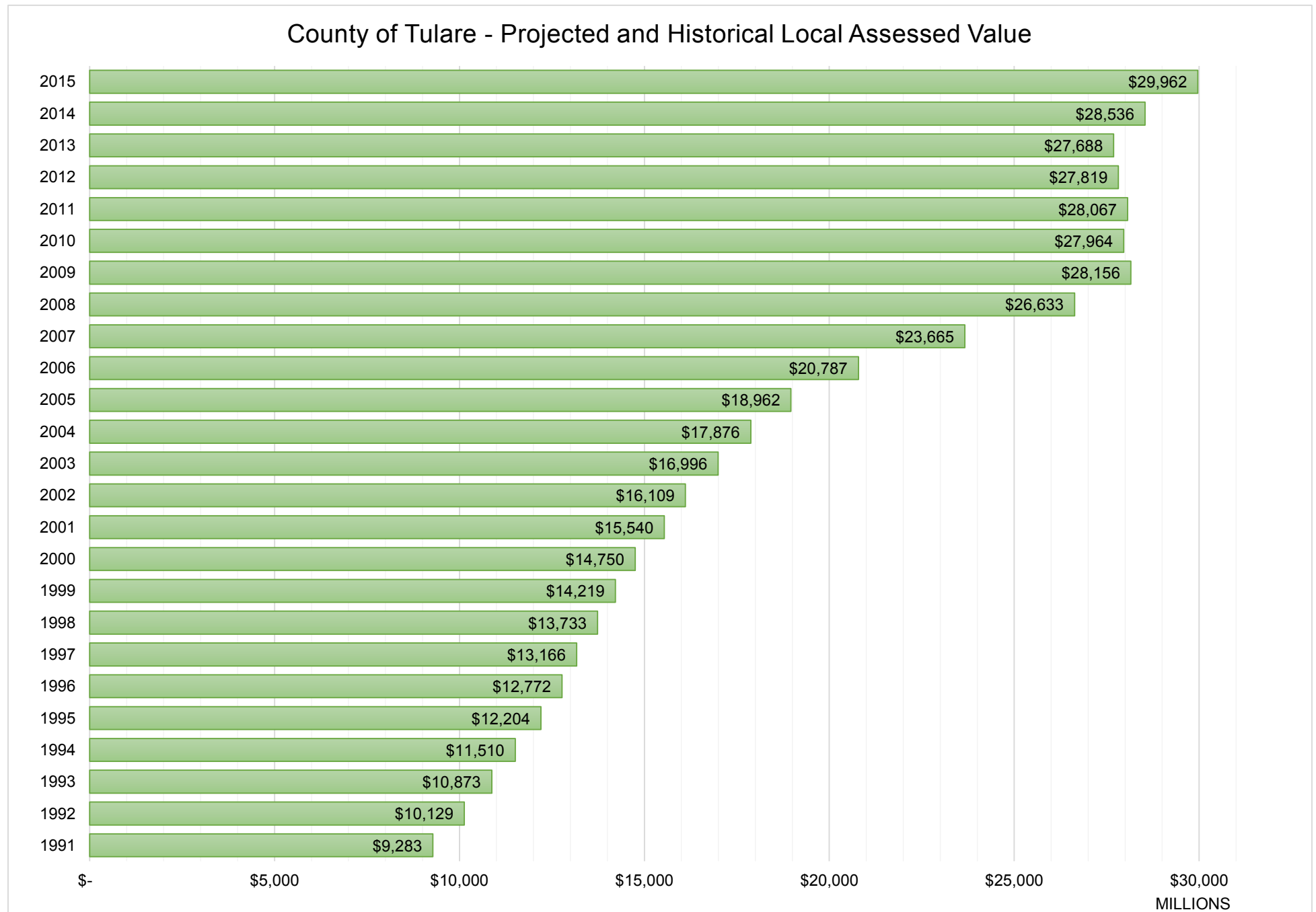


Figure 16-Local Assessed Value

Table 5 below lists the principal property tax payers. These tax payers account for 6.6% of the assessed value in the County.

Rank	Taxpayer	Taxable Assessed Value	% of AV
1	<i>Southern California Edison Company</i>	553,607,892	2.0%
2	<i>Saputo Cheese USA Inc.</i>	267,988,270	1.0%
3	<i>California Dairies/Milk Producers</i>	265,544,082	0.9%
4	<i>Land O' Lakes</i>	175,797,934	0.6%
5	<i>Wal-Mart Stores</i>	152,204,983	0.5%
6	<i>Imperial Bondware</i>	94,570,569	0.3%
7	<i>Southern California Gas Company</i>	94,353,537	0.3%
8	<i>Pacific Bell Telephone Company</i>	85,148,740	0.3%
9	<i>Oscar Mayer Food Corp</i>	82,513,728	0.3%
10	<i>Best Buy Stores, LP</i>	64,192,330	0.2%
	Total	1,835,922,065	6.6%

Table 5-Top 10 Tax Payers

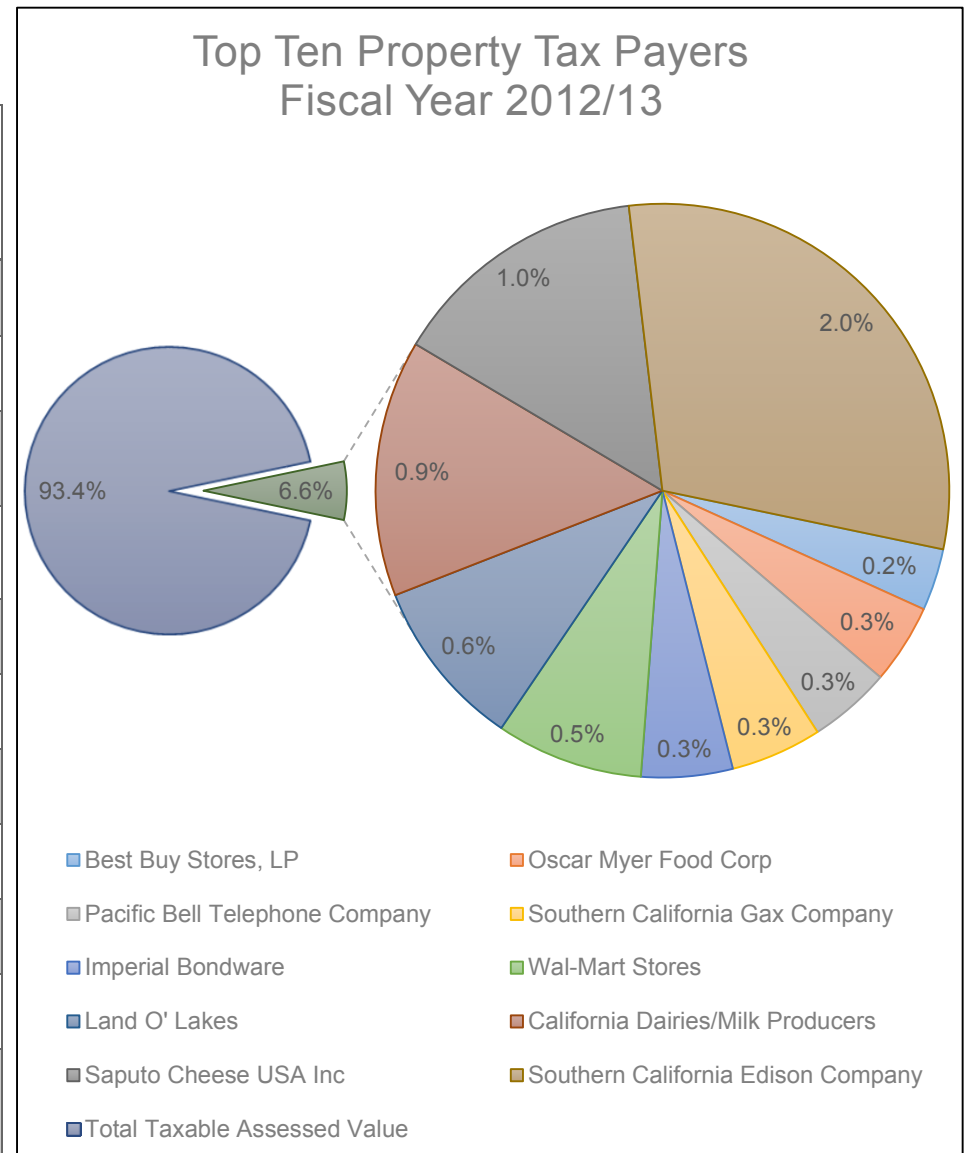


Figure 17-Top Ten Property Tax Payers

Figure Reference List:

Figure 1-Land and Water Area2010

U.S. Census Bureau; 2010 Census; American FactFinder; Census 2010 Summary File 1; Geographic Header Record G001; <http://factfinder2.census.gov/> ; Web; 04 Aug. 2014.

Figure 2-Population Changes

U.S. Census Bureau; Population estimates; Historical Data, 2000's, 2000-2010 Intercensal Estimates – April 1, 2000 to July 1, 2010; Intercensal Estimates of the Resident Population for Incorporated Places and Minor Civil Divisions: April 1, 2000 to July 1, 2010; <http://www.census.gov/popest/data/intercensal/cities/cities2010.html>; Web; 13 Aug. 2014.

U.S. Census Bureau; Population estimates; Current Estimates Data, Cities and Towns Annual Estimates: April 1, 2010 to July 1, 2013; <http://www.census.gov/popest/data/index.html>; Web; 13 Aug. 2014.

Figure 3-Total Population-Incorporated and Unincorporated Areas

US Census Bureau, Population estimates, Historical Data, 2000's, 2000-2010 Intercensal Estimates – April 1, 2000 to July 1, 2010 Intercensal Estimates of the Resident Population for Incorporated Places and Minor Civil Divisions: April 1, 2000 to July 1, 2010. <http://www.census.gov/popest/data/intercensal/cities/cities2010.html>.

US Census Bureau, Population estimates, Current Estimates Data, Cities and Towns Annual Estimates: April 1, 2010 to July 1, 2013. <http://www.census.gov/popest/data/index.html>.

Figure 4-Persons Per Square Mile

U.S. Census Bureau, 2010 Census; American FactFinder; Census 2010 Summary File 1; Geographic Header Record G001; <http://factfinder2.census.gov/>.

US Census Bureau, Population estimates, Historical Data, 2000's, 2000-2010 Intercensal Estimates – April 1, 2000 to July 1, 2010 Intercensal Estimates of the Resident Population for Incorporated Places and Minor Civil Divisions: April 1, 2000 to July 1, 2010. <http://www.census.gov/popest/data/intercensal/cities/cities2010.html>.

US Census Bureau, Population estimates, Current Estimates Data, Cities and Towns Annual Estimates: April 1, 2010 to July 1, 2013. <http://www.census.gov/popest/data/index.html>.

Figure 5-Percent of Population in Unincorporated Areas

US Census Bureau; Population estimates; Current Estimates Data, Cities and Towns Annual Estimates: April 1, 2010 to July 1, 2013; <http://www.census.gov/popest/data/index.html> ; Web; 13 Aug. 2013.

Figure 6-Historical Census and Projected Population by Age Group

State of California, Department of Finance, Report P-1 (Age): State and County Population Projections by Major Age Groups, 2010-2060. Sacramento, California, January 2013; <http://www.dof.ca.gov/research/demographic/reports/projections/P-1/>; Web; 04 Aug. 2013.

State of California, Department of Finance, Race/Hispanics Population with Age and Gender Detail, 2000–2010. Sacramento, California, September 2012; <http://www.dof.ca.gov/research/demographic/data/race-ethnic/2000-2010/index.php>; Web; 04 Aug. 2014.

Figure 7-Percent of Population Below Poverty Level

U.S. Census Bureau; 2012 American Community Survey; American FactFinder; GCT1701-Percent of People Below Poverty Level in the Past 12 Months (for whom poverty status is determined) - State -- County / County Equivalent; 2012 American Community Survey 1-Year Estimates; http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=A CS_12_1YR_GCT1701.ST05&prodType=table ; Web; 18 Aug. 2014.

Figure 8-Population Percentage by Ethnicity

State of California, Department of Finance, Race/Hispanics Population with Age and Gender Detail, 2000–2010. Sacramento, California, September 2012; <http://www.dof.ca.gov/research/demographic/data/race-ethnic/2000-2010/index.php>; Web; 04 Aug. 2014.

State of California, Department of Finance, Report P-1 (Race): State and County Population Projections by Race/Ethnicity, 2010-2060. Sacramento, California, January 2013; <http://www.dof.ca.gov/research/demographic/reports/projections/P-1/>; Web; 04 Aug. 2014.

Figure 9-Top Private Sector Employers

Economic Development Corporation; retrieved from Sequoia Valley August 04, 2014; <http://www.sequoiavalley.com/#/location-asistance/major-employers>; Data last updated December 2013.

Figure 10-Average Unemployment Rates

State of California; Employment Development Department; Labor Force & Unemployment Data; Sub-County Areas (Cities and Towns): Monthly/Annual Average Data (Excel); Tulare-1990-current; August 2014; http://www.labormarketinfo.edd.ca.gov/LMID/Labor_Force_Unemployment_Data.html; Web; 13 Aug. 2014.

Figure 11-Average Wage Per Job

U.S. Department of Labor; Bureau of Labor Statistics; Quarterly Census of Employment and Wages (QCEW) program; Establishments, Employment, and Total Wages, by Supersector, by Nation, State, County, and MSA, 2013 Preliminary; <http://www.bls.gov/cew/datatoc.htm>; Web; 14 Aug. 2014.

Figure 12-Annual Average Employment

U.S. Department of Labor; Bureau of Labor Statistics; Quarterly Census of Employment and Wages (QCEW) program; Establishments, Employment, and Total Wages, by Supersector, by Nation, State, County, and MSA, 2013 Preliminary; <http://www.bls.gov/cew/datatoc.htm>; Web; 14 Aug. 2014.

U.S. Department of Labor; Bureau of Labor Statistics; Quarterly Census of Employment and Wages (QCEW) program; Establishments, Employment, and Total Wages, by Supersector, by Nation, State, County, and MSA, 2003 final; <http://www.bls.gov/cew/datatoc.htm>; Web; 14 Aug. 2014.

Figure 13-Commuting to Work

U.S. Census Bureau; 2008-2012 American Community Survey; Commuting Characteristics by Sex; 2012 American Community Survey 1-Year Estimates; Tulare County, California;
http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_12_1YR_S0801&prodType=table ; Web; 19 Aug. 2014.

Figure 14-Means of Transportation to Work

U.S. Census Bureau; 2008-2012 American Community Survey; Commuting Characteristics by Sex; 2012 American Community Survey 1-Year Estimates; Tulare County, California;
http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_12_1YR_S0801&prodType=table ; Web; 19 Aug. 2014.

Figure 15-Gross Agriculture Crop Value

Kinoshita, M. (2013). 2013 Tulare County Annual Crop and Livestock Report. Tulare: Tulare County Agricultural Commissioner/Sealer.

Figure 16-Local Assessed Value

Hill, R. P. (2013, June 24). 2013/2014 Preliminary Roll Statistical Data Summary. Retrieved from Tulare County Assessor:
<http://tularecounty.ca.gov/assessor/index.cfm/home-page/publications/tulare-county-delivered-roll-values-1988-2013/>

Figure 17-Top Ten Property Tax Payers

Tulare County Auditor Controller-Treasurer-Tax Collector-Registrar of Voters.

Table References:

Table 1-Total Population Change

US Census Bureau, Population estimates, Historical Data, 2000's, 2000-2010 Intercensal Estimates – April 1, 2000 to July 1, 2010 Intercensal Estimates of the Resident Population for Incorporated Places and Minor Civil Divisions: April 1, 2000 to July 1, 2010.
<http://www.census.gov/popest/data/intercensal/cities/cities2010.html>.

US Census Bureau, Population estimates, Current Estimates Data, Cities and Towns Annual Estimates: April 1, 2010 to July 1, 2013.
<http://www.census.gov/popest/data/index.html>.

Table 2-Total Population by City

US Census Bureau, Population estimates, Historical Data, 2000's, 2000-2010 Intercensal Estimates – April 1, 2000 to July 1, 2010 Intercensal Estimates of the Resident Population for Incorporated Places and Minor Civil Divisions: April 1, 2000 to July 1, 2010.
<http://www.census.gov/popest/data/intercensal/cities/cities2010.html>.

US Census Bureau, Population estimates, Current Estimates Data, Cities and Towns Annual Estimates: April 1, 2010 to July 1, 2013.
<http://www.census.gov/popest/data/index.html>.

Table 3-Employment by Industry

U.S. Department of Labor; Bureau of Labor Statistics; Quarterly Census of Employment and Wages (QCEW) program; Establishments, Employment, and Total Wages, by Supersector, by Nation, State, County, and MSA, 2013 Preliminary; <http://www.bls.gov/cew/datatoc.htm>; Web; 14 Aug. 2014.

Table 4-Crop Values

Kinoshita, M. (2013). 2013 Tulare County Annual Crop and Livestock Report. Tulare: Tulare County Agricultural Commissioner/Sealer.

Table 5-Top 10 Tax Payers

Tulare County Auditor Controller-Treasurer-Tax Collector-Registrar of Voters.

Endnotes:

ⁱ State of California, Department of Finance, E-1. Population Estimates for Cities, Counties, and the State — January 1, 2013 and 2014, May 2014, <http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/view.php>.

ⁱⁱ U.S. Department of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages (QEW) program, CSVs By Area – Annual Averages - 2013. <http://www.bls.gov/cew/datatoc.htm>

ⁱⁱⁱ Bureau of Labor Statistics, U.S. Department of Labor, *The Editor's Desk*, Largest industries by state, 1990–2013 on the Internet at http://www.bls.gov/opub/ted/2014/ted_20140728.htm (visited *August 15, 2014*).

STRATEGIC 5-YEAR BUSINESS PLAN

County of Tulare Strategic 5-Year Business Plan

COUNTY OF TULARE STRATEGIC 5-YEAR BUSINESS PLAN

This is Tulare County's first organization-wide Strategic Business Plan (Plan). The Plan reflects the vision of our County Board of Supervisors, its management and the independently elected County officials. It represents our County's commitment to continuous improvement, innovation and a can-do culture with which to better serve our fellow residents. The Plan sets forth the County's mission, the values by which it will be guided, and the goals we intend to achieve.

The Plan comprises four Strategic Initiatives: Safety and Security; Economic Well-Being; Quality of Life; and Organizational Performance.

In achieving the initiatives of our Plan, we believe our employees are the County's most valued asset. Our commitment to them is to provide the best work environment and tools so that they may excel at their jobs. Our vision for organizational performance is to:

- Provide quality public service measured by specific indications of our operational performance;
- Develop a skilled, solution-driven workforce whose contributions are valued and whose ideas are solicited, implemented and rewarded resulting in an environment of continuous improvement;
- Acquire state-of-the-art technology with which to provide quality and timely information for the delivery of services directly to the public;
- Integrate information management systems where possible to organize the county's operations in a more efficient and productive manner;
- Conduct county business and operations in an open, transparent manner; and
- Provide stability of county operations through periods of economic fluctuations and changing priorities and service demands.

The County is committed to finding innovative ways to collaborate internally and with our County's cities, schools, community organizations, business community and the many other stakeholders to ensure coordination, pursue goals, solve problems, share information and leverage resources. Our commitment is to act with our community for the benefit of the community.

THE STRATEGIC MANAGEMENT SYSTEM

The Strategic Management System (SMS) is an integrated and dynamic management system that optimizes County resources to plan, implement and monitor the delivery of County programs and services. The SMS is a continuous cycle of “plan, action, check and adjust” activities providing continuous improvement toward achieving County goals.

The SMS process begins with a long-range, five-year Strategic Business Plan. The Plan is then followed by:

- Development of shorter term County Department Operational Plans that set objectives for the next two fiscal years and identifies the resources required to achieve those objectives. Through operational planning, the County allocates resources to specific programs and services that contribute to the achievement of Strategic Plan goals
- Development of the County Operational Plan, including a two-year Financial Plan, that aligns departmental groups and department operational plans with the Strategic Plan Initiatives
- Monitoring and control process with which to evaluate program performance and risks, allowing the County to continuously track adherence to the Strategic and Operational Plans and to make adjustments when necessary or desirable
- Program linkages that ensure day-to-day coordination and cooperation across organizational lines and with appropriate external stakeholders to unify efforts toward achievements
- Employee Motivation, Reward and Recognition Initiatives that set clear expectations for employees and provide rewards for meeting and exceeding those expectations

Strategic business planning is a continuous improvement process. The County’s Plan is reviewed annually and may be revised at any time, as demanded by emerging issues, significant changes in the expectations, needs and resources that reflect the County’s operating environment.

Every County employee should have knowledge of the SMS and their role in its implementation. Achieving goals requires that everyone share a sense of ownership and responsibility. Despite the important role of management leadership, success of the SMS depends on strong and effective performance at all levels of the organization.

THE COUNTY OF TULARE 2006-2011 STRATEGIC BUSINESS PLAN SUMMARY

MISSION: To provide the residents of Tulare County with quality services in order to improve and sustain the region's safety, economic well-being and quality of life

VISION: To earn the trust, respect and support of the residents of Tulare County through collaboration and fair and effective service

VALUES: Respect, Innovation, Responsiveness, Fairness, Commitment, Accountability, Can-do Attitude, Compassion, Respect for Diversity, Professionalism

STRATEGIC INITIATIVES

Safety and Security	Economic Well-Being	Quality of Life	Organizational Performance
<p><i>Provide for the safety and security of the public</i></p> <ul style="list-style-type: none"> Promote personal responsibility for public safety Protect business and individuals from white collar crime Promote crime prevention by addressing contributors to crime including substance abuse, domestic violence, mental health issues, truancy, illiteracy, and gang activity Effectively and fairly investigate, arrest, prosecute and punish individuals who engage in criminal behaviors Plan and provide coordinated emergency preparedness, response, recovery and mitigation capabilities for both natural and man-made disasters Improve and maintain adequate transportation infrastructure Provide adequate facilities for protection of the public Collaborate with school districts, cities and community-based nonprofit organizations to promote early intervention for youth involved in gang activities Promote County-wide loss prevention and workplace safety Provide an adequate and safe water supply Provide facilities and resources for training and rehabilitation of criminal offenders 	<p><i>Promote economic development opportunities, effective growth management and a quality standard of living</i></p> <ul style="list-style-type: none"> Attract and retain a diverse business community in all regions of the County Encourage growth consistent with the County General Plan Collaborate in developing and sustaining a well-qualified labor pool Promote and provide a business-friendly, can-do service ethic Continue to protect the County's agriculture-based economy Expand enterprise and redevelopment zones Collaborate with the Economic Development Corporation for unincorporated County business development commensurate to the County's contribution to the organization Promote tourist opportunities and services stressing Tulare County's historical heritage and proximity to the High Sierra and National Parks Promote locating a four-year college or university in Tulare County Promote vocational training 	<p><i>Promote public health and welfare educational opportunities, natural resource management and continued improvement of environmental quality</i></p> <ul style="list-style-type: none"> Encourage innovative provision of quality supportive services for at-risk adults, youth and children in the state and federally mandated dependency system that enables and supports success Link eligible needy children to no-cost or low-cost healthcare coverage Promote specific programs to raise literacy Countywide Encourage quality education opportunities for all county residents Promote youth-oriented activities in small communities Eliminate minority inequities through cultural education Provide greater recreational and cultural opportunities Promote a litter-free Tulare County Attract and retain a broad range of health and mental health service providers 	<p><i>Continuously improve organizational effectiveness and fiscal stability</i></p> <ul style="list-style-type: none"> Provide the public with accessible high quality information services that are timely and responsive Provide for the stability of County operations through periods of economic fluctuations and changing priorities and service demands Provide a qualified, productive and competitively compensated County workforce Provide for effective communication, collaboration and decision-making at, and between, all levels of the organization Provide state-of-the-art technology and infrastructure to support better service delivery Provide for the objective evaluation and measurement of County program performance Promote an organization that continuously demonstrates the value of its employees in fulfilling the County mission Continually evaluate the organizational structure to improve service delivery

This page left intentionally blank

POSITION SUMMARY, STATUS, AND CLASS LISTING

Position Summary and Status

Fund	Dept No.	Department/Agency	FY 2010/11 Final Budget	FY 2011/12 Final Budget	FY 2012/13 Final Budget	FY 2013/14 Final Budget	As of June 30, 2014			FY 2014/15 Requested Budget	FY 2014/15 Recommended Budget	From Final to Recommended	From 6/30/14 to Recommended
							Filled FTE	Vacant FTE	Position FTE				
001	010	Board Of Supervisors	7.00	7.00	7.00	8.00	7.00	1.00	8.00	8.00	8.00	0.00	0.00
001	012	Miscellaneous Administration	1.00	2.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00
001	015	Agricultural Commissioner	58.00	59.00	61.00	61.00	58.00	3.00	61.00	61.00	61.00	0.00	0.00
001	025	Assessor/Clerk Recorder	94.00	94.00	94.00	95.00	81.00	15.00	96.00	96.00	96.00	1.00	0.00
001	030	Auditor	58.00	58.00	59.00	62.00	59.00	4.00	63.00	63.00	63.00	1.00	0.00
001	032	Purchasing	7.00	8.00	8.00	8.00	8.00	0.00	8.00	8.00	8.00	0.00	0.00
001	055	Co-Operative Extension	9.00	9.00	7.50	7.50	7.50	0.00	7.50	8.00	8.00	0.50	0.50
001	080	County Counsel	53.65	53.65	57.65	60.65	50.65	10.00	60.65	60.65	60.65	0.00	0.00
001	085	County Administration	17.00	16.00	16.00	15.00	11.00	4.00	15.00	15.00	15.00	0.00	0.00
001	087	General Services	32.00	32.00	33.00	34.00	28.00	4.00	32.00	39.00	39.00	5.00	7.00
001	091	Communications	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	(5.00)
001	100	District Attorney	199.00	194.00	205.00	212.00	186.00	26.00	212.00	212.00	212.00	0.00	0.00
001	142	Health & Human Services	1,820.95	1,988.70	2,003.10	1,981.85	1,726.80	217.30	1,944.10	1,942.10	1,942.10	(39.75)	(2.00)
001	200	Human Resources & Dev	26.00	26.00	26.00	26.00	24.00	2.00	26.00	26.00	26.00	0.00	0.00
001	205	Probation	335.00	340.00	377.00	377.00	331.00	47.00	378.00	381.00	381.00	4.00	3.00
001	210	Public Defender	83.00	84.00	89.00	89.00	80.00	9.00	89.00	89.00	89.00	0.00	0.00
001	230	Resource Management Agency	68.00	75.00	85.00	81.00	62.00	18.00	80.00	81.00	81.00	0.00	1.00
001	240	Sheriff	723.00	720.00	799.00	811.00	712.00	120.00	832.00	832.00	832.00	21.00	0.00
001	260	C.O.P. Agency	3.00	6.00	6.00	6.00	8.00	0.00	8.00	8.00	8.00	2.00	0.00
001	265	Rural Crime Program Agency	6.00	6.00	6.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
001	270	Multi-Agency Gang Task Force	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	280	Crime Prevention Project	13.00	11.00	10.00	14.00	14.00	0.00	14.00	14.00	14.00	0.00	0.00
001	810	Miscellaneous Criminal Justice	2.48	2.48	2.48	2.48	2.48	0.00	2.48	2.48	2.48	0.00	0.00

General Fund	3,627.08	3,802.83	3,964.73	*	3,958.48	3,468.43	480.30	3,948.73	3,953.23	3,953.23	(5.25)	4.50
---------------------	-----------------	-----------------	-----------------	----------	-----------------	-----------------	---------------	-----------------	-----------------	-----------------	---------------	-------------

004	142	Indigent Health Care	2.00	6.00	7.00	1.65	2.40	0.00	2.40	2.40	2.40	0.75	0.00
010	145	Library	37.10	36.80	36.80	37.80	32.40	5.40	37.80	40.80	40.40	2.60	2.60
013	245	Fire	115.00	116.00	114.00	114.00	105.43	8.57	114.00	113.00	113.00	(1.00)	(1.00)
014	225	RMA Roads	165.00	149.00	154.00	155.00	118.00	32.00	150.00	152.00	152.00	(3.00)	2.00
015	120	Workforce Investment Board	35.00	22.00	19.00	19.00	16.00	3.00	19.00	19.00	19.00	0.00	0.00
016	101	Child Support Services	212.00	212.00	211.00	211.00	160.00	51.00	211.00	206.00	206.00	(5.00)	(5.00)
030	086	Capital Projects	3.00	3.00	4.00	6.00	5.00	1.00	6.00	4.00	4.00	(2.00)	(2.00)
040	220	Transit	1.00	1.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00
045	235	Solid Waste	50.00	61.00	52.00	47.00	36.00	0.00	36.00	33.00	33.00	(14.00)	(3.00)
066	066	ISF Grounds Services	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	0.00	0.00
067	067	ISF Facilities	44.00	43.00	44.00	47.00	47.00	3.00	50.00	44.00	44.00	(3.00)	(6.00)
068	068	ISF Custodial	24.00	25.00	25.00	26.00	26.00	1.00	27.00	27.00	27.00	1.00	0.00
070	070	ISF Fleet Services	9.00	9.00	10.00	11.00	11.00	0.00	11.00	11.00	11.00	0.00	0.00
071	090	Information Technology	121.00	127.00	133.00	141.00	124.00	16.00	140.00	149.00	149.00	8.00	9.00
074	074	ISF Communications	8.00	8.00	10.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
076	076	ISF Mail Services	1.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00
079	079	ISF Print Services	12.00	11.00	12.00	12.00	10.00	2.00	12.00	12.00	12.00	0.00	0.00
081	081	ISF Utilities	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	(1.00)	0.00
R & S		Redevelopment	19.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Other Funds	862.10	844.80	848.80	*	842.45	706.23	122.97	829.20	826.20	825.80	(16.65)	(3.40)
--------------------	---------------	---------------	---------------	----------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	---------------

Total County Allocations	4,489.18	4,647.63	4,813.53	*	4,800.93	4,174.66	603.27	4,777.93	4,779.43	4,779.03	(21.90)	1.10
---------------------------------	-----------------	-----------------	-----------------	----------	-----------------	-----------------	---------------	-----------------	-----------------	-----------------	----------------	-------------

For detailed Personnel Actions such as Adds, Deletes, and Re-classes refer to Budget Narratives.

*Adjusted Figure

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
000100	Account Clerk	143	01	\$24,672	\$30,068
041503	Account Clerk,K-Senior	117	21	\$27,243	\$33,202
000103	Account Clerk-K	097	21	\$24,672	\$30,068
035500	Account Clerk-Principal	170	07	\$30,723	\$37,443
035503	Account Clerk-Principal-K	617	21	\$32,387	\$39,471
041500	Account Clerk-Senior	153	01	\$27,243	\$33,202
045400	Account Clerk-Supv	165	07	\$29,235	\$35,630
026210	Accountant Auditor I	401	20	\$45,423	\$55,359
026220	Accountant Auditor II	402	20	\$51,168	\$62,360
026230	Accountant Auditor III	403	20	\$56,505	\$68,865
000210	Accountant I	741	07	\$42,524	\$51,825
000213	Accountant I-K	672	19	\$43,594	\$53,130
000220	Accountant II	745	07	\$46,961	\$57,233
000223	Accountant II-K	771	19	\$48,139	\$58,669
000230	Accountant III	776	07	\$52,380	\$63,838
000233	Accountant III-K	682	19	\$53,684	\$65,427
000300	Administrative Aide	180	07	\$33,924	\$41,344
000303	Administrative Aide - K	122	21	\$33,924	\$41,344
085000	Administrative Analyst	248	19	\$64,985	\$79,200
085100	Administrative Analyst, Senior	258	19	\$72,556	\$88,427
000640	Administrative Secretary	421	21	\$39,859	\$48,578
071002	Administrative Specialist I	728	19	\$57,875	\$70,534
071020	Administrative Specialist II	709	19	\$63,662	\$77,587
071001	Administrative Specialist-B	241	19	\$60,620	\$73,879
000710	Administrative Svs Officer I	249	19	\$50,904	\$62,038
000720	Administrative Svs Officer II	777	19	\$61,714	\$75,213
000730	Administrative Svs Officer III	248	19	\$64,985	\$79,200
014600	Ag & Standards Enfrcemnt Off	611	07	\$46,069	\$56,146
017300	Ag & Stds Inspector Aide	812	03	\$23,493	\$28,632
000810	Ag & Stds Inspector I	605	03	\$36,647	\$44,663
000820	Ag & Stds Inspector II	606	03	\$40,469	\$49,321
000830	Ag & Stds Inspector III	608	03	\$44,690	\$54,465
000940	Ag & Stds Inspector IV	611	07	\$46,069	\$56,146
000800	Ag & Stds Inspector Trainee	604	03	\$32,558	\$39,680
099400	Aging Services Manager	775	19	\$68,158	\$83,066
045800	Aging Services Program Asst	140	07	\$26,243	\$31,983
001002	Agricultural Comm/Sealer	B02	10	\$99,735	\$149,604
001100	Agricultural Staff Biologist	612	07	\$46,069	\$56,146

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
001210	Agricultural Technician I	162	03	\$28,928	\$35,256
001220	Agricultural Technician II	172	03	\$31,945	\$38,933
001300	Air Conditioning Mechanic	872	02	\$38,770	\$47,250
001510	Alcohol & Drug Specialist I	182	04	\$34,428	\$41,959
001520	Alcohol & Drug Specialist II	926	04	\$36,182	\$44,096
075612	Analyst I - Admin Svs Programr	764	19	\$65,023	\$79,246
075622	Analyst II-Admin Svs Programr	772	19	\$70,700	\$86,165
094000	Analyst-Assessor's System	124	07	\$66,769	\$81,374
089600	Analyst-County Counsel Svs	289	19	\$52,230	\$63,654
089800	Analyst-District Attorney	935	19	\$54,795	\$66,780
062710	Analyst-Geographic Info Sys I	664	03	\$49,924	\$60,844
062720	Analyst-Geographic Info Sys II	660	03	\$55,132	\$67,191
001910	Analyst-Human Resources I	678	19	\$44,125	\$53,777
001920	Analyst-Human Resources II	226	19	\$53,235	\$64,879
001930	Analyst-Human Resources III	898	19	\$58,795	\$71,655
005100	Analyst-Property Tax System	124	07	\$66,769	\$81,374
001895	Analyst-Public Defender Svs	935	19	\$54,795	\$66,780
001885	Analyst-Risk Management	221	19	\$49,701	\$60,572
004910	Analyst-Risk Management I	333	19	\$46,647	\$56,850
004920	Analyst-Risk Management II	337	19	\$51,312	\$62,535
004930	Analyst-Risk Management III	338	19	\$56,441	\$68,786
004940	Analyst-Risk Management, Supv	341	19	\$62,086	\$75,666
001810	Analyst-Staff Services I	705	19	\$41,872	\$51,031
001820	Analyst-Staff Services II	921	19	\$47,261	\$57,599
001823	Analyst-Staff Services II K	921	19	\$47,261	\$57,599
001830	Analyst-Staff Services III	706	19	\$52,085	\$63,477
001833	Analyst-Staff Services III K	706	19	\$52,085	\$63,477
097000	Animal Control Manager	775	19	\$68,158	\$83,066
077000	Animal Control Officer I	987	03	\$29,940	\$36,489
077020	Animal Control Officer II	351	03	\$36,392	\$44,352
078900	Animal Control Volunteer Coord	696	07	\$29,370	\$35,794
015100	Animal Facilities Planner	460	03	\$49,249	\$60,022
002110	Appraiser I	263	03	\$42,817	\$52,183
002120	Appraiser II	747	03	\$48,231	\$58,781
002230	Appraiser III	750	03	\$53,289	\$64,945
002340	Appraiser IV	616	07	\$58,772	\$71,627
002600	Assist Agriculture Com/Sealer	B06	11	\$71,240	\$106,860
003000	Assist Chief Investigator-DA	244	19	\$83,679	\$101,982

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
080502	Assist County Admin Officer	B02	10	\$99,735	\$149,604
003202	Assist County Assessor	B04	11	\$81,927	\$122,889
003302	Assist County Auditor-Contrler	B04	11	\$81,927	\$122,889
003402	Assist District Attorney	B02	11	\$99,735	\$149,604
003500	Assist Equipment Superintendnt	215	07	\$48,011	\$58,512
080300	Assist Payroll Manager	113	19	\$42,679	\$52,015
004202	Assist Public Defender	B02	11	\$99,735	\$149,604
039702	Assist RMA Dir-Planning	B02	11	\$99,735	\$149,604
090002	Assist Retirement Admin	B04	11	\$81,927	\$122,889
004400	Assist Road Superintendent	330	07	\$41,501	\$50,579
074502	Assistant Risk Manager	F09	19	\$69,611	\$69,611
004602	Assoc HHS Agency Director	B02	10	\$99,735	\$149,604
039502	Assoc RMA Director	B02	10	\$99,735	\$149,604
003102	Asst Chief Probation Officer	B05	11	\$74,802	\$112,203
008102	Asst Child Supp Svs Director	B04	11	\$81,927	\$122,889
060700	Asst Human Resources Director	B06	11	\$71,240	\$106,860
099900	Asst RMA Dir- Public Works	B02	11	\$99,735	\$149,604
097500	Asst RMA Dir-Plan&Comm Delv	B02	11	\$99,735	\$149,604
075802	Asst RMA Director-AdminComDelv	B04	11	\$81,927	\$122,889
004702	Attorney, Aging Svs-N	254	08	\$72,671	\$88,566
081502	Attorney, Chief Child Support	B02	11	\$99,735	\$149,604
081412	Attorney, Child Support I-N	895	08	\$55,306	\$67,403
081422	Attorney, Child Support II-N	239	08	\$62,309	\$75,938
081432	Attorney, Child Support III-N	254	08	\$72,671	\$88,566
081442	Attorney, Child Support IV-N	267	08	\$83,890	\$102,240
081462	Attorney, Child Support V-N	355	08	\$89,846	\$109,498
004812	Attorney, Civil I-N	711	20	\$56,502	\$68,861
004822	Attorney, Civil II-N	242	20	\$64,285	\$78,346
004832	Attorney, Civil III-N	256	20	\$73,877	\$90,036
004842	Attorney, Civil IV-N	268	20	\$83,227	\$101,432
004852	Attorney, Civil V-N	098	20	\$88,256	\$107,561
004912	Attorney, DA/PD I-N	895	08	\$55,306	\$67,403
004922	Attorney, DA/PD II-N	239	08	\$62,309	\$75,938
004932	Attorney, DA/PD III-N	254	08	\$72,671	\$88,566
005042	Attorney, DA/PD IV-N	267	08	\$83,890	\$102,240
005052	Attorney, DA/PD V-N	355	08	\$89,846	\$109,498
045500	Attorney-Supv	277	20	\$97,477	\$118,798
081452	Attorney-Supv Child Support N	277	20	\$97,477	\$118,798

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
045502	Attorney-Supv-N	277	20	\$97,477	\$118,798
005210	Auditor-Appraiser I	614	03	\$47,246	\$57,580
005220	Auditor-Appraiser II	615	03	\$53,218	\$64,859
005330	Auditor-Appraiser III	616	03	\$58,772	\$71,627
005340	Auditor-Appraiser IV	689	07	\$64,995	\$79,211
012402	Auditor-Control\Treas-Tax Coll	B02	40	\$99,735	\$149,604
005410	Auto Mechanic I	856	02	\$33,743	\$41,123
005420	Auto Mechanic II	910	02	\$37,263	\$45,413
005600	Auto Service Worker	844	02	\$30,556	\$37,239
099100	Autopsy Assistant	229	03	\$34,684	\$42,271
092812	Board Representative I	421	19	\$39,859	\$48,578
092822	Board Representative II	633	19	\$43,845	\$53,436
092832	Board Representative III	682	19	\$53,684	\$65,427
080610	Budget Analyst	231	19	\$54,889	\$66,895
078100	Budget Officer	775	19	\$68,158	\$83,066
080600	Budget Technician	114	21	\$43,054	\$52,472
006000	Building Plans Checker	204	03	\$43,886	\$53,486
093800	Building Systems Technician	712	02	\$40,535	\$49,401
076300	Building and Housing Manager	400	19	\$74,167	\$90,390
006200	Building/Zoning Inspect Aide	174	03	\$32,585	\$39,712
006210	Building/Zoning Inspector I	194	03	\$39,739	\$48,431
006320	Building/Zoning Inspector II	204	03	\$43,886	\$53,486
006430	Building/Zoning Inspector III	214	07	\$47,540	\$57,938
092400	Business Resource Specialist	221	19	\$49,701	\$60,572
084300	Business Services Program Mgr	119	19	\$65,725	\$80,101
094800	Butcher	850	02	\$32,108	\$39,131
075500	Buyer	794	07	\$47,168	\$57,485
083610	Cadastral Mapping Tech I	194	03	\$39,739	\$48,431
083620	Cadastral Mapping Tech II	204	03	\$43,886	\$53,486
083630	Cadastral Mapping Tech III	747	03	\$48,231	\$58,781
006500	Cadastral Supervisor	227	07	\$54,082	\$65,911
092200	CalWIN Aid Claim Spec	737	01	\$43,351	\$52,833
092100	CalWIN Aid Claim Supv	745	07	\$46,961	\$57,233
081100	CapProjectsFacilitiesMgr	B05	19	\$74,802	\$112,203
083910	Capital Projects Coordinator I	610	19	\$62,300	\$75,927
083920	Capital Projects CoordinatorII	127	19	\$69,056	\$84,161
001710	Capital Projects Specialist I	621	19	\$57,036	\$69,512
001720	Capital Projects Specialist II	610	19	\$62,300	\$75,927

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
057510	Caseworker Aide I-CWS	811	04	\$22,482	\$27,399
057520	Caseworker Aide II-CWS	431	04	\$24,729	\$30,138
002710	Caseworker I-Assist	129	04	\$20,363	\$24,817
002720	Caseworker II-Assist	811	04	\$22,482	\$27,399
070800	Cashier	722	01	\$28,603	\$34,860
090200	Certified Occup Therapist Asst	741	06	\$42,524	\$51,825
006600	Chief Accountant	255	19	\$69,663	\$84,900
006700	Chief Accountant-Prperty Taxes	255	19	\$69,663	\$84,900
089500	Chief Accountant-Treasury	255	19	\$69,663	\$84,900
006800	Chief Appraiser	255	19	\$69,663	\$84,900
006900	Chief Assessment Clerk	103	07	\$40,433	\$49,277
007000	Chief Auditor-Appraiser	255	19	\$69,663	\$84,900
007102	Chief Clerk, Brd of Supvs	424	19	\$53,188	\$64,822
007200	Chief Clinclal Lab Technologist	225	07	\$73,167	\$89,171
089402	Chief Dep Treas Tax Collector	B04	11	\$81,927	\$122,889
007300	Chief Deputy Clk-Recorder	898	19	\$58,795	\$71,655
007422	Chief Deputy Co Cnsl-CPS	B02	20	\$99,735	\$149,604
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	\$99,735	\$149,604
007462	Chief Deputy Co Cnsl-Litigate	B02	20	\$99,735	\$149,604
007442	Chief Deputy Co Cnsl-Pers	B02	20	\$99,735	\$149,604
007452	Chief Deputy Co Cnsl-Schools	B02	20	\$99,735	\$149,604
015200	Chief Deputy Public Defender	B02	20	\$99,735	\$149,604
091030	Chief Deputy Public Guardian	625	07	\$49,701	\$60,572
081000	Chief Engineer	B04	19	\$81,927	\$122,889
023300	Chief Environmental Planner	530	20	\$77,301	\$94,209
026202	Chief Financial Reprtn&Audit	582	19	\$77,007	\$93,851
007700	Chief Internal Auditor	768	19	\$73,145	\$89,144
007800	Chief Investigator-Dist Atty	259	19	\$97,120	\$118,363
074300	Chief Investigator-Pub Def	978	19	\$81,310	\$99,095
090500	Chief Planner	609	20	\$77,301	\$94,209
007902	Chief Probation Officer	B02	10	\$99,735	\$149,604
008000	Chief Revenue Officer	255	19	\$69,663	\$84,900
097400	Chief of Accounting Systems	255	19	\$69,663	\$84,900
076100	ChiefEngineerAsstCountySurveyr	B04	19	\$81,927	\$122,889
008200	Child Interview Specialist	182	04	\$34,428	\$41,959
059700	Child Supp Community Liaison	930	19	\$43,296	\$52,766
059701	Child Supp Community Liaison-B	181	19	\$45,460	\$55,404
022100	Child Support Officer I	686	03	\$30,566	\$37,252

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
022110	Child Support Officer II	298	03	\$35,139	\$42,825
022120	Child Support Officer III	300	03	\$36,927	\$45,004
078602	Child Support Services Directo	B02	10	\$99,735	\$149,604
007500	Child Wel Svs Pol & Prog Spec	218	19	\$59,353	\$72,336
001500	Child Wel Svs Stat Resrch Anl	728	19	\$57,875	\$70,534
081900	Child Welf Svs Family Advocate	251	19	\$74,674	\$91,008
099300	Child Welfare Service Mgr	251	19	\$74,674	\$91,008
080100	Child Welfare Service Supv	495	07	\$55,390	\$67,506
008700	Children Services Worker	171	04	\$30,871	\$37,624
084600	Children's Services Supervisor	180	07	\$33,924	\$41,344
008900	Civil Clerk	147	01	\$25,671	\$31,286
058510	Civil Office Assistant I	658	21	\$23,370	\$28,482
058511	Civil Office Assistant I-B	981	21	\$24,539	\$29,906
058520	Civil Office Assistant II	661	21	\$25,807	\$31,452
058521	Civil Office Assistant II-B	982	21	\$27,098	\$33,025
058530	Civil Office Assistant III	665	21	\$28,494	\$34,726
058531	Civil Office Assistant III-B	983	21	\$29,919	\$36,463
058400	Civil Office Assistnt-Supv	485	21	\$34,405	\$41,931
058404	Civil Office Assistnt-Supv-K-B	669	21	\$35,799	\$43,629
075300	Claims Supervisor	790	07	\$49,270	\$60,047
075405	Clerk to the Grand Jury	658	21	\$23,370	\$28,482
009300	Clerk-Dispatcher	331	01	\$30,680	\$37,391
042000	Clerk-Dispatcher-Senior	853	01	\$33,877	\$41,287
035600	Clerk-Principal	637	07	\$29,820	\$36,343
071100	Client Advocate	710	19	\$45,012	\$54,857
071101	Client Advocate-B	921	19	\$47,261	\$57,599
011400	Clinic Coordinator	662	07	\$49,509	\$60,338
099310	Clinic Service Manager	251	19	\$74,674	\$91,008
009510	Clinical Lab Technologist I	134	06	\$59,353	\$72,336
009520	Clinical Lab Technologist II	639	06	\$62,375	\$76,019
085300	Clinical Svs Training Speclst	180	07	\$33,924	\$41,344
093000	Code Compliance Manager	242	19	\$64,285	\$78,346
090310	Code Compliance Ofcr I	194	03	\$39,739	\$48,431
090320	Code Compliance Ofcr II	204	03	\$43,886	\$53,486
090330	Code Compliance Ofcr III	209	07	\$45,240	\$55,136
005700	Coding Specialist	269	06	\$47,261	\$57,599
009910	Collector I	167	03	\$30,399	\$37,048
009900	Collector Trainee	252	03	\$26,463	\$32,252

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
009905	Collector-Tax Programs	172	03	\$31,945	\$38,933
047350	Collector-Tax Programs Supv	601	07	\$48,566	\$59,189
010100	Communicable Disease Investgr	265	06	\$34,813	\$42,428
085500	Communications Project Coord	344	19	\$49,249	\$60,021
088300	Communications Services Supv	673	07	\$48,312	\$58,879
085700	Communications Svs Manager	F10	19	\$72,638	\$72,638
010610	Community Development Spec I	618	03	\$44,112	\$53,760
010620	Community Development Spec II	460	03	\$49,249	\$60,022
010730	Community Development Spec III	620	07	\$57,036	\$69,512
010840	Community Development Spec IV	235	20	\$66,229	\$80,715
089110	Community Development Tech I	163	03	\$29,217	\$35,607
089120	Community Development Tech II	644	03	\$32,261	\$39,318
010900	Community Educ Specialist	173	06	\$31,647	\$38,569
011000	Community Health Technician	138	06	\$22,374	\$27,268
023400	Community Outreach Manager	775	19	\$68,158	\$83,066
095700	Community Program Specialist	189	07	\$37,096	\$45,210
011510	Computer Svs Technician I	152	03	\$26,204	\$31,935
011520	Computer Svs Technician II	162	03	\$28,928	\$35,256
011610	Computer Technical Analyst I	179	07	\$33,589	\$40,936
011620	Computer Technical Analyst II	189	07	\$37,096	\$45,210
011710	Construction & Maint Wkr I	325	02	\$27,394	\$33,386
011720	Construction & Maint Wkr II	327	02	\$31,161	\$37,977
011830	Construction & Maint Wkr III	852	02	\$34,275	\$41,772
011940	Construction & Maint Wkr IV	329	02	\$37,484	\$45,683
012010	Cook I	810	02	\$23,613	\$28,778
012020	Cook II	820	02	\$26,080	\$31,784
012030	Cook III	830	02	\$28,226	\$34,399
012100	County 911 Coordinator	188	03	\$37,440	\$45,629
012202	County Administrative Officer	B01	10	\$128,232	\$192,348
012302	County Assessor/Clerk-Recorder	B02	40	\$99,735	\$149,604
012502	County Counsel	B01	10	\$128,232	\$192,348
074815	County Financial Tc I-Payroll	906	21	\$26,065	\$31,766
074825	County Financial Tc II-Payroll	907	21	\$28,672	\$34,944
074810	County Financial Technich I	720	01	\$27,243	\$33,202
074820	County Financial Technich II	723	01	\$29,967	\$36,522
074830	County Financial Technich III	643	07	\$31,337	\$38,191
012602	County Librarian	B02	10	\$99,735	\$149,604
000200	County Media Officer	108	19	\$53,245	\$64,891

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
058100	County Museum Curator	976	07	\$37,836	\$46,112
012700	County Safety Officer	226	19	\$53,235	\$64,879
008410	Court Representative Lead-CWS	993	04	\$57,782	\$70,420
008400	Court Representative-CWS	216	04	\$53,072	\$64,680
083800	Crime Systems Specialist	336	03	\$46,361	\$56,502
013600	Crisis Intervention Worker	191	04	\$37,646	\$45,881
071200	Crisis Service Worker	206	04	\$43,689	\$53,246
040700	Cultural Competency Manager	775	19	\$68,158	\$83,066
041800	Custodial Services Manager	205	07	\$43,478	\$52,988
013700	Custodial Supervisor	177	07	\$32,931	\$40,134
013810	Custodial Worker I	128	02	\$20,765	\$25,307
013820	Custodial Worker II	809	02	\$22,923	\$27,937
013930	Custodial Worker III	826	02	\$26,601	\$32,419
077800	DA Grants & Program Coordinato	777	19	\$61,714	\$75,213
014110	Dairy Inspector I	691	06	\$43,911	\$53,516
014120	Dairy Inspector II	690	06	\$48,277	\$58,837
014230	Dairy Inspector III	335	06	\$53,219	\$64,860
014300	Dental Assistant	155	06	\$26,478	\$32,270
014402	Dentist	273	16	\$89,243	\$108,763
046102	Dentist-Supv	288	20	\$106,364	\$129,630
072222	Dep HHS Dir-Health Operations	B03	11	\$92,612	\$138,918
081800	Dep HHS Dir-Public Health	B03	11	\$92,612	\$138,918
072232	Dep HHS MH Integrated Svs	B03	11	\$92,612	\$138,918
099002	Dep Workforce Dev Director	B06	11	\$71,240	\$106,860
016102	DepAsst RMA Dir-Public Works	B03	19	\$92,612	\$138,918
000650	Department Secretary	423	21	\$37,962	\$46,265
000651	Department Secretary B	421	21	\$39,859	\$48,578
014500	Deputy Ag Commissioner/Sealer	613	19	\$54,025	\$65,842
081602	Deputy Child Support Svs Dir	B05	11	\$74,802	\$112,203
014820	Deputy Clerk II-Brd of Supvs	423	21	\$37,962	\$46,265
014800	Deputy Clerk, Brd of Supvs	667	21	\$34,294	\$41,795
060100	Deputy Co Admin-Budget	713	19	\$78,467	\$95,631
070602	Deputy County Librarian	B06	11	\$71,240	\$106,860
005102	Deputy County Surveyor	575	19	\$62,037	\$75,607
002900	Deputy Elections Supervisor	515	07	\$42,820	\$52,186
075202	Deputy Executive Director TCAG	B04	11	\$81,927	\$122,889
057900	Deputy Fire Marshal	687	07	\$46,606	\$56,800
077102	Deputy HHS Dir Clinic Svs/MH	B04	11	\$81,927	\$122,889

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
060802	Deputy HHS Dir Human Resources	B03	11	\$92,612	\$138,918
072302	Deputy HHS Dir-Child Welf Svc	B03	11	\$92,612	\$138,918
087602	Deputy HHS Dir-TulareWorks	B04	11	\$81,927	\$122,889
074700	Detention Svs Officer-Prob	719	12	\$28,857	\$35,169
015400	Detention Svs Officer-Sher	162	03	\$28,928	\$35,256
015710	Dietician I	285	06	\$54,669	\$66,627
015820	Dietician II	286	07	\$57,446	\$70,011
083010	Digital Equipment Operator I	146	01	\$25,416	\$30,975
083020	Digital Equipment Operator II	156	01	\$28,063	\$34,201
086602	Dir of Admin Svs-HHSA	B02	11	\$99,735	\$149,604
023802	Dir of Fiscal Operations-HHSA	B02	11	\$99,735	\$149,604
003902	Dir of Human Services-HHSA	B02	11	\$99,735	\$149,604
072102	Dir of Mental Health-HHSA	B02	11	\$99,735	\$149,604
072002	Dir of Public Health	B02	11	\$99,735	\$149,604
001602	DirCapitalProjects&Facilities	B02	10	\$99,735	\$149,604
096302	Director of Staff Services	B04	11	\$81,927	\$122,889
016300	Director,Public Health Lab	120	07	\$79,064	\$96,358
001502	Director-Solid Waste	B04	10	\$81,927	\$122,889
074400	Disability Mgmt Specialist	973	19	\$47,721	\$58,159
002500	Disability Mgt Coordinator	899	19	\$53,450	\$65,141
016402	District Attorney	B01	40	\$128,232	\$192,348
072602	Div Mgr HHS Alcohol & Drug	B04	19	\$81,927	\$122,889
062302	Div Mgr HHS Child Welfare Svs	B05	19	\$74,802	\$112,203
083502	Div Mgr HHS Clinical Services	B04	19	\$81,927	\$122,889
061902	Div Mgr HHS Dir Environ Health	B04	19	\$81,927	\$122,889
061905	Div Mgr HHS Environ Health	B04	11	\$81,927	\$122,889
061002	Div Mgr HHS Fiscal Operations	B05	19	\$74,802	\$112,203
093302	Div Mgr HHS Health Operations	B04	19	\$81,927	\$122,889
061602	Div Mgr HHS Human Resources	B05	19	\$74,802	\$112,203
004302	Div Mgr HHS Integrated Service	B04	19	\$81,927	\$122,889
061202	Div Mgr HHS Maternal Child Hlth	B04	19	\$81,927	\$122,889
023200	Div Mgr HHS Ment Hlth MgdCare	B04	19	\$81,927	\$122,889
096802	Div Mgr HHS Project Management	B05	19	\$74,802	\$112,203
072702	Div Mgr HHS Public Health Svs	B04	19	\$81,927	\$122,889
094602	Div Mgr HHS TulareWorks	B05	19	\$74,802	\$112,203
016802	Div Mgr HHS-Self Sufficiency	B05	19	\$74,802	\$112,203
017500	Donation Coordinator	817	01	\$26,183	\$31,910
016910	Drafter I	166	03	\$30,099	\$36,683

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
016920	Drafter II	176	03	\$33,239	\$40,509
017030	Drafter III	189	07	\$37,096	\$45,210
017600	Driver	132	02	\$21,181	\$25,814
017601	Driver B	348	02	\$22,237	\$27,101
017110	Duplications Equipment Op I	146	01	\$25,416	\$30,975
017120	Duplications Equipment Op II	156	01	\$28,063	\$34,201
009100	Economic Development Manager	B06	20	\$71,240	\$106,860
019310	Election Clerk I	147	01	\$25,671	\$31,286
019320	Election Clerk II	237	01	\$28,315	\$34,508
019330	Election Clerk III	284	01	\$31,173	\$37,992
080400	Elections Division Manager	255	19	\$69,663	\$84,900
019400	Elections Technical Analyst	525	01	\$37,095	\$45,209
069400	Electronic Health Records Mgr	105	19	\$78,482	\$95,649
069500	Electronic Health Records Spec	728	19	\$57,875	\$70,534
019720	Eligibility Worker II	161	04	\$27,958	\$34,073
019830	Eligibility Worker III	171	04	\$30,871	\$37,624
010210	Emergency Dispatcher I	736	03	\$32,855	\$40,042
010220	Emergency Dispatcher II	738	03	\$36,284	\$44,221
010230	Emergency Dispatcher III	994	03	\$40,023	\$48,777
010200	Emergency Dispatcher Trainee	151	03	\$27,240	\$33,198
010500	Emergency Dispatcher-Supv	744	07	\$45,150	\$55,026
091600	Employee Benefits Supervisor	577	19	\$57,686	\$70,304
078500	Employment Connection Site Crd	221	19	\$49,701	\$60,572
087910	Employee/Employer RelationsSpec1	777	19	\$61,714	\$75,213
087920	Employee/Employer RelationsSpec2	414	19	\$65,908	\$80,324
028000	Employee/Employer Train&Delv Spc	236	19	\$57,686	\$70,304
020210	Engineer I	638	03	\$55,637	\$67,807
020220	Engineer II	640	03	\$62,037	\$75,607
020230	Engineer III	759	07	\$72,539	\$88,405
020340	Engineer IV	642	20	\$85,445	\$104,135
020410	Engineering Aide I	163	03	\$29,217	\$35,607
020420	Engineering Aide II	178	03	\$33,906	\$41,322
050610	Engineering Technician I	740	03	\$39,271	\$47,861
050720	Engineering Technician II	201	03	\$44,234	\$53,910
050830	Engineering Technician III	753	07	\$49,365	\$60,163
050840	Engineering Technician IV	779	07	\$54,756	\$66,733
059800	Engraving Supervisor	211	02	\$40,527	\$49,391
020610	Environmental Health Aide I	253	06	\$26,217	\$31,952

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
020620	Environmental Health Aide II	164	06	\$28,949	\$35,281
020710	Environmental Health Spec I	691	06	\$43,911	\$53,516
020720	Environmental Health Spec II	690	06	\$48,277	\$58,837
020830	Environmental Health Spec III	335	06	\$53,219	\$64,860
020940	Environmental Health Supervisor	728	19	\$57,875	\$70,534
021000	Environmental Quality Coordntr	243	19	\$63,027	\$76,813
091700	Environmental Quality Spec	219	03	\$40,937	\$49,891
021100	Environmental Quality Technicn	742	03	\$38,927	\$47,442
099800	Epidemiologist	728	19	\$57,875	\$70,534
097102	Executive Director TCAG	B03	11	\$92,612	\$138,918
005820	Facilites Specialist II	610	19	\$62,300	\$75,927
005810	Facilities Specialist I	621	19	\$57,036	\$69,512
082400	Facility Attendant	827	02	\$26,863	\$32,739
099320	Family Advocate Mgr	251	19	\$74,674	\$91,008
071300	Family Services Coordinator	915	07	\$43,911	\$53,516
076500	Family Services Supervisor	190	07	\$37,464	\$45,658
022200	Farm Crew Leader	844	02	\$30,556	\$37,239
022300	Farm Manager	694	19	\$52,749	\$64,287
022410	Fingerprint Technician I	152	03	\$26,204	\$31,935
022420	Fingerprint Technician II	162	03	\$28,928	\$35,256
093200	Fire Battalion Chief	697	19	\$70,910	\$86,420
024900	Fire Battalion Chief-Admin	107	19	\$70,910	\$86,420
093300	Fire Captain	700	23	\$59,783	\$72,861
093303	Fire Captain-Admin	715	23	\$66,520	\$81,072
089702	Fire Chief	B02	10	\$99,735	\$149,604
090402	Fire Division Chief	291	19	\$97,120	\$118,363
022500	Fire Inspector	188	03	\$37,440	\$45,629
093400	Fire Lieutenant	702	23	\$49,702	\$60,573
026100	Fiscal Manager	400	19	\$74,167	\$90,390
058000	Fleet Services Supervisor	205	07	\$43,478	\$52,988
022600	Fleet Svs Superintendent	692	19	\$56,885	\$69,328
005900	Fleet Svs Technician	850	02	\$32,108	\$39,131
022700	Food & Laundry Svs Manager	192	07	\$38,216	\$46,575
027000	GeneralServicesManager	B05	19	\$74,802	\$112,203
023000	Geographic Information Sys Crd	238	19	\$58,841	\$71,712
087500	Grants Specialist	935	19	\$54,795	\$66,780
087520	Grants Specialist II	679	19	\$58,599	\$71,416
024800	Grants and Development Manager	B06	20	\$71,240	\$106,860

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
087720	Graphics Specialist-DA	283	03	\$50,470	\$61,509
073000	HHS Clinical Supv Mental Hlth	766	19	\$70,638	\$86,088
073100	HHS Clinical Supv Nursing	266	19	\$76,630	\$93,392
073202	HHS County Health Officer	788	20	\$224,950	\$274,154
023702	HHS Director	B01	10	\$128,232	\$192,348
073222	HHS Medical Director-MH	788	20	\$224,950	\$274,154
073212	HHS Medical Director-Prim Care	345	20	\$170,416	\$207,692
071510	HHS Unit Manager I	728	19	\$57,875	\$70,534
071540	HHS Unit Manager I-CalWorks	728	19	\$57,875	\$70,534
031210	HHSA Collector Investigator I	167	03	\$30,399	\$37,048
031220	HHSA Collector Investigator II	111	03	\$36,950	\$45,032
086700	HHSA Storage Facility Supv	183	07	\$34,949	\$42,594
006100	HR Info Sys Supervisor	577	19	\$57,686	\$70,304
024000	Health Aide	802	06	\$20,265	\$24,697
024100	Health Education Assistant	189	06	\$37,096	\$45,210
024200	Health Education Specialist	205	07	\$43,478	\$52,988
024205	Health Educator	205	07	\$43,478	\$52,988
024300	Health Program Assistant	158	06	\$27,275	\$33,241
099700	Health Services Manager	775	19	\$68,158	\$83,066
024510	Heavy Equipment Mechanic I	859	02	\$34,078	\$41,532
024520	Heavy Equipment Mechanic II	871	02	\$38,387	\$46,784
024630	Heavy Equipment Mechanic III	195	07	\$39,372	\$47,984
090600	Heavy Equipment Superintendent	692	19	\$56,885	\$69,328
090700	Heavy Equipment Supervisor	622	07	\$43,307	\$52,780
017900	Homemaker	808	04	\$22,041	\$26,862
073700	Human Resources Cert Tech	716	21	\$27,098	\$33,025
060400	Human Resources Director	B02	10	\$99,735	\$149,604
002040	Human Resources Manager	B06	19	\$71,240	\$106,860
001400	Human Resources Manager-RMA	400	19	\$74,167	\$90,390
024702	Human Resources Officer	898	19	\$58,795	\$71,655
093110	Human Resources Specialist I	115	19	\$31,502	\$38,392
093120	Human Resources Specialist II	732	19	\$36,451	\$44,424
082800	Human Resources Technician	732	19	\$36,451	\$44,424
082810	Human Resources Technician I	115	19	\$31,502	\$38,392
082820	Human Resources Technician II	732	19	\$36,451	\$44,424
077502	ICT Assistant Director	B05	11	\$74,802	\$112,203
087800	IHSS Program Coordinator	415	07	\$39,383	\$47,997
087810	IHSS Program Specialist I	234	07	\$47,277	\$57,618

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
087820	IHSS Program Specialist II	101	19	\$52,085	\$63,477
IHS102	IHSS Public Authority Director	728	10	\$57,875	\$70,534
015910	IT Business Intelligence I	287	07	\$48,973	\$59,685
015920	IT Business Intelligence II	227	07	\$54,082	\$65,911
015930	IT Business Intelligence III	764	19	\$65,023	\$79,246
011310	IT Client Specialist I	307	07	\$41,904	\$51,070
011320	IT Client Specialist II	308	07	\$48,843	\$59,527
011330	IT Client Specialist III	310	19	\$53,935	\$65,732
008600	IT Communications Systems Adm	313	07	\$64,862	\$79,049
097810	IT Computer Operator I	302	03	\$34,536	\$42,090
097820	IT Computer Operator II	189	03	\$37,096	\$45,210
098700	IT Data Center Administrator	227	07	\$54,082	\$65,911
098800	IT Deputy Director	B05	11	\$74,802	\$112,203
097910	IT Desktop Technician I	303	07	\$35,162	\$42,853
097920	IT Desktop Technician II	305	07	\$40,843	\$49,776
097930	IT Desktop Technician III	306	07	\$47,435	\$57,811
096702	IT Director	B03	10	\$92,612	\$138,918
096402	IT Division Manager	B05	11	\$74,802	\$112,203
098010	IT Document Specialist I	307	07	\$41,904	\$51,070
098020	IT Document Specialist II	308	07	\$48,843	\$59,527
098030	IT Document Specialist III	309	07	\$56,734	\$69,144
007510	IT Eprise Content Mgt Spc I	307	07	\$41,904	\$51,070
007520	IT Eprise Content Mgt Spc II	308	07	\$48,843	\$59,527
013110	IT Funding Specialist I	307	07	\$41,904	\$51,070
013120	IT Funding Specialist II	308	07	\$48,843	\$59,527
014000	IT Infrastructure Supervisor	318	19	\$70,444	\$85,852
097710	IT Logistics Planner I	301	07	\$44,523	\$54,262
097720	IT Logistics Planner II	287	07	\$48,973	\$59,685
097730	IT Logistics Planner III	238	19	\$58,841	\$71,712
097610	IT Logistics Technician I	162	03	\$28,928	\$35,256
097620	IT Logistics Technician II	179	03	\$33,589	\$40,936
096502	IT Manager	251	19	\$74,674	\$91,008
041602	IT Manager OrgChangeMgt	251	19	\$74,674	\$91,008
096910	IT Network Administrator I	312	07	\$55,831	\$68,043
096920	IT Network Administrator II	313	07	\$64,862	\$79,049
096930	IT Network Administrator III	318	19	\$70,444	\$85,852
009710	IT Network Technician I	305	07	\$40,843	\$49,776
009720	IT Network Technician II	306	07	\$47,435	\$57,811

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
013510	IT Project Manager I	310	19	\$53,935	\$65,732
013520	IT Project Manager II	777	19	\$61,714	\$75,213
013530	IT Project Manager III	251	19	\$74,674	\$91,008
038510	IT Radio Installer I	409	03	\$35,162	\$42,853
038520	IT Radio Installer II	410	03	\$40,843	\$49,777
038410	IT RadioCommunicationsTech I	412	03	\$47,435	\$57,811
038420	IT RadioCommunicationsTechII	413	03	\$55,831	\$68,043
098410	IT Security Administrator I	312	07	\$55,831	\$68,043
098420	IT Security Administrator II	106	19	\$64,862	\$79,049
098500	IT Senior Systems Programmer	772	19	\$70,700	\$86,165
011110	IT Specialist App Support I	307	07	\$41,904	\$51,070
011120	IT Specialist App Support II	308	07	\$48,843	\$59,527
011130	IT Specialist App Support III	310	19	\$53,935	\$65,732
011420	IT Sys Application Trainer II	996	07	\$46,676	\$56,886
011410	IT Sys Applicaton Trainer I	883	07	\$44,348	\$54,049
040910	IT System Administrator I	312	07	\$55,831	\$68,043
040920	IT System Administrator II	313	07	\$64,862	\$79,049
040930	IT System Administrator III	318	19	\$70,444	\$85,852
032010	IT System Technician I	305	07	\$40,843	\$49,776
032020	IT System Technician II	306	07	\$47,435	\$57,811
099030	IT System&Procdures Anlyst 3	764	19	\$65,023	\$79,246
099020	IT Systems and Procedure An II	227	07	\$54,082	\$65,911
099010	IT Systems and Procedures An I	287	07	\$48,973	\$59,685
075702	Inmate Industries Manager	222	07	\$51,465	\$62,722
025100	Inmate Programs Manager	728	19	\$57,875	\$70,534
069200	Inmate Programs Specialist	603	03	\$31,319	\$38,169
078202	Inpatient Clinical Supervisor	105	20	\$78,482	\$95,649
025310	Internal Auditor I	780	20	\$44,533	\$54,274
025320	Internal Auditor II	781	20	\$50,165	\$61,138
025330	Internal Auditor III	782	20	\$55,397	\$67,514
093900	Investigative Auditor	783	03	\$50,165	\$61,138
093920	Investigative Auditor II	782	20	\$55,397	\$67,514
086010	Investigative Technician I	296	03	\$27,529	\$33,551
086020	Investigative Technician II	167	03	\$30,399	\$37,048
025400	Investigator Aide	167	03	\$30,399	\$37,048
025810	Investigator I-Public Def	627	03	\$51,688	\$62,994
025811	Investigator I-Public Def-B	908	03	\$54,408	\$66,309
025820	Investigator II-Public Def	628	03	\$57,128	\$69,624

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
025821	Investigator II-Public Def-B	896	03	\$59,851	\$72,942
025700	Investigator-Child Support	888	05	\$52,111	\$63,509
025701	Investigator-Child Support-B	684	05	\$54,718	\$66,687
082600	Investigator-Child Suprt Supv	679	19	\$58,599	\$71,416
025600	Investigator-District Attorney	904	22	\$58,005	\$70,692
025601	Investigator-District Atty-B	695	22	\$60,904	\$74,226
077700	Investigator-Health & Human Sv	908	03	\$54,408	\$66,309
042300	Investigator-Pub Def-Senior	629	03	\$62,843	\$76,589
042301	Investigator-Pub Def-Senior-B	631	03	\$65,835	\$80,235
049800	Investigator-Welfare	888	05	\$52,111	\$63,509
047000	Investigator-Welfare, Supv	679	19	\$58,599	\$71,416
049801	Investigator-Welfare-B	684	05	\$54,718	\$66,687
070700	Investment Officer	199	07	\$40,965	\$49,925
025900	Jail Services Manager	694	19	\$52,749	\$64,287
079000	Kennel Worker I	110	03	\$26,000	\$31,687
079020	Kennel Worker II	295	03	\$28,638	\$34,902
097202	LAFCO Executive Director	B03	00	\$92,612	\$138,918
008302	LAFCO Executive Officer	B06	19	\$71,240	\$106,860
027100	Labor Crew Leadworker	844	02	\$30,556	\$37,239
027210	Laboratory Assistant I	126	06	\$22,851	\$27,849
027220	Laboratory Assistant II	721	06	\$25,961	\$31,639
018210	Lake Patrol Attendant I	823	02	\$26,335	\$32,095
018220	Lake Patrol Attendant II	831	02	\$27,672	\$33,725
042500	Lake Patrol Attendant-Senior	847	02	\$31,479	\$38,364
058600	Laundry Technician	832	02	\$27,672	\$33,725
004900	Law Clerk	733	03	\$38,099	\$46,432
027402	Law Library Director	F07	10	\$49,677	\$49,677
027510	Legal Clerk I	198	01	\$26,444	\$32,228
027520	Legal Clerk II	160	01	\$29,196	\$35,582
074100	Legal Clerk-Supv	180	07	\$33,924	\$41,344
027810	Legal Office Assistant I	137	01	\$23,246	\$28,331
027820	Legal Office Assistant II	147	01	\$25,671	\$31,286
027830	Legal Office Assistant III	157	01	\$28,338	\$34,537
027833	Legal Office Assistant III - K	118	21	\$28,338	\$34,537
027840	Legal Office Assistant IV	274	01	\$31,172	\$37,991
046500	Legal Office Assistant-Supv	180	07	\$33,924	\$41,344
027900	Legal Office Manager-Civil-B	685	21	\$46,315	\$56,444
028100	Legal Secretary I	667	21	\$34,294	\$41,795

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
028200	Legal Secretary II	668	21	\$36,124	\$44,026
028300	Legal Secretary III	423	21	\$37,962	\$46,265
028610	Librarian I	648	03	\$35,628	\$43,421
028620	Librarian II	196	03	\$40,536	\$49,402
028730	Librarian III	208	07	\$44,792	\$54,589
028740	Librarian IV	352	19	\$52,510	\$63,996
028750	Librarian V	236	19	\$57,686	\$70,304
028910	Library Assistant I	139	01	\$23,711	\$28,897
028920	Library Assistant II	149	01	\$26,185	\$31,912
029030	Library Assistant III	159	01	\$28,908	\$35,231
029140	Library Assistant IV	774	07	\$31,816	\$38,775
082700	Library Prog & Literacy Spec	935	19	\$54,795	\$66,780
091510	Library Svs Specialist I	136	03	\$35,628	\$43,421
091520	Library Svs Specialist II	196	03	\$40,536	\$49,402
091530	Library Svs Specialist III	232	03	\$45,661	\$55,649
077900	Library Volunteer Coordinator	324	01	\$30,379	\$37,024
029300	Mail Processor	137	01	\$23,246	\$28,331
029500	Maintenance Electrician	186	02	\$36,893	\$44,963
093700	Maintenance Painter	860	02	\$34,417	\$41,945
042600	Maintenance Painter-Senior	872	02	\$38,770	\$47,250
096100	Maintenance Plumber	186	02	\$36,893	\$44,963
029600	Maintenance Supervisor	205	07	\$43,478	\$52,988
029810	Maintenance Worker I	842	02	\$29,955	\$36,507
029820	Maintenance Worker II	175	02	\$33,079	\$40,314
029930	Maintenance Worker III	865	02	\$35,809	\$43,642
026700	Marijuana&CodeCompl Officer	550	19	\$45,241	\$55,137
030500	Mechanic's Helper	838	02	\$29,079	\$35,439
071800	Media Specialist	680	19	\$45,011	\$54,856
085210	Medical Assistant	155	06	\$26,478	\$32,270
013500	Medical Billing Manager	775	19	\$68,158	\$83,066
094302	Medical Section Chief-OB/GYN	727	16	\$224,961	\$274,167
094402	Medical Section Chief-Pedtrc	735	16	\$140,971	\$171,806
030910	Medical Transcriptionist I	137	01	\$23,246	\$28,331
030920	Medical Transcriptionist II	147	01	\$25,671	\$31,286
084500	Medication Aide	724	06	\$29,984	\$36,542
082510	Mental Health Case Mgr I	834	04	\$27,409	\$33,404
082520	Mental Health Case Mgr II	290	04	\$30,149	\$36,744
082530	Mental Health Case Mgr III	292	04	\$33,165	\$40,419

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
082540	Mental Health Case Mgr IV	294	04	\$37,164	\$45,293
002400	Mental Health Clinic Manager	251	19	\$74,674	\$91,008
001900	Mental Health Specialist	101	19	\$52,085	\$63,477
031810	Mental Health Technician I	839	04	\$31,368	\$38,229
031820	Mental Health Technician II	851	04	\$34,639	\$42,216
097300	Mental Hlth Svs Act Manager	775	19	\$68,158	\$83,066
032210	Milk Technician I	721	06	\$25,961	\$31,639
032220	Milk Technician II	168	06	\$30,117	\$36,705
032230	Milk Technician III	265	06	\$34,813	\$42,428
032300	MiniComputer/Programmer Spclst	227	07	\$54,082	\$65,911
050410	Nurse I-Supv	763	07	\$71,422	\$87,044
032710	Nurse Practitioner	769	06	\$80,181	\$97,719
032715	Nurse Practitioner - OB	769	06	\$80,181	\$97,719
032640	Nurse-Graduate Public Health	752	06	\$60,241	\$73,418
032600	Nurse-Licensed Vocational	265	06	\$34,813	\$42,428
032610	Nurse-Public Health I	755	06	\$63,302	\$77,148
032620	Nurse-Public Health II	760	06	\$66,521	\$81,071
032660	Nurse-Public Health Lead	770	06	\$69,084	\$84,195
004100	Nurse-Quality Assurance	756	06	\$63,254	\$77,090
032630	Nurse-Registered	752	06	\$60,241	\$73,418
032635	Nurse-Registered CWS	752	06	\$60,241	\$73,418
002800	Nurse-Registered Psychiatric	299	06	\$63,741	\$77,683
032650	Nurse-Registered-Lead	756	06	\$63,254	\$77,090
032910	Nutrition Assistant I	130	06	\$23,772	\$28,972
032920	Nutrition Assistant II	140	06	\$26,243	\$31,983
033100	Nutrition Program Coordinator	662	07	\$49,509	\$60,338
015610	Nutritionist MastDegreed	627	06	\$51,688	\$62,994
046800	Nutritionist, Supv Pub Hlth	897	07	\$62,815	\$76,555
015600	Nutritionist-Degreed	346	06	\$49,249	\$60,022
047720	Occupational Therapist	689	06	\$64,995	\$79,211
033310	Office Assistant I	125	01	\$20,645	\$25,161
033313	Office Assistant I-K	656	21	\$20,754	\$25,293
033314	Office Assistant I-K-B	657	21	\$21,791	\$26,558
033320	Office Assistant II	137	01	\$23,246	\$28,331
033323	Office Assistant II-K	658	21	\$23,370	\$28,482
033324	Office Assistant II-K-B	659	21	\$24,539	\$29,907
033330	Office Assistant III	147	01	\$25,671	\$31,286
033333	Office Assistant III-K	661	21	\$25,807	\$31,452

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
033334	Office Assistant III-K-B	663	21	\$27,099	\$33,026
033340	Office Assistant IV	276	01	\$28,235	\$34,411
033343	Office Assistant IV-K	280	21	\$28,388	\$34,598
082300	Office Assistant, Supv	281	07	\$29,415	\$35,849
095502	Office of Emergency Svs Mgr	256	19	\$73,877	\$90,036
095900	Office of Emergency Svs Spec	728	19	\$57,875	\$70,534
095920	Office of Emergency Svs Spec 2	709	19	\$63,662	\$77,587
074910	Paralegal I	729	03	\$34,557	\$42,115
074913	Paralegal I-K	731	21	\$35,738	\$43,555
074914	Paralegal I-K-B	979	21	\$37,521	\$45,728
074920	Paralegal II	730	03	\$36,282	\$44,219
074923	Paralegal II-K	734	21	\$37,524	\$45,731
074924	Paralegal II-K-B	980	21	\$39,402	\$48,020
074933	Paralegal III K	980	21	\$39,402	\$48,020
074934	Paralegal III K B	323	21	\$41,370	\$50,419
033600	Parks & Grounds Equipment Mech	860	02	\$34,417	\$41,945
033700	Parks & Grounds Operations Sup	863	07	\$34,603	\$42,172
033800	Parks & Grounds Worker	828	02	\$27,132	\$33,066
033801	Parks & Grounds Worker-B	836	02	\$28,485	\$34,716
042700	Parks & Grounds Worker-Senior	842	02	\$29,955	\$36,507
070502	Parks & Recreation Div Mgr	B06	19	\$71,240	\$106,860
034000	Patient Accounts Administrator	200	07	\$41,370	\$50,419
034110	Patient Accounts Rep I	145	01	\$25,165	\$30,670
034120	Patient Accounts Rep II	264	01	\$27,785	\$33,863
087020	Payroll Clerk	444	01	\$28,672	\$34,943
080200	Payroll Manager	905	19	\$53,766	\$65,526
034200	Payroll Technician	317	07	\$36,540	\$44,532
007610	Peer Support Specialist I	343	04	\$19,282	\$23,500
007620	Peer Support Specialist II	354	04	\$19,724	\$24,038
007630	Peer Support Specialist III	358	04	\$22,149	\$26,994
086300	Permit Center Coordinator	247	07	\$49,763	\$60,648
050210	Personnel Services Officer I	231	19	\$54,889	\$66,895
050320	Personnel Services Officer II	241	19	\$60,620	\$73,879
050330	Personnel Services Officer III	411	19	\$63,662	\$77,587
034510	Pharmacist I	260	20	\$110,177	\$134,276
034620	Pharmacist II	270	20	\$120,840	\$147,272
034700	Pharmacy Technician	724	06	\$29,984	\$36,542
047730	Physical Therapist	689	06	\$64,995	\$79,211

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
090100	Physical Therapist Asst	741	06	\$42,524	\$51,825
032720	Physician Assistant	261	06	\$80,180	\$97,718
034812	Physician-General	304	16	\$110,404	\$134,553
034912	Physician-General Surgeon	321	16	\$130,730	\$159,325
034922	Physician-OB/GYN	366	16	\$204,512	\$249,246
034932	Physician-Ortho Surgeon	326	16	\$137,391	\$167,443
035010	Planner I	618	03	\$44,112	\$53,760
035020	Planner II	460	03	\$49,249	\$60,022
035130	Planner III	620	07	\$57,036	\$69,512
035240	Planner IV	235	20	\$66,229	\$80,715
035242	Planner IV	235	20	\$66,229	\$80,715
092320	Planner-Associate Regional	419	03	\$58,975	\$71,875
092310	Planner-Regional	632	03	\$52,421	\$63,887
092330	Planner-Senior Regional	233	07	\$67,590	\$82,374
035310	Planning Technician I	163	03	\$29,217	\$35,607
035320	Planning Technician II	644	03	\$32,261	\$39,318
071600	Prevention Program Supervisor	221	19	\$49,701	\$60,572
035410	Prevention Svs Coordinator I	676	19	\$41,991	\$51,176
035420	Prevention Svs Coordinator II	683	19	\$47,298	\$57,643
035421	Prevention Svs Coordinatr II-B	919	19	\$49,662	\$60,525
034829	Primary Care Pract-(Contract)	F52	00	\$157,556	\$157,556
034822	Primary Care Practitioner	319	16	\$128,157	\$156,189
034825	Primary Care Practitioner T	320	16	\$160,352	\$195,426
026200	Principal Accountant Auditor	580	19	\$61,099	\$74,463
084210	Print and Mail Operator I	137	01	\$23,246	\$28,331
084220	Print and Mail Operator II	146	01	\$25,416	\$30,975
083100	Print and Mail Svs Manager	B06	19	\$71,240	\$106,860
086500	Print and Mail Svs Supervisor	189	07	\$37,096	\$45,210
009810	Prob Collections Investigator	167	03	\$30,399	\$37,048
023410	Prob Correctional Officer I	848	12	\$33,705	\$41,077
023420	Prob Correctional Officer II	864	12	\$37,220	\$45,361
023530	Prob Correctional Officer III	187	12	\$39,114	\$47,670
009820	ProbCollectionsInvestigatorII	111	03	\$36,950	\$45,032
035700	Probation Accounts Supervisor	200	07	\$41,370	\$50,419
035800	Probation Division Manager	762	19	\$68,530	\$83,520
035900	Probation Institution Supv	674	09	\$47,037	\$57,325
036010	Probation Officer I	866	12	\$36,243	\$44,170
036011	Probation Officer I-B	870	12	\$38,057	\$46,380

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
036020	Probation Officer II	877	12	\$42,063	\$51,263
036021	Probation Officer II-B	880	12	\$44,167	\$53,828
036030	Probation Officer III	885	12	\$46,454	\$56,614
046700	Probation Officer-Supv	360	09	\$59,098	\$72,025
036200	Probation Technician	174	03	\$32,585	\$39,712
036300	Program Aide I	807	06	\$21,503	\$26,207
036420	Program Aide II	144	06	\$23,743	\$28,937
081700	Program Manager Child Support	728	19	\$57,875	\$70,534
036520	Program Manager II	728	19	\$57,875	\$70,534
036800	Program Manager Mental Health	728	19	\$57,875	\$70,534
083400	Program Specialist - CalWorks	234	07	\$47,277	\$57,618
083420	Program Specialist II-Calwrk	101	19	\$52,085	\$63,477
076510	Property Specialist I	650	03	\$40,527	\$49,391
076520	Property Specialist II	882	03	\$44,764	\$54,555
076530	Property Specialist III	972	07	\$57,351	\$69,895
076535	Property Specialist III-RN	231	19	\$54,889	\$66,895
076540	Property Specialist IV	109	19	\$63,085	\$76,884
095800	Prosecution Assistant	342	03	\$39,705	\$48,390
099330	Psychiatric Emergency Svs Mgr	251	19	\$74,674	\$91,008
037312	Psychiatrist I	332	16	\$144,419	\$176,008
037322	Psychiatrist II	714	16	\$151,640	\$184,809
037309	Psychiatrist-Per Diem	104	00	\$156,009	\$190,133
037412	Psychologist I	257	20	\$71,060	\$86,603
037422	Psychologist II	262	20	\$74,680	\$91,015
058202	Psychologist-Lead	272	20	\$82,482	\$100,524
080800	PubDefInvestigatorAssistant	535	03	\$34,556	\$42,114
019900	PubHealth Emergency Prep Mgr	256	19	\$73,877	\$90,036
037502	Public Defender	B01	10	\$128,232	\$192,348
037610	Public Defender Intervwr I	162	03	\$28,928	\$35,256
037720	Public Defender Intervwr II	172	03	\$31,945	\$38,933
037600	Public Defender Intervwr Trne	150	03	\$25,690	\$31,309
091010	Public Guardian-Deputy I	677	04	\$39,956	\$48,696
091020	Public Guardian-Deputy II	876	04	\$45,010	\$54,855
090902	Public Guardian/Conservator	B05	19	\$74,802	\$112,203
001700	Public Health Lab Manager	141	19	\$80,180	\$97,718
081200	Public Health Manager	266	19	\$76,630	\$93,392
037910	Public Health Micro-Biol I	681	06	\$55,928	\$68,161
037920	Public Health Micro-Biol II	639	06	\$62,375	\$76,019

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
037900	Public Health Micro-Biol Trne	185	06	\$35,650	\$43,447
077500	Public Health Pol & Prog Spec	218	19	\$59,353	\$72,336
051000	Purchasing Agent	B05	11	\$74,802	\$112,203
038000	Purchasing Aide	635	03	\$24,203	\$29,497
038010	Purchasing Assistant I	279	03	\$27,260	\$33,223
038120	Purchasing Assistant II	641	03	\$30,702	\$37,418
088400	Purchasing Contracts Coord	646	03	\$34,583	\$42,147
038700	Recruiter Assistant	180	07	\$33,924	\$41,344
038703	Recruiter Assistant - K	122	21	\$33,924	\$41,344
038910	Refuse Equipment Operator I	328	02	\$30,249	\$36,866
038920	Refuse Equipment Operator II	852	02	\$34,275	\$41,772
039030	Refuse Equipment Operator III	329	02	\$37,484	\$45,683
039100	Refuse Site Attendant	825	02	\$26,335	\$32,095
039101	Refuse Site Attendant-B	923	02	\$27,653	\$33,702
039200	Refuse Site Caretaker	813	02	\$23,850	\$29,067
039201	Refuse Site Caretaker-B	818	02	\$25,041	\$30,519
039300	Refuse Site Coordinator	624	19	\$62,497	\$76,167
039400	Refuse Site Supervisor	330	07	\$41,501	\$50,579
040000	Research Assistant-Law Library	349	21	\$32,204	\$39,248
039802	Resource Mgmt Agency Director	B01	10	\$128,232	\$192,348
040102	Retirement Administrator	B01	10	\$128,232	\$192,348
076610	Retirement Specialist I	975	01	\$37,412	\$45,595
076620	Retirement Specialist II	342	01	\$39,705	\$48,390
076630	Retirement Specialist III	347	01	\$43,711	\$53,272
076800	Retirement Supervisor	990	19	\$55,228	\$67,308
084400	Risk Management Technician	732	19	\$36,451	\$44,424
040602	Risk Manager	B06	11	\$71,240	\$106,860
040802	Road Superintendent	692	19	\$56,885	\$69,328
091200	Road Use Inspector	740	03	\$39,271	\$47,861
041000	Road Yard Assistant	850	02	\$32,108	\$39,131
041100	Safety & Claims Officer	100	07	\$46,146	\$56,240
041103	Safety & Claims Officer K	887	19	\$46,146	\$56,240
008500	Safety & Personnel Specialist	706	19	\$52,085	\$63,477
000610	Secretary I	666	21	\$32,710	\$39,865
000611	Secretary I-B	920	21	\$34,346	\$41,858
000620	Secretary II	667	21	\$34,294	\$41,795
000630	Secretary III	668	21	\$36,124	\$44,026
086810	Self Suffcncy Support Asst I	143	01	\$24,672	\$30,068

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
086820	Self Suffcncy Support Asst II	947	01	\$27,766	\$33,839
086830	Self Suffcncy Support Asst III	849	01	\$31,179	\$37,999
095210	Self Sufficiency Counselor I	746	04	\$26,885	\$32,766
095220	Self Sufficiency Counselor II	845	04	\$29,673	\$36,163
095230	Self Sufficiency Counselor III	857	04	\$32,766	\$39,933
041300	Self Sufficiency Resrce Spec	926	04	\$36,182	\$44,096
041420	Self Sufficiency Supervisor	197	07	\$40,157	\$48,941
095300	Self Sufficiency Support Supv	991	07	\$36,367	\$44,321
083950	Senior Capital Projects Coord	127	19	\$69,056	\$84,161
085900	Senior Nutrition Service Supv	655	07	\$43,050	\$52,466
074200	Senior Nutrition/Food Svc Mgr	169	07	\$32,486	\$39,592
099600	Senior Services Specialist	182	04	\$34,428	\$41,959
028400	Senior Services Supervisor	655	07	\$43,050	\$52,466
042900	Sheriff's Captain	275	14	\$94,291	\$114,916
088800	Sheriff's Correctional Deputy	874	13	\$49,008	\$59,730
015310	Sheriff's Deputy I	874	13	\$49,008	\$59,730
015320	Sheriff's Deputy II	202	13	\$51,456	\$62,712
015300	Sheriff's Deputy Trainee	929	13	\$44,340	\$54,040
043100	Sheriff's Lieutenant	250	14	\$81,241	\$99,012
089000	Sheriff's Lieutenant-Correctn	250	14	\$81,241	\$99,012
043200	Sheriff's Records Clerk	157	01	\$28,338	\$34,537
046900	Sheriff's Records Clerk-Supv	177	07	\$32,931	\$40,134
075100	Sheriff's Security Officer	784	03	\$33,377	\$40,677
043300	Sheriff's Sergeant	223	15	\$64,323	\$78,391
088900	Sheriff's Sergeant, Correction	223	15	\$64,323	\$78,391
043301	Sheriff's Sergeant-B	228	15	\$67,542	\$82,311
043305	Sheriff's Sergeant-Crime Lab	223	15	\$64,323	\$78,391
043402	Sheriff-Coroner	B01	40	\$128,232	\$192,348
044100	Social Svs Program Manager	728	19	\$57,875	\$70,534
044310	Social Svs Supervisor I	655	07	\$43,050	\$52,466
044320	Social Svs Supervisor II	890	07	\$48,491	\$59,098
044410	Social Svs Worker I	849	04	\$31,179	\$37,999
044420	Social Svs Worker II	182	04	\$34,428	\$41,959
043930	Social Svs Worker III	873	04	\$38,022	\$46,339
044040	Social Svs Worker III-CWS	428	04	\$48,059	\$58,571
044044	Social Svs Worker III-CWS-Lead	438	04	\$50,470	\$61,509
029210	Social Worker I-Clinical	754	04	\$60,625	\$73,886
029220	Social Worker II-Clinical	773	04	\$63,707	\$77,641

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
057300	Social Worker-Adoptions	216	04	\$53,072	\$64,680
057310	Social Worker-Adoptions-Lead	986	04	\$55,725	\$67,914
074600	Social Worker-Adult Services	207	04	\$44,126	\$53,778
029200	Social Worker-Licensed	761	04	\$68,294	\$83,232
001880	Social Worker-Public Defender	505	20	\$44,126	\$53,778
044800	Solid Waste Environ Coord	243	19	\$63,027	\$76,813
044500	Solid Waste Manager	600	19	\$74,169	\$90,392
044610	Stock Clerk I	939	01	\$24,427	\$29,770
044620	Stock Clerk II	154	01	\$27,513	\$33,531
085400	Subpoena Services Supervisor	316	07	\$36,097	\$43,993
044700	Supervising Civil Clerk	636	07	\$28,378	\$34,585
004950	Supervising Law Clerk	671	07	\$41,210	\$50,224
044802	Supervisor, BOS-District #1	F19	50	\$90,381	\$90,381
044902	Supervisor, BOS-District #2	F19	50	\$90,381	\$90,381
045002	Supervisor, BOS-District #3	F19	50	\$90,381	\$90,381
045102	Supervisor, BOS-District #4	F19	50	\$90,381	\$90,381
045202	Supervisor, BOS-District #5	F19	50	\$90,381	\$90,381
045300	Supportive Services Supv	991	07	\$36,367	\$44,321
046200	Supv Child Support Officer	881	07	\$43,911	\$53,516
016900	Supv Licensed Social Worker	297	07	\$70,910	\$86,420
028500	Surplus Store Clerk	350	03	\$28,882	\$35,199
047110	Systems & Procedures Ana I	287	07	\$48,973	\$59,685
047220	Systems & Procedures Ana II	227	07	\$54,082	\$65,911
047300	Tax Collections Supervisor	601	07	\$48,566	\$59,189
009700	Tax Collector Division Manager	255	19	\$69,663	\$84,900
047700	Therapist Aide	155	06	\$26,478	\$32,270
059400	Therapist,Recreational	182	04	\$34,428	\$41,959
081300	Therapist,Supervising	127	19	\$69,056	\$84,161
047800	Tire Repairer	837	02	\$28,511	\$34,747
027710	Title & Admin Technician I	324	01	\$30,379	\$37,024
027720	Title & Admin Technician II	717	01	\$33,416	\$40,725
046400	Title & Admin Technician Supv	791	07	\$36,758	\$44,798
027700	Title & Admin Technician Trnee	154	01	\$27,513	\$33,531
096002	Tourism & Film Commission Mgr	148	19	\$80,055	\$97,565
043500	Traffic Control Supervisor	193	07	\$39,754	\$48,450
043610	Traffic Control Worker I	325	02	\$27,394	\$33,386
043620	Traffic Control Worker II	327	02	\$31,161	\$37,977
043700	Traffic Control Worker III	856	02	\$33,743	\$41,123

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
083700	Trainer-Child Welfare Svs	112	07	\$50,355	\$61,369
048000	Training Officer	883	07	\$44,348	\$54,049
048010	Training Officer I	883	07	\$44,348	\$54,049
048020	Training Officer II	996	07	\$46,676	\$56,886
078300	Training Officer-Supv	997	19	\$47,584	\$57,992
096200	Transit Coordinator	753	07	\$49,365	\$60,163
011500	Transit Technician	430	02	\$42,944	\$52,339
048210	Transportation Planning Tch I	654	03	\$35,982	\$43,852
048220	Transportation Planning Tch II	342	03	\$39,705	\$48,390
090800	Transportation Svs Coordinator	624	19	\$62,497	\$76,167
048300	Tree Maintenance Specialist	847	02	\$31,479	\$38,364
074000	TulareWORKSsFamilyAdvocate	101	19	\$52,085	\$63,477
010400	TulareWORKsStatisticalAnalys	728	19	\$57,875	\$70,534
048402	Undersheriff	B02	11	\$99,735	\$149,604
007600	Veteran Services Technician	293	03	\$29,415	\$35,849
049000	Veterans Services Officer	212	07	\$49,461	\$60,280
049100	Veterans Svs Representative	182	04	\$34,428	\$41,959
095400	Veterinary Tech-Registered	173	03	\$31,647	\$38,569
049210	Victim Witness Claims Spec I	819	04	\$30,273	\$36,895
049220	Victim Witness Claims Spec II	833	04	\$31,816	\$38,775
049300	Victim Witness Coordinator	220	19	\$50,452	\$61,487
049410	Victim Witness Worker I	849	04	\$31,179	\$37,999
049420	Victim Witness Worker II	182	04	\$34,428	\$41,959
091400	Victim Witness Worker-Supv	189	07	\$37,096	\$45,210
087300	Vital Statistics Coordinator	792	01	\$35,814	\$43,648
095500	Voc Grounds Maint Supv	863	07	\$34,603	\$42,172
099220	Vocation Bldg Cont Instructor	213	02	\$47,540	\$57,938
049700	Welder-Mechanic	871	02	\$38,387	\$46,784
099340	Wellness & recovery Mgr	251	19	\$74,674	\$91,008
079400	Workforce Dev Analyst	221	19	\$49,701	\$60,572
079302	Workforce Dev Executive Dir	B02	10	\$99,735	\$149,604
092600	Workforce Dev Program Coord	935	19	\$54,795	\$66,780
079910	Workforce Dev Specialist I	688	03	\$32,766	\$39,933
079920	Workforce Dev Specialist II	693	03	\$36,182	\$44,096
086400	Workforce Services program Mgr	119	19	\$65,725	\$80,101

This page left intentionally blank

BUDGET CONSTRUCTION & LEGAL REQUIREMENTS

Purpose

This section of the Budget document sets forth the Government Code (GC) Sections requirements, the California Code of Regulations (CCR), administrative directives and recommended practices, as issued by the Office of the State Controller, pertaining to the form and content of the Annual County Budget. It describes the format of the Tulare County Budget document and includes County ordinances.

Legal Basis

The Government Code specifies the content of the budget, budget adoption procedures and dates by which actions must be taken. Special Districts whose affairs and finances are under the supervision and control of the County Board of Supervisors are subject to the same rules and regulations. (GC 29000-29144, 30200, 53065, CCR 951-967)

Forms

The budget document must be on such forms as are prescribed by the State Controller and shall be presented in numerical order. (GC 29005)

Permission to Deviate

A County may add to the information required, or show it in more detail, providing the financial information and the classifications or items required to be included in the budget are clearly and completely set forth. Any change proposed by a county in the arrangement of the information required on the forms shall be subject to review and written approval by the State Controller. (GC 29005)

Funds and Accounts

Fund and account titles to be used by counties in the preparation of the budget are those contained in the publication, Accounting Standards and Procedures for Counties, issued by the State Controller. Special Districts required to be included in the budget document must use fund and account titles contained in the publications, Uniform System of Accounts for Special Districts.

Basis of Accounting

The general operating group of funds (governmental fund types) are budgeted and accounted for utilizing the modified accrual basis of accounting. This group of funds is summarized on Schedule 1 of the budget document.

Internal service and enterprise funds are budgeted and accounted for utilizing the accrual basis of accounting.

The basis of accounting utilized in this budget document is required by directive of the State Controller and Governmental Generally Accepted Accounting Principles (GAAP) and prescribed by pronouncements of the Governmental Accounting Standards Board (GASB).

Legal Duties and Deadlines

State Controller (GC 29005)

- To promulgate budget rules, regulations and classifications and to prescribe forms.

All County Officials (GC 29040)

- To provide an itemized request detailing estimates of required financing sources and uses for unit(s) administered.

Board of Supervisors (GC 29063, 29064, 29065, 29080, 29081, 29088)

- To make revisions, reductions and additions to budget requests.
- To formally approve the Recommended Budget, as revised, as the legal authorization to spend until approval of the Adopted Budget for the County and dependent Special Districts not later than June 30 of each year.
- To make the Recommended Budget available to the general public.
- To publish notice that the budget is available and to announce and conduct public hearings, as prescribed by law.
- To approve the Adopted Budget by resolution for the County and dependent Special Districts not later than October 2 of each year.

Auditor or Administrative Officer as Designated by Board (GC 29040, 29042, 29045, 29060, 29061, 29062, 29083)

- To receive budget requests from officials.
- To prescribe procedures for submitting requests.
- To submit budget requests when official responsible has not done so.

- To compile budget requests.
- To review budget requests, prepare the Recommended Budget and submit the Recommended Budget to the Board of Supervisors.
- To revise the Recommended Budget to reflect changes made by the Board.

Auditor (GC 29043, 29044, 29083, 29093, 29124)

- To provide estimates for bonded debt service requirements.
- To furnish financial statements data or recommendations for any changes to the estimated financing sources to responsible officials.
- To provide for the Auditor or his/her deputy to attend public hearings on the Recommended Budget and to furnish any financial statements and data required.
- To approve certain payments pending adoption of the Adopted Budget.
- To file a copy of the Adopted Budget in the Office of the Clerk of the Board and with the Office of the State Controller no later than December 1 of each year.

Budget Goals and Objectives

The County Budget sets forth the foundation for major Board policy actions and provides a fiscal “road map” for the direction of County government to follow, now and in the future. As such, the County Budget represents the single most important

Budget Construction & Legal Requirements

document that is prepared, reviewed and approved on an annual basis.

The intent of the Budget document is to:

- Provide a document in a format that is user friendly and readable in order to give the public a clear understanding about County government operations and funding. The County Statistical Profile gives the reader a comprehensive profile of the County.
- Provide specific goals and objectives, which can be used on an annual basis, to judge the progress of County Departments and operations in fulfilling their departmental goals and objectives as well as the County's overall mission.
- Provide the Board and the public with a clear understanding of revenues and expenditures in areas such as Public Safety and Health & Human Services.

While several improvements have been made to this year's budget document, we have maintained the basic principles, goals and objectives of Tulare County as the underlying foundation for the Budget. These include:

- The Budget must be balanced so estimated revenues equal appropriations.
- Wherever possible, the Budget should be balanced with ongoing and known revenue sources equaling ongoing and reasonably expected expenditures.
- To the extent possible, one-time money should not be used for ongoing operations.

- Service levels should be maintained at the highest level, within funding constraints.
- The Budget should, wherever possible, anticipate and make provisions for uncertain funding for County-operated programs.

In reference to the stated goals and objectives above, there are several policy guidelines that were followed and maintained in developing this Budget:

- Proposition 172 funds have been allocated to maximize public safety benefits.
- Realignment revenues have been allocated to Health & Human Services.

Budget Policy Options of the Board of Supervisors

In addition to the legally required duties, there are certain actions to implement the budget process, which the Supervisors may take.

- Changing the arrangement of information on budget forms, upon approval of the State Controller. (GC 29005)
- Designation of data, in addition to available financing sources and financing uses included in departmental estimates. (GC 29006)
- Selection of method of presenting supporting data for salaries and position allocations. (GC 29007)
- Designation of Auditor or Administrative Officer to receive budget estimates and prescribe budget request forms. (GC 29040, 29042)

Budget Construction & Legal Requirements

- Designation of Auditor or Administrative Officer to submit estimates in event of non-performance by responsible official. (GC 29045)
- Designation of Auditor or Administrative Officer to compile budget requests and prepare the Recommended Budget. (GC 29060, 29061, 29062)
- Designation of Auditor or Administrative Officer to revise the Recommended Budget to reflect Board actions for the Adopted Budget. (GC 29083(b))
- Authorization of additional appropriation controls and designation of official to administer controls. (GC 29092)
- Approval of new positions and capital assets prior to Adopted Budget approval. (GC 29124)
- Designation of Auditor or Administrative Officer to approve transfers and revisions of appropriations within a budget unit. (GC 29125(b))
- Approval of budgetary adjustments including cancellation of unused appropriations and emergency appropriations. (GC 29125, 29126, 29126.1, 29127, 29130)
- Providing for fees for collection of taxes and assessments of Special Districts and Improvement Districts (GC 29142)

Adopted Budget Policy

The FY 2014/15 Budget Hearings will commence Tuesday, September 16, 2014 and continue for a period not to exceed 14 calendar days.

The Board of Supervisors has designated the County Administrative Officer as the official responsible to carry out all County budgetary responsibilities not specifically reserved to the Board of Supervisors, Auditor, or State Controller.

Per Tulare County Ordinance Section 1-03-1015, "Budgets: Preparation and Supervision" the County Administrative Officer-Clerk of the Board of Supervisors shall:

- Develop budget instructions and policies, revenue estimates, and departmental budget targets to guide departments in budget preparation.
- Recommend to the Board of Supervisors an annual County operating budget based on revenue projections, budget targets and proposed goals, objectives, work programs and projects developed by the various departments.
- Recommend to the Board of Supervisors a capital budget based upon long-range plans for acquiring, constructing, or improving buildings, roads and other County facilities; make recommendations to the Board on the acquisition and disposition of real property.
- Establish and oversee a control system or systems to assure that the various County departments and other agencies under the jurisdiction of the Board of Supervisors are operating within their respective budgets; make recommendations to the Board regarding requests for unforeseen and unbudgeted expenditures; approve fund transfers and budget revisions within appropriations, and make recommendations to the Board for fund transfer requests which require Board action under State law; establish policies for acquiring additional or replacement capital assets.

Budget Construction & Legal Requirements

- Keep the Board informed of the financial status of the County and of other matters of major significance which affect the County.
- Work closely with the County Auditor-Controller in the preparation and execution of the budget.

Summary of Designated Responsibilities for Actions

As previously discussed, State laws and County ordinances prescribe the manner and form in which the Budget is presented. Additional responsibilities and the delegation for preparation, review and approval are also established by statute and ordinance and by policies coordinated through the Board of Supervisors, the County Administrative Officer and the Auditor-Controller's Office.

Listed below are additional actions, which require a **four-fifths** vote of the Board of Supervisors:

- Appropriation increases within a fund.
- Appropriations from contingencies.
- Appropriations of unanticipated revenues.
- Reduction of appropriations and revenues for unrealized funding.
- Transfers between funds.
- Transfers from designated reserves.
- Transfers from equipment replacement reserves.
- Transfers from general reserves (only during budget process).

Listed below are additional actions requiring a **majority vote** of the Board of Supervisors:

- Approval of acquisition of a capital asset over \$5,000 that does not increase the overall department budget.
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is in excess of \$100,000 per fiscal year.
- Transfers between departments within a fund.
- Transfers between Capital Projects.

This page left intentionally blank

BUDGET SCHEDULE

County of Tulare Budget Schedule FY 2014/15

ACTION	DATE	RESPONSIBLE PERSON(S)
FEBRUARY		
Web Budget System manual Training for Departments	24	CAO Analyst, Budget Tech, and ICT
Budget Facilitation Group email to instruct pre-budget FY 2014/15 labor forecast, moves in TC Job Cost, and other associated personnel actions	28	CAO Staff Departments
MARCH		
Departments enter anticipated moves into TC Job Cost (Unit Distribution) Table in Enterprise	3 to 4/18	Departments
APRIL		
Initial Fund balance estimates due to CAO's Office from Auditor	4	Auditor's Office
CAO's Office to calculate final estimated FY 2014/15 salary and benefits and enter them into Web Budget System, using best available estimates	21	CAO Analyst, Budget Tech
Open web budget system for department use	22	IT Staff
Departments enter FY 2014/15 requests into budget website (EXCEPT Salary & Benefits which were entered by the CAO's Office and charges which were entered by Service Departments); review Personnel allocations and complete requested changes in Personnel allocations, Fixed Asset Requests, fee requests, Department Purpose, Goals and Objectives, and Requested Budget narrative	22 to 6/10	Departments
All Board fee hearings should be completed.	29	BOS, Assistant CAO
MAY		
Target allocations distributed to departments	1	CAO
HRD begins periodic review of department personnel requests.	1 to 6/10	HRD Staff
Deadline for Departments to return the Labor Forecast Verification Form to CAO.	2	Departments
JUNE		
Deadline for Departments to enter and submit all 2014/15 Requested Budget information into budget website.	10	Departments
No Delegated Action Requests (DARs) accepted after this date until Budget is adopted.	10	Departments
Review agency roll ups for Adopted 2013/14 from Web Budget System and Requested 2014/15 budgets; check for accuracy and gross discrepancies that must be addressed; check Department Purpose, Goals and Objectives, and Requested Budget narrative for content, format, and consistency; review/verify charges (expenditures and revenues) for all internal services and client departments; consult with appropriate departments to resolve discrepancies	10-20	CAO Analysts Departments
HRD advises Departments about its initial recommendations and receives feedback from them	16-20	HRD Staff
Departments coordinate with CAO Analysts to adjust Requested Budget for HRD recommendations as appropriate	16-20	Departments, CAO Analysts
CAO Analysts analyze Requested Budgets in terms of justified department needs and assigned targets; meet with departments as needed; review all Service Departments' charges and corresponding costs; develop reduction packages, as needed; and prepare Recommended Budget recommendations and narratives for review	23 to 7/11	CAO Analysts
JULY		
Human Resources submits final position recommendations to CAO's Office and departments	7	HRD Staff
General Fund recommended narratives due to CAO's Office	18	General Fund Departments

County of Tulare Budget Schedule FY 2014/15

ACTION	DATE	RESPONSIBLE PERSON(S)
AUGUST		
Final Fund Balances due to CAO from Auditor	5	Auditor's Office
CAO Analysts compile Recommended Budget changes and submit them to departments so they can rebalance their budgets as a result of final fund balances	6-8	CAO Analysts
Departments make Web Budget System data entry changes for Recommended Budgets and rebalance budgets as a result of final fund balances	6-8	Departments
CAO Analysts verify accuracy of all Recommended Budget numbers, revenue/expenditure balances, Recommended Narratives, and position changes for their departments; coordinate results with Budget Tech	11-22	CAO Analysts, Budget Tech
All outside funds recommended narratives due to CAO's Office	11	Non-General Fund Departments
Department Heads who have disagreements with CAO's Recommended Budget must submit a letter specifying which items they are asking the Board of Supervisors to consider at the Final Budget Hearings	12	Departments
CAO, Assistant CAO and CAO Analyst finalize Recommended Budget dollars and narratives	18-22	CAO, Assistant CAO, CAO Analyst
SEPTEMBER		
Notice of Final Budget Hearing posted (to Clerk by 9/4)	5	Clerk-BOS
Recommended Budget Book to the Board of Supervisors	5	CAO Analyst
Final Budget Hearing packages to Board of Supervisors	5	CAO Analyst
Recommended Budget available to the public	5	CAO Analyst
Final Budget Hearing packages available to public	5	CAO Analyst
Board of Supervisors conducts public hearings on the Final Budget and adopts Final Budget	16	BOS
CAO Analysts review all Adopted Budget numbers, positions, and schedules for accuracy	17-22	CAO Analysts, Budget Tech
CAO Analyst and Budget Tech review and finalize Adopted Budget numbers, positions, and schedules	22-26	CAO Analyst, Budget Tech
Adopted Budget rolled into AFIN	30	CAO Analyst , Auditor's Office
Human Resources finalizes personnel resolution with all Adopted Budget adds and deletes	30	Human Resources
NOVEMBER		
Adopted Budget Book returned from printer and distributed	24	Auditor
DECEMBER		
Adopted Budget Book sent to State	1	Auditor

GLOSSARY OF BUDGET TERMS

Glossary of Budget Terms and Acronyms

A-87 – This alpha/numeric designation refers to costs allocated to County departments under the Countywide Cost Allocation Plan (COWCAP) to cover central administrative and overhead expenditures. See **COWCAP**.

AB – Assembly Bill.

AB 233 – Known as the Lockyer-Isenberg Trial Court Funding Act of 1997, this omnibus bill transferred the responsibility for local trial courts from the counties to the State, established maintenance of effort payments by the counties to the State based on 1995-96 expenditures, and established two task forces to advise the Legislature regarding future responsibility for trial court employees and facilities.

ACCOUNTS PAYABLE – A short-term liability reflecting amounts owed private persons or organizations for goods or services received.

ACCOUNTS RECEIVABLE – An asset account reflecting amounts due from private persons or organizations for goods and services provided (excluding amounts due from other funds or other governments).

ACCRUAL BASIS – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES – Expenses incurred but not paid.

ACCRUED REVENUE – Revenues earned but not received.

ACO – Accumulated Capital Outlay.

ACTIVITY – A specific line of work performed to accomplish a function for which a governmental unit is responsible. Example: “Protective Inspection” is an activity performed in the “Public Protection” function.

AD VALOREM TAX – A tax based on value (i.e., a property tax).

ADA – Americans with Disabilities Act.

ADOPTED BUDGET -- Approved legal spending plan for a fiscal year, adopted by resolution of the Board of Supervisors after a public hearing on the Recommended Budget and making any changes to that budget deemed advisable. By statute, the Board of Supervisors must adopt a budget by October 2 each year.

AGENCY – An organizational device used by County management to group formerly stand alone departments under central management.

AGENCY FUNDS – A type of fund used to hold monies separate and apart from County revenues on a temporary basis. Usually mandated by law and requiring no budget.

AOC – Administrative Office of the Courts (Judicial Counsel).

APPROPRIATION – A legal authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the Fiscal Year.

ASSESSED VALUATION – A valuation set upon real estate or other property by the County or State Board of Equalization as a basis for levying taxes.

Glossary of Budget Terms and Acronyms

AUTHORIZED POSITIONS – Positions included in the county's salary resolution and for which funding may or may not be provided in the budget.

BALANCE SHEET – The financial statement disclosing the assets, liabilities and fund equity or net assets of an entity at a specified date in conformity with Generally Accepted Accounting Principles (GAAP).

BASIS OF ACCOUNTING – A term used to refer to when revenues, expenditures, expenses, and transfers - and the related assets and liabilities - are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the modified accrual or the full accrual basis.

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. A budget usually is a financial plan for a single fiscal year.

BUDGET UNIT – The classification of the budget expenditure requirements into appropriate, identified or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

CAL-OSHA – California Occupational Safety and Health Administration.

CAO – County Administrative Office.

CAPITAL (FIXED) ASSET – A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000. Also intangible

items such as easements, rights-of-way, water rights or computer software valued at \$100,000 or more, that lack a physical substance, are nonfinancial in nature, are not a prepayment for goods and services and have an initial useful life extending beyond one year.

CAPITAL EXPENDITURES – Expenditures resulting in the acquisition of or addition to the government's general capital assets.

CAPITAL PROJECT FUND – A County fiduciary fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and other fiduciary funds).

CASH BASIS – A basis of accounting under which transactions are recognized when cash is received or disbursed.

CASH FLOW – Cash available from net collections available for expenditure payments at any given point.

CDBG – Community Development Block Grant.

CEQA – California Environmental Quality Act.

CFP – Court Facility Payment is essentially like an MOE to be paid to the State of California in perpetuity for court facility maintenance.

COLA – Cost-of-Living Adjustment.

CONTINGENCY – An amount of specified appropriations of a fund, appropriated for unforeseen expenditure requirements.

Glossary of Budget Terms and Acronyms

CONTRACTED SERVICES – Expenditures for services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COP –Certificates of Participation. Certificates issued for the financing of capital assets, COPs represent undivided interests in the rental payments under a tax-exempt lease.

COST ACCOUNTING – The method of accounting that provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

COUNTYWIDE REVENUE – Non-specific program revenues, which include such items as property taxes, sales tax, interest earnings, vehicle license fees, etc. These are revenues not specified or dedicated to a particular program, but which may be appropriated at the discretion of the Board of Supervisors.

COWCAP (COuntyWide Cost Allocation Plan or A-87 Cost Plan) – The Plan (approved by the California State Controller's Office) is designed to allocate central administrative and overhead costs of departments within the General Fund servicing the entire County (such as Purchasing, Human Resources & Development, Treasurer, Auditor, County Counsel and the County Administration Office) to departments benefiting from those services.

CPS – Child Protective Services.

CSAC – California State Association of Counties.

CSAC-EIA – California State Association of Counties - Excess Insurance Authority.

CURRENT LIABILITIES – Liabilities which are payable within one year.

DA – District Attorney.

DEBT SERVICE FUND – A fund established to account for the accumulation of resources for the payment of interest and principal for general long-term debt.

DEFEASANCE – The legal release of a debtor from being the primary obligor under the debt, either by the courts or by the creditor. Also referred to as a legal defeasance.

DEFERRED REVENUE – Resource inflows that do not yet meet the criteria for revenue recognition. Unearned amounts are always reported as deferred revenue. In governmental funds, earned amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

DELINQUENT TAXES – Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT – An organizational device used by County management to group programs of like nature.

DESIGNATION – For governmental fund types, a segregation of a portion of the unreserved fund balance to indicate tentative plans for financial resource utilization in a future period, such as for general contingencies, equipment replacement, financing receivables, etc.

DISCRETIONARY REVENUE – see **COUNTYWIDE REVENUE**

DOJ – Department of Justice.

Glossary of Budget Terms and Acronyms

DUE TO OTHER AGENCIES – A short-term liability account reflecting amounts owed by the County to an outside government agency for goods or services provided.

EARMARKED FUNDS – Revenues designated by statute or Constitution for a specific purpose.

EIR/S – Environmental Impact Report/Statement.

EMPLOYEE BENEFITS – Amounts paid on behalf of employees not included in the gross salary. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and dental, vision and unemployment insurance payments.

ENCUMBRANCE – An obligation in the form of a purchase order, contract, or other commitment related to unperformed contracts for goods and services.

ENTERPRISE FUND – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ERAF – Refers to the Education Revenue Augmentation Fund established by the State of California in FY 1992/93. This Fund was established to require distribution of property tax funds that were shifted from cities, special districts and the County to offset cuts in State revenues to schools.

EXPENDITURE – Decrease in net financial resources under the current financial resources measurement focus not properly classified as *other financing uses*.

EXPENSES – Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

EXTRA HELP POSITION – A non-regular, temporary position created to meet a peak workload or other unusual work situation; can include seasonal or recurrent intermittent employment.

FEMA – Federal Emergency Management Agency.

FIDUCIARY FUND – A fund used to account for assets held by a government unit in a trustee capacity or as an agent for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, and agency funds. A trustee acquires legal title to the assets entrusted, but, in the agency relationship, title rests with the agency (i.e., principal).

FIXED ASSET – See Capital Asset.

FLEXIBLY ALLOCATED (FLEX) – When positions are allocated at a higher (or highest) level, they may underfill the position within that classifications series. However, there may be limitations placed on the number of positions that can be filled at any particular level.

Glossary of Budget Terms and Acronyms

FISCAL YEAR (FY) – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The County’s fiscal year is from July 1 to June 30 of the subsequent year.

FTE – Full Time Equivalent Position. A full or part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year (a 40 hour week). For example, an extra-help laborer working for four months or 690 hours would be equivalent to 0.33 of a full-time position (FTE).

FUNCTION – A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: “Public Protection” is a function.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of assets of a fund over its liabilities reported in a governmental fund. A portion of this balance may be available to finance the succeeding year’s budget.

FUND EQUITY – The net difference of assets over liabilities.

FUND TYPE – One of eleven categories into which all individual funds can be categorized. Governmental fund types include the

general fund, special revenue funds, debt service funds, and capital project funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, and agency funds.

GAAP – Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. These govern the form and content of the financial statement of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general applications, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application GAAP for state and local governments is the GASB.

GANN LIMIT – Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by Consumer Price Index (CPI) and population changes.

GASB – Governmental Accounting Standards Board. The authoritative accounting and financial reporting standard-setting body for government entities.

GENERAL RESERVE – An equity restriction within a fund to provide for dry period financing.

GENERAL REVENUE – see **COUNTYWIDE REVENUE**

GIS – Geographical Information System.

Glossary of Budget Terms and Acronyms

GOVERNMENTAL FUNDS – The group of funds consisting of the general fund, special revenue funds, capital projects funds, and debt service funds.

GRANT – A contribution from private grantors or from one governmental unit to another, usually made for a specific purpose and time period.

IHSS – In-Home Supportive Services (IHSS) provides services to eligible elderly and disabled persons who are unable to remain safely in their own homes without assistance. IHSS is funded through Medi-Cal and the Social Services Block Grant (SSBG).

INTERNAL CONTROL STRUCTURE – Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

INTERNAL SERVICE ACCOUNTS – A category of appropriations for payment of major items unique to the fund making the payment (i.e., insurance premium payments by Risk Management).

INTERNAL SERVICE FUND – A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost recovery basis (i.e., Fleet Services, Information Technology, or Risk Management).

INVESTMENT TRUST FUNDS – Funds used to account for monies deposited by external participants, such as Schools and Special Districts, in the County-operated treasury pool.

JPA – Joint Powers Authority.

KEY GOALS AND OBJECTIVES – Key Goals: Broad statements of measurable outcomes to be achieved on behalf of County customers (both external and internal) that are linked to core functions and provide “added value” above minimum requirements. Key Objectives: Clear, realistic, measurable and time-limited statements of actions that when completed, move toward achievement of key goals.

LAFCO – Local Agency Formation Commission. LAFCO is a State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies. The Commission is tasked to observe these basic statutory purposes: (a) the promotion of orderly development; (b) the discouragement of urban sprawl; (c) the preservation of open-space and prime agricultural lands; and (d) the extension of governmental services.

LAND AREA MEASUREMENT in square meters. The accuracy of the area measurement is limited by the inaccuracy inherent in the mapping of the various boundary features in the Census Bureau’s geographic database. Land area includes areas classified as intermittent water, swamps, and glaciers, which appear on census maps and in the Census Bureau’s geographic database as hydrographic features.

LETTER OF CREDIT – A document issued by a bank that guarantees the payment of a customer's draft. It substitutes the bank's credit for the customer's credit.

LT – Limited Term Position. A full or part-time position which has a specified term of employment. At the end of the term, the position is eliminated from the Position Allocation Listing.

MAINTENANCE OF EFFORT (MOE) – A Federal and/or State requirement that the County provide a certain level of financial

Glossary of Budget Terms and Acronyms

support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

MANDATED PROGRAM – Mandated programs are those programs and services, which the County is required to provide by specific State and/or Federal law or by court order.

MATCH – Refers to a cost sharing ratio for a State or Federal program which requires a County General Fund Contribution of a certain amount or percentage to qualify.

MEASURE R – Passed by voters in 2006, this measure imposes a 30 year one-half (1/2) cent retail transactions and use tax countywide within Tulare County. The tax may fund the construction, maintenance, improvement, and operation in Tulare County of streets, roads, and highways, and the construction, improvement, and operation of public transit systems.

MEDI-CAL – Medi-Cal, California's Medicaid program, is a federal-state cooperative medical care financing program for low-income elderly, disabled, children, and families.

MISSION STATEMENT – A succinct description of the scope and purpose of a County department or agency.

MODIFIED ACCRUAL – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable; and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

MOU – Memorandum of Understanding. A contract between entities outlining the services and responsibilities of each party to the other.

NEPA – National Environmental Protection Act.

NET COUNTY COST – The difference between budgeted appropriations and departmental revenues for General Fund budgets. Countywide revenues fund the dollar difference.

OBJECT – A classification of expenditure or revenue. Example: "Office Expense" is an account in "Services and Supplies."

OTHER CHARGES – A category of appropriations for payment to Internal Service Funds within the County and/or an agency, institution or person outside the County Government for other than services and supplies (i.e., debt service and payments to the State for maintenance of the Courts).

OTHER FINANCING SOURCES – A category of revenues which includes long-term debt proceeds, proceeds from the sale of general fixed assets and operating transfers in. Such amounts are classified separately from revenues on the governmental operating statement of revenues, expenditures and changes in fund balances.

OTHER FINANCING USES – A category of appropriations which includes fund operating transfers out and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from governmental statement of revenues, expenditures and changes in fund balance.

PENSION TRUST FUND – Fund established for pension and other employee retirement benefits.

PROGRAM REVENUE – Revenue which is derived from and dedicated to specific program operations, such as charges to users for licenses and permits.

PROPOSITION 8 -- Passed by the voters in November 1978. This measure requires the County Assessor to annually assess either a property's Proposition 13 base year value or its Market Value as of January 1 (lien date), taking into account any factors causing a decline in value, whichever is less. Any reductions are temporary. When and if the market value of a previously reduced assessment increases above its Proposition 13 base year value, the Assessor will once again assess its Proposition 13 base year value.

PROPOSITION 10 – Passed by the voters on November 3, 1998. This measure imposed a 50-cent per pack excise tax on cigarettes and specified excise tax on other types of tobacco products. Revenues generated are placed in a special fund – the Children and Families First Trust Fund – to be used to fund early childhood development programs and to offset revenue losses to Proposition 99.

PROPOSITION 13 – A tax limitation initiative approved by the voters in 1978. This measure provides for: (a) a one (1) percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness; (b) assessment restrictions establishing 1975 level values for all property with allowable increase of 2% annually and reappraisal to current value upon change in ownership and new construction; (c) a two-thirds vote requirement to increase State taxes; and (d) a two-thirds vote of the electorate for local agencies to impose “special taxes.”

PROPOSITION 36 – Passed by the voters on November 7, 2000, this measure changed State law so that certain adult offenders who use or possess illegal drugs would receive drug

treatment and supervision in the community, rather than being sent to prison or jail. The measure also provides state funds to counties to operate drug treatment programs.

PROPOSITION 99 – Passed by the voters in November 1988, this measure established 25-cent surtax per package of cigarettes and equivalent amount on all other tobacco products sold in California. Revenues provide funding for health, health education, research and other programs.

PROPOSITION 172 – Proposition 172 was passed in November 1993. It established a one-half cent sales tax whose proceeds are used to fund eligible public safety activities.

PROPOSITION 218 – Passed by the voters in November 1996, this measure constrained local governments’ ability to impose fees, assessments and taxes through the imposition of specific criteria and requirements. All new taxes, fees and assessments require a two-thirds vote.

REALIGNMENT REVENUE – State revenues allocated to counties by law are derived from Statewide sales tax collections and vehicle license fees. These revenues are allocated yearly and are dedicated to County operated Health and Human Services. The name of the revenues comes from the State’s 1991 budget package, which shifted the State’s responsibility for non-federal funding for Health and Social Services to counties.

REAL PROPERTY – Land and the structures attached to it.

RECOMMENDED BUDGET – The working budget document for next fiscal year that is under discussion.

Glossary of Budget Terms and Acronyms

REGULAR POSITION – Any permanent position in the County's classification system approved and funded by the Board of Supervisors.

REIMBURSEMENT – Payment received for services/supplies expended on behalf of another institution, agency or person.

RESERVE – An account used to set aside and maintain a portion of fund equity, which is legally or contractually restricted for future use or not available for expenditure.

REVENUE – Money received to finance ongoing County services. Examples are property taxes, sales taxes, fees, and State and Federal grants.

ROLLOVER BUDGET – A rollover budget is the current fiscal year's modified budget as of June 30th that is used, with approval of the Board of Supervisors, as the County's operating budget for the period beginning July 1st and concluding with the adoption of the next fiscal year's Final Budget.

RULE 810 – Refers to Rules promulgated by the Administrative Office of the Court, which defines expenditures eligible for funding local courts through the Trial Court Budget Commission.

SALARIES AND EMPLOYEE BENEFITS – A category of appropriation which establishes all expenditures for employee-related costs.

SALARY SAVINGS – The dollar amount of salaries expected to be saved due to vacancies and turnover of employees.

SB – Senate Bill.

SCHEDULE – A listing of financial data in a form and manner prescribed by the State Controller's Office.

SCHEDULE 1 (Summary of All Funds) – A summary of the overall County budget financing sources and financing uses for all funds.

SCHEDULE 2 (Governmental Funds Summary) – Summary of financing sources and uses of governmental fund, of the means of financing the budget and the expenditure requirements.

SCHEDULE 3 (Fund Balance Governmental Funds) – An analysis of the various components of actual or estimated governmental fund balances available at the end of the fiscal year to finance budgetary requirements of the subsequent year's budget.

SCHEDULE 4 (Obligated Fund Balance – By Governmental Funds) – Presents all amounts that are unavailable for financing budgetary requirements in the budget year.

SCHEDULE 5 (Summary of Additional Financing Sources by Source and Fund – Governmental Funds) – Summarizes the additional financing sources by revenue category for governmental funds.

SCHEDULE 6 (Detail of Additional Financing Sources by Fund and account) – An analysis of revenues in accordance with the Chart of Accounts by fund and account for governmental funds.

SCHEDULE 7 (Summary of Financing Uses by Function and Fund) – A summary of financing uses by function, by appropriations for contingencies, by provisions for reserves and designations, and uses by fund for governmental funds.

SCHEDULE 8 (Detail Financing Uses by Function, Activity, and Budget Unit) – Summarizes the financing uses by function, activity, by budget unit for governmental funds.

Glossary of Budget Terms and Acronyms

SCHEDULE 9 (Financing Sources and Uses by Budget Unit by Object) – A summary of accounts for disclosing financing sources and uses for each budget unit for governmental funds. Schedule 9 is not included in the Recommended Budget, but is included in the Final Budget.

SCHEDULE 10 (Operation of Internal Service Fund) – A summary of each internal service activity, with historical data, setting forth expected operations of the activity through detailed revenues and expenses. Schedule 10 is not included in the Recommended Budget, but is included in the Final Budget.

SCHEDULE 11 (Operation of Enterprise Fund) – A summary of income and expenses, with historical data, for each enterprise fund including Terra Bella Sewer Maintenance district which is presented as an enterprise fund and whose affairs and finances are under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002. Schedule 11 is not included in the Recommended Budget, but is included in the Final Budget.

SCHEDULE 12 (Special Districts and Other Agencies – Non Enterprise) This schedule is the counterpart of Schedule 2 and is used to summarize information for special districts and other agencies operating under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002.

SCHEDULE 13 (Fund Balance – Special Districts and Other Agencies – Non Enterprise) – An analysis of the various components of actual or estimated governmental fund balances available at the end of the fiscal year to finance budgetary requirements of the subsequent year's budget.

SCHEDULE 14 (Obligated Fund Balances - Special Districts and Other Agencies - Non Enterprise) – Presents all amounts that are unavailable for financing budgetary requirements in the budget year.

SCHEDULE 15 (Financing Sources and Uses by Budget Unit by Object - Special Districts and Other Agencies – Non Enterprise) – This schedule is the counterpart of Schedule 9 and is used to disclose financing sources and uses by object for special districts and other agencies operating under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002.

SECURED ROLL – Assessed value of real property, such as land, buildings, secured personal property or anything permanently attached to land as determined by each County Assessor.

SECURED TAXES – Taxes levied on real properties in the County which are “secured” by a lien on the properties.

SERVICES AND SUPPLIES – A category of appropriations which establishes expenditures for County department operating expenses related to vendors and suppliers external to the County government.

SPECIAL DISTRICT – Independent unit of local government generally organized and funded through assessments to the beneficiaries of the district to perform a specific function(s) for a specific area. Examples: street lighting, waterworks, and fire departments.

SPECIAL REVENUE FUND – A fund used to account for the proceeds of specific revenue sources (other than major capital

Glossary of Budget Terms and Acronyms

projects) that are legally restricted to expenditure for specified purposes.

STRATEGIC BUSINESS PLAN – Document in which the County envisions its future in five years and develops strategies, goals, objectives and action plans to achieve that future.

STRUCTURAL DEFICIT – This means that with the current revenue structure (e.g., taxes, fees, and other sources), there is insufficient income to maintain governmental services at the current level.

STRUCTURAL BALANCE – Structural balance is defined as the matching of ongoing revenues with ongoing expenditures. If revenues equal or exceed expenditures, structural balance is achieved. Conversely, if expenditures exceed revenues, structural imbalance occurs.

SUPPLEMENTAL TAX ROLL – The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.

SUSTAINABILITY – Sustainability (or more precisely fiscal sustainability) means that a government can cover its ongoing expenditures out of its own ongoing revenues, while reducing its dependence on borrowing and intergovernmental transfers.

TANF – Temporary Assistance for Needy Families. TANF was created by the new welfare reform law to replace Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA), and JOBS (GAIN). It provides a block grant to states to enable temporary assistance to needy families and creates new work requirements and time limits.

TAX RATE – The rate per one hundred dollars applied to the assessed valuation base necessary to produce the tax levy.

TAX RELIEF SUBVENTIONS – Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.

TEA 21 – Transportation Equity Act for the 21st Century.

TEETER PLAN – A plan whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning 100% of taxes as they are collected.

TEMPORARY POSITION – See Extra Help.

TRAN – Tax Revenue Anticipation Notes. Notes or warrants issued in anticipation of collection of taxes, usually retireable only from tax collections and frequently only from the proceeds of tax levy whose collection they anticipate.

TRIAL COURT FUNDING – The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative function of the trial courts from the County and made the State responsible for funding trial court operations. The County's fiscal responsibility is limited to a Maintenance of Effort.

UNINCORPORATED AREA – The areas of the County outside City boundaries.

UNSECURED TAX – A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

USE TAX – A tax on goods purchased outside the State to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the State.

VLF – Vehicle License Fee.

WATER AREA MEASUREMENT – in square meters. The accuracy of the area measurement is limited by the inaccuracy inherent in the mapping of the various boundary features in the Census Bureau's geographic database. Water area excludes areas classified as intermittent water, swamps, and glaciers, which are treated as land even though they appear on census maps and in the Census Bureau's geographic database as hydrographic features.

WIA – Workforce Investment Act.

WIB – Workforce Investment Board.

BUDGET SUMMARY AND CHARTS

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
General Fund						
001	010	Board Of Supervisors	2,330,122	2,330,122	15,200	15,200
001	012	Miscellaneous Administration	17,941,972	17,941,972	275,228	275,228
001	015	Agriculture Commissioner	6,644,497	6,644,497	5,541,633	5,541,633
001	025	Assessor	8,321,946	8,321,946	3,989,381	3,989,381
001	030	Auditor-Controller	7,578,390	7,578,390	3,983,792	3,983,792
001	031	General County Revenues	-	-	147,483,988	147,483,988
001	032	Purchasing	822,722	822,722	681,039	681,039
001	050	Contingency- Appropriation For	5,000,000	5,000,000	-	-
001	055	Cooperative Extension	988,088	988,088	30,554	30,554
001	080	County Counsel	4,335,489	4,335,489	3,440,174	3,440,174
001	085	County Administrative	1,550,894	1,550,894	909,865	909,865
001	087	General Services	4,939,957	4,939,957	2,487,993	2,487,993
001	091	Central Telephone	(53,902)	(53,902)	263,405	263,405
001	095	Capital Acquisitions	2,615,713	2,615,713	3,104,377	3,104,377
001	100	District Attorney	18,909,538	18,909,538	3,566,640	3,566,640
001	142	Health & Human Services	425,371,831	425,371,831	408,180,814	408,180,814
001	200	Human Resources & Development	797,998	797,998	559,205	559,205
001	205	Probation	34,969,253	34,969,253	19,576,074	19,576,074
001	210	Public Defender	9,163,102	9,163,102	160,223	160,223
001	230	Resource Management	16,652,923	16,652,923	13,401,886	13,401,886
001	240	Sheriff-Coroner	92,745,724	92,745,724	21,767,026	21,767,026
001	260	Local Law Enforcement	713,277	713,277	532,392	532,392
001	265	Rural Crime	611,210	611,210	611,210	611,210
001	280	Cpa 2000 (Ab 1913)	2,162,732	2,162,732	2,162,732	2,162,732
001	810	Miscellaneous Criminal Justice	7,354,354	7,354,354	5,525,401	5,525,401
		General Fund Subtotal	672,467,830	672,467,830	648,250,232	648,250,232
001	FBL	Fund Balance	-	-	26,217,598	26,217,598
		Increase of Reserves	2,000,000	2,000,000		
		General Fund Total	674,467,830	674,467,830	674,467,830	674,467,830

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Operating Fund						
004	142	Indigent Health	1,061,895	1,061,895	1,061,895	1,061,895
004	FBL	Fund Balance	-	-	-	-
Indigent Health Fund Total			1,061,895	1,061,895	1,061,895	1,061,895
010	145	Library	4,952,501	4,944,392	4,014,636	4,014,636
		Increase to Fund Balance	1,113,405	1,121,514		-
010	FBL	Fund Balance	-	-	2,051,270	2,051,270
Library Fund Total			6,065,906	6,065,906	6,065,906	6,065,906
011	015	Fish and Game	11,793	11,793	-	-
011	FBL	Fund Balance	-	-	11,793	11,793
Fish and Game Fund Total			11,793	11,793	11,793	11,793
012	231	Aviation	468,722	468,722	346,815	346,815
012	FBL	Fund Balance	-	-	121,907	121,907
Aviation Fund Total			468,722	468,722	468,722	468,722
013	245	State & County Fire	16,158,928	16,158,928	14,098,005	14,098,005
013	FBL	Fund Balance	-	-	2,060,923	2,060,923
Fire Fund Total			16,158,928	16,158,928	16,158,928	16,158,928
014	225	Roads	70,360,255	70,360,255	45,036,973	45,036,973
014	FBL	Fund Balance	-	-	25,323,282	25,323,282
Roads Fund Total			70,360,255	70,360,255	70,360,255	70,360,255
015	120	Workforce Investment Board	9,662,175	9,662,175	9,662,175	9,662,175
015	FBL	Fund Balance	-	-	-	-
Workforce Investment Board Fund Total			9,662,175	9,662,175	9,662,175	9,662,175
016	101	Child Support Services	16,385,246	16,385,246	16,385,246	16,385,246
016	FBL	Fund Balance	-	-	-	-
Child Support Services Fund Total			16,385,246	16,385,246	16,385,246	16,385,246

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
017	017	Realignment-Mental Health	19,418,226	19,418,226	15,526,844	15,526,844
		Decrease to Fund Balance	-	-	3,891,382	3,891,382
017	FBL	Fund Balance	-	-	-	-
Mental Health Realignment Fund Total			19,418,226	19,418,226	19,418,226	19,418,226
018	018	Realignment-Health	8,681,386	8,681,386	8,681,386	8,681,386
018	FBL	Fund Balance	-	-	-	-
Health Realignment Fund Total			8,681,386	8,681,386	8,681,386	8,681,386
019	019	Realignment-Social Services	38,304,013	38,304,013	36,253,182	36,253,182
		Decrease to Fund Balance	-	-	1,329,691	1,329,691
019	FBL	Fund Balance	-	-	721,140	721,140
Social Services Realignment Fund Total			38,304,013	38,304,013	38,304,013	38,304,013
020	020	Tobacco Settlement Proceeds	4,818,751	4,818,751	4,818,206	4,818,206
020	FBL	Fund Balance	-	-	545	545
Tobacco Settlement Fund Total			4,818,751	4,818,751	4,818,751	4,818,751
024	024	Building Loans	6,143,209	6,143,209	7,191,827	7,191,827
		Increase to Fund Balance	1,048,618	1,048,618	-	-
024	FBL	Fund Balance	-	-	-	-
Building Debt Fund Total			7,191,827	7,191,827	7,191,827	7,191,827
030	086	Capital Projects	31,753,763	29,037,238	13,750,002	13,750,002
		Increase to Fund Balance	-	2,716,525	-	-
030	FBL	Fund Balance	-	-	18,003,761	18,003,761
Capital Projects Fund Total			31,753,763	31,753,763	31,753,763	31,753,763
050	230	Community Development Block Grants	438,160	438,160	460,133	460,133
050	FBL	Fund Balance	-	-	(21,973)	(21,973)
Community Development Block Grant Fund Total			438,160	438,160	438,160	438,160

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
051	230	Home Programs	244	244	-	-
051	FBL	Fund Balance	-	-	244	244
HOME Program Fund Total			244	244	244	244
RA6	RA6	Housing Successor	24,797	24,797	8,688	8,688
RA6	FBL	Fund Balance	-	-	16,109	16,109
Housing Successor Fund Total			24,797	24,797	24,797	24,797
Operating Funds Total			230,806,087	230,806,087	230,806,087	230,806,087
Operating Funds (Including General Fund) Total			905,273,917	905,273,917	905,273,917	905,273,917
County Service Areas						
C15	C15	Lemon Cove - Capital Proj.	48,763	48,763	552	552
C15	FBL	Fund Balance	-	-	48,211	48,211
Lemon Cove - Capital Proj. Fund Total			48,763	48,763	48,763	48,763
Z01	Z01	Tulare County Csa#1 El Rancho	38,577	38,577	22,752	22,752
Z01	FBL	Fund Balance	-	-	(65,771)	(65,771)
Tulare County Csa#1 El Rancho Fund Total			38,577	38,577	(43,019)	(43,019)
Z10	Z10	Tc Csa#1 Z0B Delft Colony	157,250	157,250	67,798	67,798
Z10	FBL	Fund Balance	-	-	89,452	89,452
Tc Csa#1 Z0B Delft Colony Fund Total			157,250	157,250	157,250	157,250
Z11	Z11	Tc Csa#1 Z0B Delft Col Wtr	164,777	164,777	58,542	58,542
Z11	FBL	Fund Balance	-	-	106,235	106,235
Tc Csa#1 Z0B Delft Col Wtr Fund Total			164,777	164,777	164,777	164,777
Z50	Z50	Tc Csa#1 Z0B Seville	118,039	118,039	78,607	78,607
Z50	FBL	Fund Balance	-	-	39,432	39,432
Tc Csa#1 Seville Fund Total			118,039	118,039	118,039	118,039

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Z60	Z60	Tc Csa#1 Zob Tonyville	76,547	76,547	48,261	48,261
Z60	FBL	Fund Balance	-	-	22,483	22,483
Tc Csa#1 Zob Toneyville Fund Total			76,547	76,547	70,744	70,744
Z70	Z70	Tc Csa#1 Zob Tooleville	101,882	101,882	51,511	51,511
Z70	FBL	Fund Balance	-	-	(271,289)	(271,289)
Tc Csa#1 Zob Toolville Fund Total			101,882	101,882	(219,778)	(219,778)
Z80	Z80	Tc Csa#1 Zob Traver	131,708	131,708	86,122	86,122
Z80	FBL	Fund Balance	-	-	6,366	6,366
Tc Csa#1 Zob Traver Fund Total			131,708	131,708	92,488	92,488
Z90	Z90	Tc Csa#1 Z0B Yettem	86,840	86,840	79,807	79,807
Z90	FBL	Fund Balance	-	-	(162,485)	(162,485)
Tc Csa#1 Z0B Yettem Fund Total			86,840	86,840	(82,678)	(82,678)
Z91	Z91	Yettem Water Project	63,115	63,115	46,059	46,059
Z91	FBL	Fund Balance	-	-	17,056	17,056
Yettem Water Project Fund Total			63,115	63,115	63,115	63,115
Z95	Z95	Tc Csa#2 Wells Tract Water	113,194	113,194	24,142	24,142
Z95	FBL	Fund Balance	-	-	89,052	89,052
Tc Csa#2 Wells Tract Water Fund Total			113,194	113,194	113,194	113,194
Z96	Z96	Tc Csa#2 Wells Tract Sewer	109,997	109,997	45,199	45,199
Z96	FBL	Fund Balance	-	-	(65,929)	(65,929)
Tc Csa#2 Walls Tract Sewer Fund Total			109,997	109,997	(20,730)	(20,730)
County Service Area Total			1,210,689	1,210,689	462,165	462,165

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Enterprise Funds						
040	220	Public Transit	14,965,532	14,965,532	9,070,646	9,070,646
040	FBL	Fund Balance	-	-	5,894,886	5,894,886
Public Transit Fund Total			14,965,532	14,965,532	14,965,532	14,965,532
045	235	Solid Waste	13,021,740	13,021,740	10,724,225	10,724,225
045	FBL	Fund Balance	-	-	(6,438,867)	(6,438,867)
Solid Waste Fund Total			13,021,740	13,021,740	4,285,358	4,285,358
761	761	Terra Bella Sewer District	1,041,522	1,041,522	185,038	185,038
761	FBL	Fund Balance	-	-	856,484	856,484
Terra Bella Fund Total			1,041,522	1,041,522	1,041,522	1,041,522
L01	L01	92-01 Orosi Landscape	96,723	96,723	8,593	8,593
L01	FBL	Fund Balance	-	-	88,130	88,130
92-01 Orosi Landscape Fund Total			96,723	96,723	96,723	96,723
L05	L05	95-720 Orosi Storm	13,423	13,423	1,650	1,650
L05	FBL	Fund Balance	-	-	11,773	11,773
95-720 Orosi Storm Fund Total			13,423	13,423	13,423	13,423
L07	L07	09-799 Poplar	1,725	1,725	-	-
L07	FBL	Fund Balance	-	-	1,725	1,725
09-799 Poplar Fund Total			1,725	1,725	1,725	1,725
L10	L10	95-722 Orosi Storm	27,415	27,415	2,015	2,015
L10	FBL	Fund Balance	-	-	25,400	25,400
95-722 Orosi Storm Fund Total			27,415	27,415	27,415	27,415
L16	L16	02-01 Erlmrt Lndscp	97,983	97,983	9,222	9,222
L16	FBL	Fund Balance	-	-	88,761	88,761
02-01 Earlimart Fund Total			97,983	97,983	97,983	97,983

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
L60	L60	02-748 Tipton Storm	22,034	22,034	2,589	2,589
L60	FBL	Fund Balance	-	-	19,445	19,445
02-748 Tipton Storm Fund Total			22,034	22,034	22,034	22,034
L65	L65	02-746 Erlmrt Storm	40,451	40,451	3,311	3,311
L65	FBL	Fund Balance	-	-	37,140	37,140
02-746 Earlimart Storm Fund Total			40,451	40,451	40,451	40,451
L70	L70	05-764 Cutler Drainage Distr	22,610	22,610	3,136	3,136
L70	FBL	Fund Balance	-	-	19,474	19,474
05-764 Cutler Drainage Distr Fund Total			22,610	22,610	22,610	22,610
L75	L75	04-752 Teviston Storm	5,896	5,896	900	900
L75	FBL	Fund Balance	-	-	4,996	4,996
04-752 Teviston Storm Fund Total			5,896	5,896	5,896	5,896
L80	L80	04-744 Erlmrt Storm	29,672	29,672	3,219	3,219
L80	FBL	Fund Balance	-	-	26,453	26,453
04-744 Earlimart Storm Fund Total			29,672	29,672	29,672	29,672
L85	L85	04-754 Orosi Storm	47,973	47,973	4,025	4,025
L85	FBL	Fund Balance	-	-	43,948	43,948
04-754 Orosi Storm Fund Total			47,973	47,973	47,973	47,973
L86	L86	07-79 Visalia Storm Drain	58,941	58,941	10,350	10,350
L86	FBL	Fund Balance	-	-	48,591	48,591
07-79 Visalia Storm Fund Total			58,941	58,941	58,941	58,941
L87	L87	07-767 Visalia Storm Drain	21,390	21,390	4,915	4,915
L87	FBL	Fund Balance	-	-	16,475	16,475
07-767 Visalia Storm Fund Total			21,390	21,390	21,390	21,390

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
L88	L88	13-792 Visalia	2,200	2,200	2,200	2,200
L88	FBL	Fund Balance	-	-	-	-
13-792 Visalia Fund Total			2,200	2,200	2,200	2,200
M02	M02	05-759 Visalia	-	-	-	-
M02	FBL	Fund Balance	-	-	-	-
05-759 Visalia Fund Total			-	-	-	-
M03	M03	05-773 Strathmore Road Distr	1,904	1,904	-	-
M03	FBL	Fund Balance	-	-	1,904	1,904
05-773 Strathmore Road Dist Fund Total			1,904	1,904	1,904	1,904
M04	M04	06-781 Porterville Road Distr	33,565	33,565	6,552	6,552
M04	FBL	Fund Balance	-	-	27,013	27,013
06-781 Porterville Road Distr Fund Total			33,565	33,565	33,565	33,565
M06	M06	06-772R Visalia	37,826	37,826	6,922	6,922
M06	FBL	Fund Balance	-	-	30,904	30,904
06-772R Visalia Fund Total			37,826	37,826	37,826	37,826
M07	M07	09-799 Poplar	2,124	2,124	25	25
M07	FBL	Fund Balance	-	-	2,099	2,099
09-799 Poplar Fund Total			2,124	2,124	2,124	2,124
M86	M86	07-792R Visalia Road Maint	72,184	72,184	14,729	14,729
M86	FBL	Fund Balance	-	-	57,455	57,455
07-792R Visalia Road Maint Fund Total			72,184	72,184	72,184	72,184
M87	M87	07-767R Visalia Road Maint	10,931	10,931	2,955	2,955
M87	FBL	Fund Balance	-	-	7,976	7,976
07-767R Visalia Road Maint Fund Total			10,931	10,931	10,931	10,931

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
M88	M88	09-804R Goshen Road Maint	10,983	10,983	3,662	3,662
M88	FBL	Fund Balance	-	-	7,321	7,321
09-804R Goshen Road Maint Fund Total			10,983	10,983	10,983	10,983
M89	M89	12-804R Goshen	1,800	1,800	1,800	1,800
M89	FBL	Fund Balance	-	-	-	-
12-804R Goshen Fund Total			1,800	1,800	1,800	1,800
M90	M90	13-792R Visalia	1,245	1,245	1,245	1,245
M90	FBL	Fund Balance	-	-	-	-
13-732R Visalia Fund Total			1,245	1,245	1,245	1,245
Enterprise Funds Total			29,689,792	29,689,792	20,953,410	20,953,410
Internal Service Funds						
061	035	Risk Management	13,525,501	13,525,501	10,525,501	10,525,501
061	FBL	Fund Balance	-	-	(7,641,506)	(7,641,506)
Worker's Compensation Fund Total			13,525,501	13,525,501	2,883,995	2,883,995
062	035	Risk Management	9,769,268	9,769,268	6,769,268	6,769,268
062	FBL	Fund Balance	-	-	10,994,107	10,994,107
Liability Insurance Fund Total			9,769,268	9,769,268	17,763,375	17,763,375
063	035	Risk Management	482,494	482,494	482,494	482,494
063	FBL	Fund Balance	-	-	449,636	449,636
Property Insurance Fund Total			482,494	482,494	932,130	932,130
064	035	Risk Management	567,000	567,000	567,000	567,000
064	FBL	Fund Balance	-	-	1,518,780	1,518,780
Malpractice Insurance Fund Total			567,000	567,000	2,085,780	2,085,780

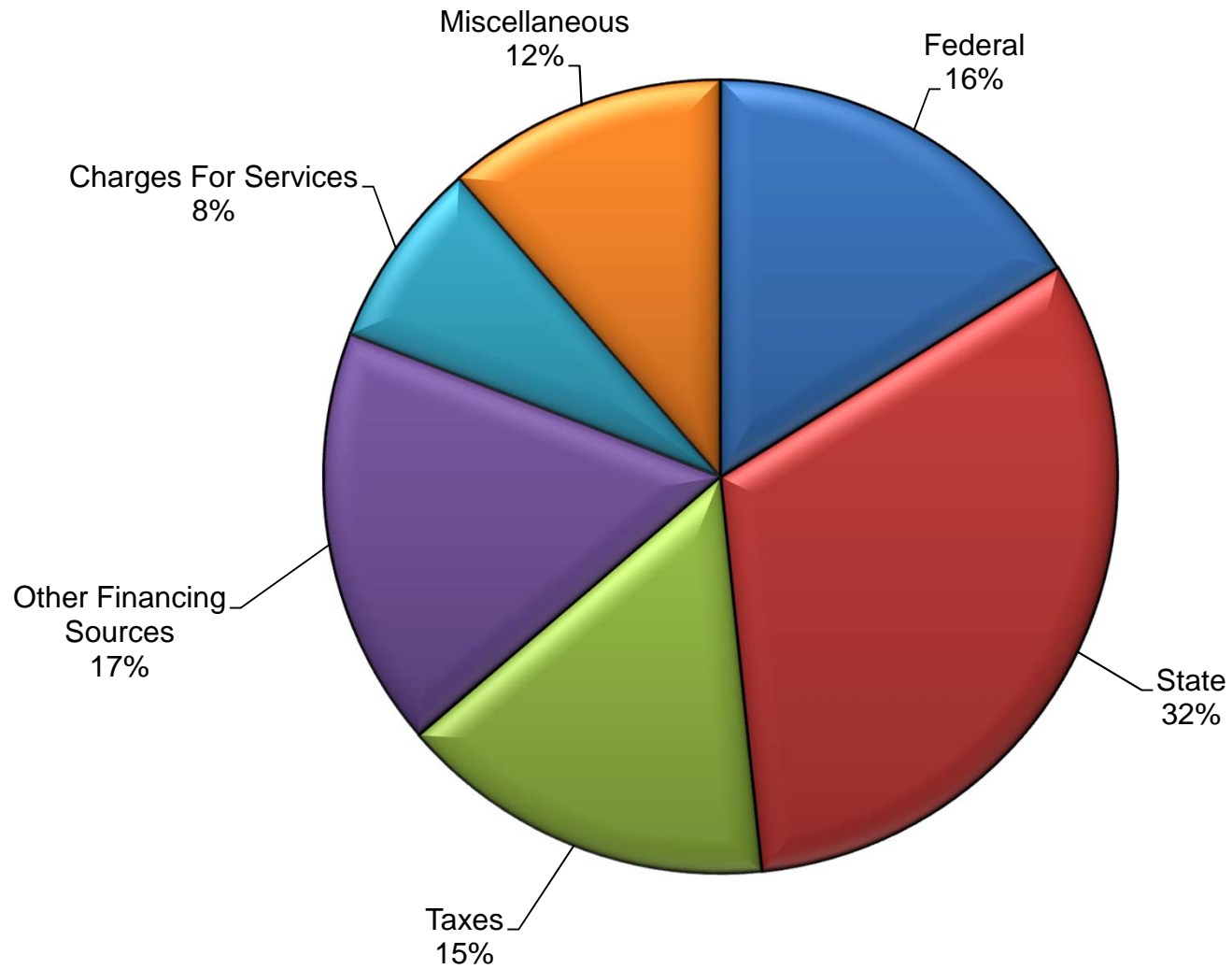
County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
065	065	Dental Insurance Fund	587,455	587,455	4,001	4,001
065	FBL	Fund Balance	-	-	583,454	583,454
Dental Insurance Fund Total			587,455	587,455	587,455	587,455
066	066	Grounds	572,929	572,929	435,622	435,622
066	FBL	Fund Balance	-	-	112,238	112,238
Grounds Fund Total			572,929	572,929	547,860	547,860
067	067	Facilities	6,021,970	6,021,970	5,129,273	5,129,273
067	FBL	Fund Balance	-	-	972,190	972,190
Facilities Fund Total			6,021,970	6,021,970	6,101,463	6,101,463
068	068	Custodial	2,200,953	2,200,953	2,085,072	2,085,072
068	FBL	Fund Balance	-	-	808,189	808,189
Custodial Fund Total			2,200,953	2,200,953	2,893,261	2,893,261
070	070	Fleet	4,745,491	4,745,491	4,600,646	4,600,646
070	FBL	Fund Balance	-	-	690,152	690,152
Fleet Fund Total			4,745,491	4,745,491	5,290,798	5,290,798
071	090	Information Technology	19,882,220	19,882,220	19,287,413	19,287,413
071	FBL	Fund Balance	-	-	1,739,987	1,739,987
Information Technology Fund Total			19,882,220	19,882,220	21,027,400	21,027,400
074	074	Communications	1,283,734	1,283,734	973,734	973,734
074	FBL	Fund Balance	-	-	504,013	504,013
Communications Fund Total			1,283,734	1,283,734	1,477,747	1,477,747
076	076	Mail	1,452,065	1,452,065	1,381,467	1,381,467
076	FBL	Fund Balance	-	-	92,801	92,801
Mail Fund Total			1,452,065	1,452,065	1,474,268	1,474,268

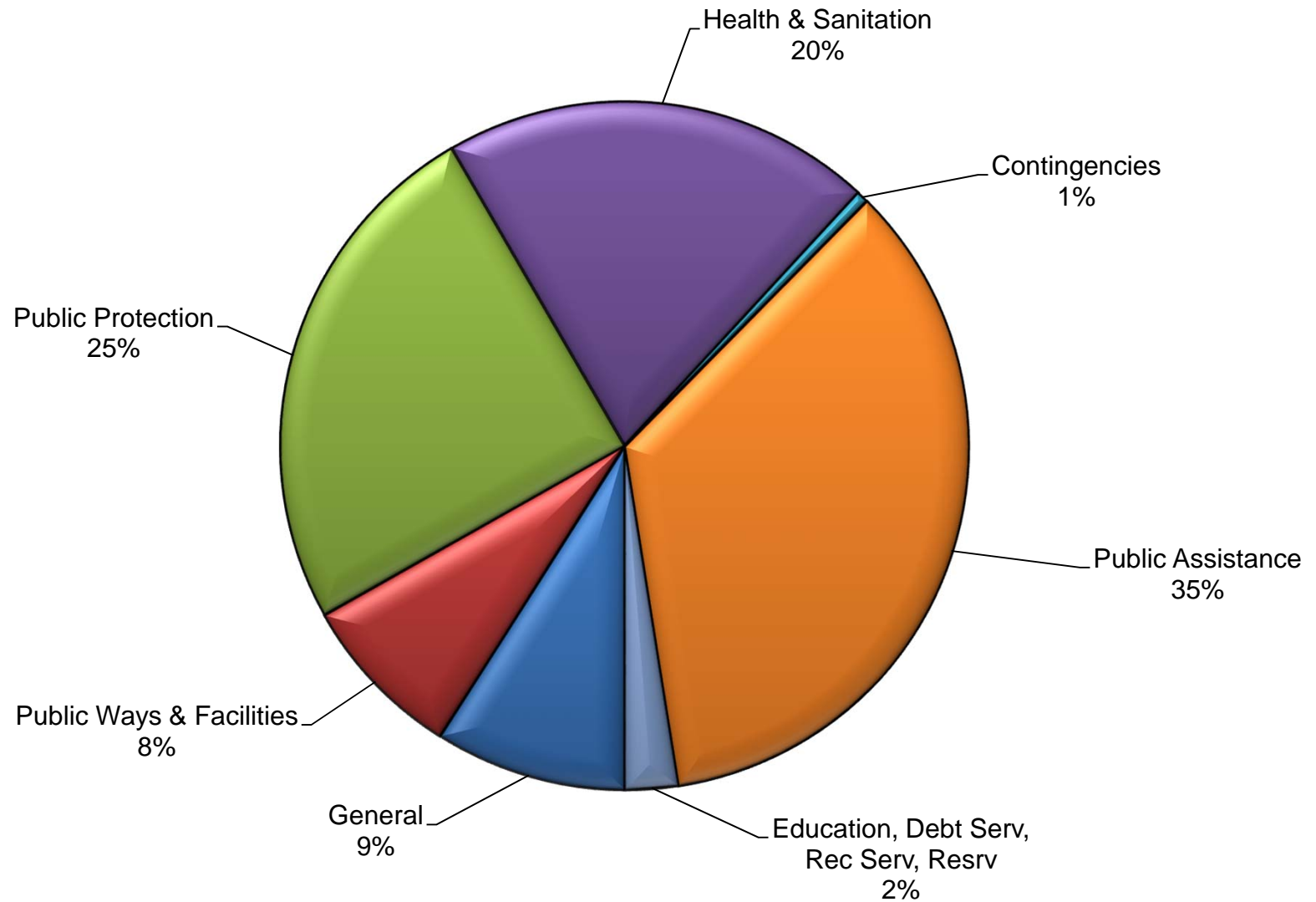
County of Tulare | Recommended Budget Control Summary | Fiscal Year 2014/15

Fund	Agency	Agency Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
077	077	Copier	461,790	461,790	587,957	587,957
077	FBL	Fund Balance	-	-	385,940	385,940
Copier Fund Total			461,790	461,790	973,897	973,897
079	079	Print	1,704,522	1,704,522	1,605,286	1,605,286
079	FBL	Fund Balance	-	-	512,246	512,246
Print Fund Total			1,704,522	1,704,522	2,117,532	2,117,532
081	081	Utilities	4,472,611	4,472,611	4,776,821	4,776,821
081	FBL	Fund Balance	-	-	618,520	618,520
Utilities Fund Total			4,472,611	4,472,611	5,395,341	5,395,341
Internal Service Funds Total			67,730,003	67,730,003	71,552,302	71,552,302
Special Districts						
725	725	IHSS Public Authority	-	-	-	-
725	FBL	Fund Balance	-	-	-	-
IHSS Public Authority Fund Total			-	-	-	-
771	771	Tulare Co. Flood Control Dist	3,577,546	3,577,546	631,664	631,664
771	FBL	Fund Balance	-	-	2,945,882	2,945,882
Tulare Co. Flood Control Dist Fund Total			3,577,546	3,577,546	3,577,546	3,577,546
Special Districts Funds Total			3,577,546	3,577,546	3,577,546	3,577,546
Ending Totals						
Total of All Funds			1,007,481,947	1,007,481,947	1,001,819,340	1,001,819,340
Less Internal Service Funds			67,730,003	67,730,003	71,552,302	71,552,302
Net Total of All Funds			939,751,994	939,751,944	930,267,038	930,267,038

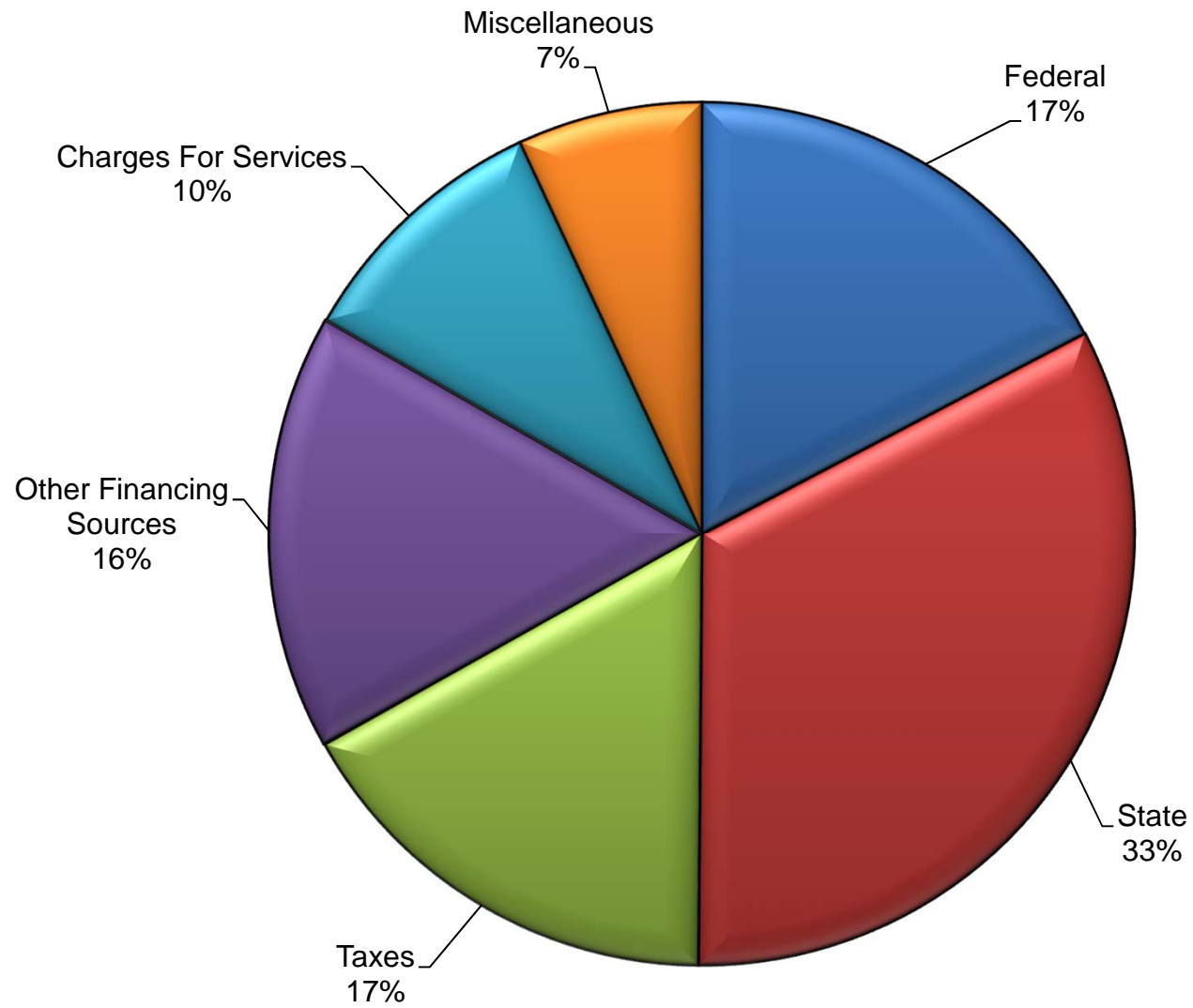
FY 2014/15
County of Tulare Means of Financing Operating Budget By Major Source
\$905,273,917



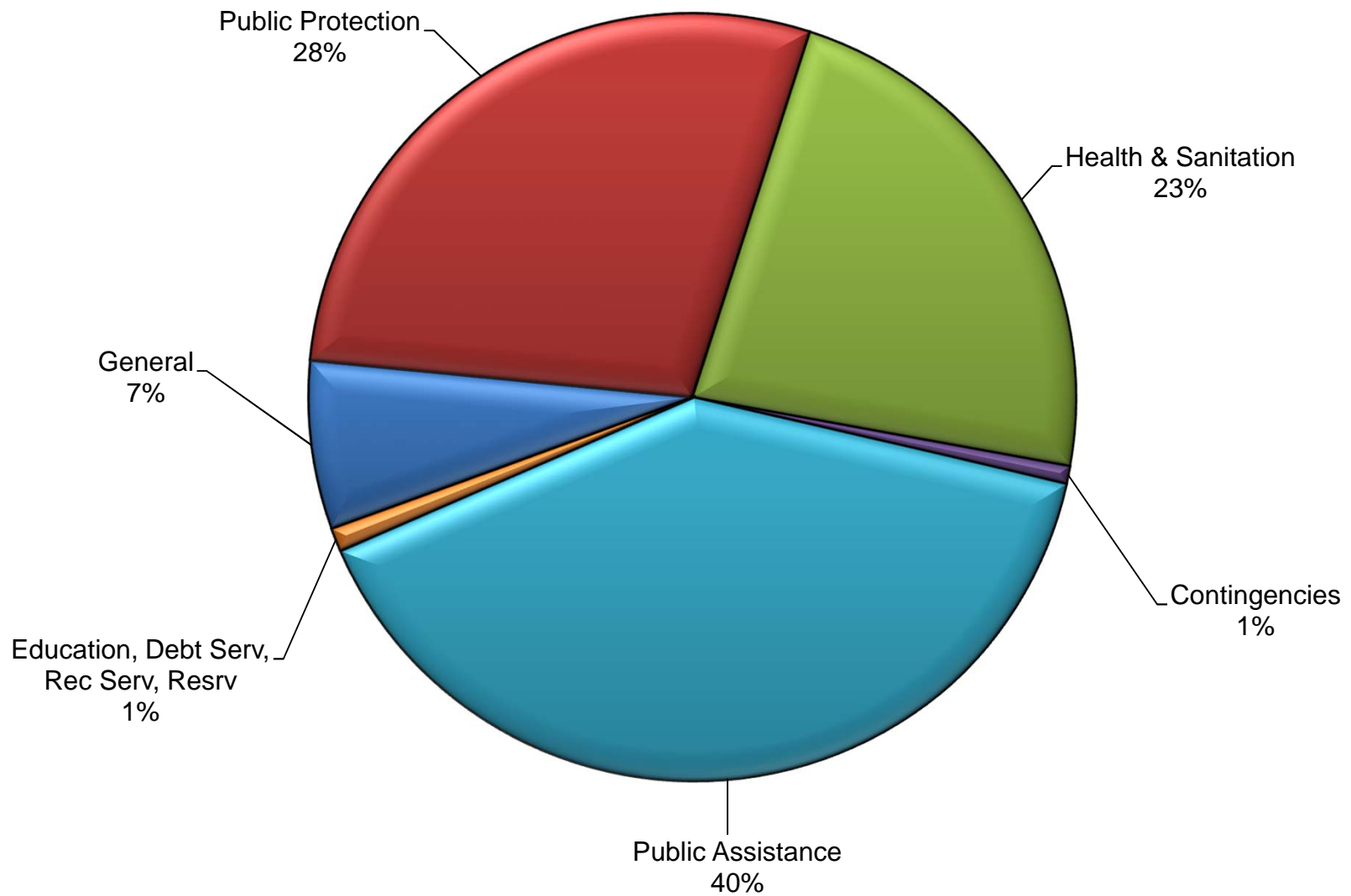
FY 2014/15
County of Tulare Appropriation of Operating Budget By Major Function
\$905,273,917



FY 2014/15
County of Tulare Means of Financing General Fund Budget by Major Source
\$674,467,830



FY 2014/15
County of Tulare Appropriation of General Fund Budget by Major Function
\$674,467,830



This page left intentionally blank

BUDGET SUMMARY SCHEDULES

**COUNTY OF TULARE
ALL FUNDS SUMMARY
FISCAL YEAR 2014-15**

SCHEDULE 1

FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2014	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8

GOVERNMENTAL FUNDS

GENERAL FUND	\$26,217,598	\$-	\$648,250,232	\$674,467,830	\$672,467,830	\$2,000,000	\$674,467,830
SPECIAL REVENUE FUNDS	\$30,285,240	\$5,221,073	\$156,354,184	\$191,860,497	\$190,738,983	\$1,121,514	\$191,860,497
CAPITAL PROJECTS FUNDS	\$18,003,761	\$-	\$13,750,002	\$31,753,763	\$29,037,238	\$2,716,525	\$31,753,763
DEBT SERVICE FUNDS	\$-	\$-	\$7,191,827	\$7,191,827	\$6,143,209	\$1,048,618	\$7,191,827
TOTAL GOVERNMENTAL FUNDS	\$74,506,599	\$5,221,073	\$825,546,245	\$905,273,917	\$898,387,260	\$6,886,657	\$905,273,917

OTHER FUNDS

SPECIAL DISTRICT FUNDS	\$2,945,882	\$-	\$631,664	\$3,577,546	\$3,577,546	\$-	\$3,577,546
TOTAL OTHER FUNDS	\$2,945,882	\$-	\$631,664	\$3,577,546	\$3,577,546	\$-	\$3,577,546

TOTAL ALL FUNDS	\$77,452,481	\$5,221,073	\$826,177,909	\$908,851,463	\$901,964,806	\$6,886,657	\$908,851,463
------------------------	---------------------	--------------------	----------------------	----------------------	----------------------	--------------------	----------------------

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE GOVERNMENTAL FUNDS SUMMARY FISCAL YEAR 2014-15				SCHEDULE 2	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2014	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
GENERAL FUND							
GENERAL FUND	\$26,217,598	\$-	\$648,250,232	\$674,467,830	\$672,467,830	\$2,000,000	\$674,467,830
TOTAL GENERAL FUND	\$26,217,598	\$-	\$648,250,232	\$674,467,830	\$672,467,830	\$2,000,000	\$674,467,830
SPECIAL REVENUE FUNDS							
AVIATION	\$121,907	\$-	\$346,815	\$468,722	\$468,722	\$-	\$468,722
CHILD SUPPORT SERVICES	\$-	\$-	\$16,385,246	\$16,385,246	\$16,385,246	\$-	\$16,385,246
COMMUNITY DEVELOPMENT BLOCK G	\$(21,973)	\$-	\$460,133	\$438,160	\$438,160	\$-	\$438,160
FISH & GAME FUND	\$11,793	\$-	\$-	\$11,793	\$11,793	\$-	\$11,793
HOME PROGRAM FUND	\$244	\$-	\$-	\$244	\$244	\$-	\$244
HOUSING SUCCESSOR	\$16,109	\$-	\$8,688	\$24,797	\$24,797	\$-	\$24,797
INDIGENT HEALTHCARE AB75	\$-	\$-	\$1,061,895	\$1,061,895	\$1,061,895	\$-	\$1,061,895
LIBRARY FUND	\$2,051,270	\$-	\$4,014,636	\$6,065,906	\$4,944,392	\$1,121,514	\$6,065,906
REALIGNMENT-HEALTH	\$-	\$-	\$8,681,386	\$8,681,386	\$8,681,386	\$-	\$8,681,386
REALIGNMENT-MENTAL HEALTH	\$-	\$3,891,382	\$15,526,844	\$19,418,226	\$19,418,226	\$-	\$19,418,226
REALIGNMENT-SOCIAL SERVICES	\$721,140	\$1,329,691	\$36,253,182	\$38,304,013	\$38,304,013	\$-	\$38,304,013
ROAD FUND	\$25,323,282	\$-	\$45,036,973	\$70,360,255	\$70,360,255	\$-	\$70,360,255
STRUCTURAL FIRE FUND	\$2,060,923	\$-	\$14,098,005	\$16,158,928	\$16,158,928	\$-	\$16,158,928
T C WORKFORCE INVESTMENT BOAR	\$-	\$-	\$9,662,175	\$9,662,175	\$9,662,175	\$-	\$9,662,175
TOBACCO SETTLEMENT REVENUE FN	\$545	\$-	\$4,818,206	\$4,818,751	\$4,818,751	\$-	\$4,818,751
TOTAL SPECIAL REVENUE FUNDS	\$30,285,240	\$5,221,073	\$156,354,184	\$191,860,497	\$190,738,983	\$1,121,514	\$191,860,497
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.	\$18,003,761	\$-	\$13,750,002	\$31,753,763	\$29,037,238	\$2,716,525	\$31,753,763
TOTAL CAPITAL PROJECTS FUNDS	\$18,003,761	\$-	\$13,750,002	\$31,753,763	\$29,037,238	\$2,716,525	\$31,753,763
DEBT SERVICE FUNDS							
BUILDING LOANS	\$-	\$-	\$7,191,827	\$7,191,827	\$6,143,209	\$1,048,618	\$7,191,827
TOTAL DEBT SERVICE FUNDS	\$-	\$-	\$7,191,827	\$7,191,827	\$6,143,209	\$1,048,618	\$7,191,827
TOTAL GOVERNMENTAL FUNDS	\$74,506,599	\$5,221,073	\$825,546,245	\$905,273,917	\$898,387,260	\$6,886,657	\$905,273,917
Appropriations Limit							
Appropriations Subject To Limit							

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 3 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>
FUND NAME	TOTAL FUND BALANCE JUNE 30, 2014	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2014
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
GENERAL FUND 0010-GENERAL FUND					
GENERAL FUND	\$48,217,598	\$-	\$22,000,000	\$-	\$26,217,598
TOTAL GENERAL FUND	\$48,217,598	\$-	\$22,000,000	\$-	\$26,217,598
SPECIAL REVENUE FUNDS 0020-SPECIAL REVENUE FUNDS					
AVIATION	\$121,907	\$-	\$-	\$-	\$121,907
COMMUNITY DEVELOPMENT BLOCK G	\$(21,973)	\$-	\$-	\$-	\$(21,973)
FISH & GAME FUND	\$11,793	\$-	\$-	\$-	\$11,793
HOME PROGRAM FUND	\$244	\$-	\$-	\$-	\$244
HOUSING SUCCESSOR	\$16,109	\$-	\$-	\$-	\$16,109
INDIGENT HEALTHCARE AB75	\$41,477	\$-	\$41,477	\$-	\$-
LIBRARY FUND	\$2,051,270	\$-	\$-	\$-	\$2,051,270
REALIGNMENT-HEALTH	\$4,105,446	\$-	\$4,105,446	\$-	\$-
REALIGNMENT-MENTAL HEALTH	\$5,141,194	\$-	\$5,141,194	\$-	\$-
REALIGNMENT-SOCIAL SERVICES	\$6,907,924	\$-	\$6,186,784	\$-	\$721,140
ROAD FUND	\$25,323,282	\$-	\$-	\$-	\$25,323,282
STRUCTURAL FIRE FUND	\$2,060,923	\$-	\$-	\$-	\$2,060,923
TOBACCO SETTLEMENT REVENUE FN	\$545	\$-	\$-	\$-	\$545
TOTAL SPECIAL REVENUE FUNDS	\$45,760,141	\$-	\$15,474,901	\$-	\$30,285,240
CAPITAL PROJECTS FUNDS 0030-CAPITAL PROJECTS FUNDS					
CAPITAL PROJECTS/MAJOR MAINT.	\$18,003,761	\$-	\$-	\$-	\$18,003,761
TOTAL CAPITAL PROJECTS FUNDS	\$18,003,761	\$-	\$-	\$-	\$18,003,761
DEBT SERVICE FUNDS 0040-DEBT SERVICE FUNDS					
BUILDING LOANS	\$5,997,764	\$-	\$5,997,764	\$-	\$-
TOTAL DEBT SERVICE FUNDS	\$5,997,764	\$-	\$5,997,764	\$-	\$-
TOTAL GOVERNMENTAL FUNDS	\$117,979,264	\$-	\$43,472,665	\$-	\$74,506,599

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2014-15				SCHEDULE 4
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2014	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
GENERAL FUND						
GENERAL FUND	\$22,000,000	\$-		\$2,000,000		\$24,000,000
TOTAL GENERAL FUND	\$22,000,000	\$-		\$2,000,000		\$24,000,000
SPECIAL REVENUE FUNDS						
AVIATION	\$-	\$-		\$-		\$-
CHILD SUPPORT SERVICES	\$-	\$-		\$-		\$-
COMMUNITY DEVELOPMENT BLOCK G	\$-	\$-		\$-		\$-
FISH & GAME FUND	\$-	\$-		\$-		\$-
HOME PROGRAM FUND	\$-	\$-		\$-		\$-
HOUSING SUCCESSOR	\$-	\$-		\$-		\$-
INDIGENT HEALTHCARE AB75	\$41,477	\$-		\$-		\$41,477
LIBRARY FUND	\$-	\$-		\$1,121,514		\$1,121,514
REALIGNMENT-HEALTH	\$4,105,446	\$-		\$-		\$4,105,446
REALIGNMENT-MENTAL HEALTH	\$5,141,194	\$3,891,382		\$-		\$1,249,812
REALIGNMENT-SOCIAL SERVICES	\$6,186,784	\$1,329,691		\$-		\$4,857,093
ROAD FUND	\$-	\$-		\$-		\$-
STRUCTURAL FIRE FUND	\$-	\$-		\$-		\$-
T C WORKFORCE INVESTMENT BOAR	\$-	\$-		\$-		\$-
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-		\$-		\$-
TOTAL SPECIAL REVENUE FUNDS	\$15,474,901	\$5,221,073		\$1,121,514		\$11,375,342
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.	\$-	\$-		\$2,716,525		\$2,716,525
TOTAL CAPITAL PROJECTS FUNDS	\$-	\$-		\$2,716,525		\$2,716,525
DEBT SERVICE FUNDS						
BUILDING LOANS	\$5,997,764	\$-		\$1,048,618		\$7,046,382
TOTAL DEBT SERVICE FUNDS	\$5,997,764	\$-		\$1,048,618		\$7,046,382
TOTAL GOVERNMENTAL FUNDS	\$43,472,665	\$5,221,073		\$6,886,657		\$45,138,249

COUNTY OF TULARE
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 5

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5

SUMMARIZATION BY SOURCE

TAXES	\$137,004,163	\$138,249,936	\$139,541,605
LIC., PERMITS & FRANCHISE	\$8,772,059	\$9,638,039	\$9,132,854
FINES, FORFEIT., PENALTIES	\$6,548,888	\$6,320,070	\$5,694,501
REV. FROM USE OF MONEY & PROP	\$2,853,389	\$2,971,179	\$1,998,934
INTERGOVERNMENTAL REVENUE	\$415,242,577	\$392,541,462	\$437,746,945
CHARGES FOR CURRENT SERV	\$62,783,114	\$62,129,819	\$69,632,943
MISCELLANEOUS REVENUE	\$12,438,779	\$27,755,834	\$5,805,718
OTHER FINANCING SOURCES	\$118,344,439	\$148,104,896	\$154,970,589
COWCAP	\$1,365,181	\$785,540	\$1,022,156

TOTAL SUMMARIZATION BY SOURCE	\$765,352,589	\$788,496,775	\$825,546,245
--------------------------------------	----------------------	----------------------	----------------------

SUMMARIZATION BY FUND

GENERAL FUND	\$572,647,902	\$612,296,087	\$648,250,232
AVIATION	\$225,030	\$1,031,578	\$346,815
CHILD SUPPORT SERVICES	\$12,995,399	\$12,675,623	\$16,385,246
COMMUNITY DEVELOPMENT BLOCK GR	\$2,797,317	\$1,558,610	\$460,133
FISH & GAME FUND	\$5,813	\$8,448	\$-
HOME PROGRAM FUND	\$421,953	\$21,203	\$-
HOUSING SUCCESSOR	\$24,192	\$75,629	\$8,688
INDIGENT HEALTHCARE AB75	\$1,113,095	\$1,102,616	\$1,061,895
LIBRARY FUND	\$4,204,530	\$4,054,804	\$4,014,636
REALIGNMENT-HEALTH	\$14,853,852	\$13,174,256	\$8,681,386
REALIGNMENT-MENTAL HEALTH	\$15,033,129	\$15,669,130	\$15,526,844
REALIGNMENT-SOCIAL SERVICES	\$29,337,998	\$36,627,275	\$36,253,182
ROAD FUND	\$62,496,090	\$43,123,358	\$45,036,973
STRUCTURAL FIRE FUND	\$15,717,239	\$14,017,140	\$14,098,005
T C WORKFORCE INVESTMENT BOARD	\$9,424,212	\$8,020,141	\$9,662,175
TOBACCO SETTLEMENT REVENUE FND	\$5,922,680	\$3,893,649	\$4,818,206
CAPITAL PROJECTS/MAJOR MAINT.	\$7,912,929	\$11,009,792	\$13,750,002
BUILDING LOANS	\$10,219,229	\$10,137,436	\$7,191,827

TOTAL SUMMARIZATION BY FUND	\$765,352,589	\$788,496,775	\$825,546,245
------------------------------------	----------------------	----------------------	----------------------

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

GENERAL FUND

GENERAL FUND

PROPERTY TAXES

TAXES

PROPERTY TAXES-CURRENT SECURED	\$37,780,729	\$40,325,851	\$41,145,735
PROPERTY TAX-CURRENT UNSECURED	\$2,012,582	\$2,337,551	\$2,000,000
PROPERTY TAXES-PRIOR SECURED	\$1,107,669	\$1,192,388	\$900,000
PROPERTY TAXES-PRIOR UNSECURED	\$82,078	\$93,383	\$42,755
PROPERTY TAX IN-LIEU OF VLF	\$44,869,797	\$46,177,332	\$47,331,766
SUPPL PROP TAX-CURRENT SECURED	\$301,749	\$635,579	\$200,000
SUPPL PROPERTY TAXES-PRIOR	\$239,408	\$199,551	\$50,000
WILLIAMSON ACT LOCAL (AB 1265)	\$2,366,316	\$2,526,637	\$2,250,000
RESIDUAL DIST	\$929,949	\$1,581,360	\$1,000,000
PASS THROUGH - FACILITIES PORT	\$4,673,778	\$4,956,781	\$4,868,000
AVAILABLE OTHER ASSETS - H&S 3	\$1,035,487	\$647,978	\$-
UNENCUMBERED CASH BALANCE L&M	\$1,363,055	\$35,406	\$-

TOTAL TAXES	\$96,762,597	\$100,709,797	\$99,788,256
--------------------	---------------------	----------------------	---------------------

TOTAL PROPERTY TAXES	\$96,762,597	\$100,709,797	\$99,788,256
-----------------------------	---------------------	----------------------	---------------------

OTHER TAXES

TAXES

SALES & USE TAXES	\$8,017,360	\$7,809,778	\$6,900,000
SALES TAX IN LIEU	\$2,502,469	\$2,972,878	\$2,802,469
TRANSIENT LODGING-ROOM OCCUP	\$1,365,703	\$1,333,959	\$1,250,000
PROPERTY TRANSFER TAX	\$1,031,286	\$1,270,316	\$955,000
TIMBER YIELD	\$1,454	\$4,862	\$2,000
AIRCRAFT	\$143,079	\$133,356	\$140,000
ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000
STATE - TOBACCO TAX PROP 10	\$155,277	\$160,867	\$167,985

TOTAL TAXES	\$14,178,628	\$14,648,016	\$13,179,454
--------------------	---------------------	---------------------	---------------------

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL OTHER TAXES			\$14,178,628	\$14,648,016	\$13,179,454	
LICENSES, PERMITS & FRANCHISES						
LIC., PERMITS & FRANCHISE						
		ANIMAL LICENSES	\$52,013	\$48,731	\$55,000	
		REGISTRATION FEES	\$413,489	\$436,627	\$443,425	
		BUSINESS LICENSES	\$2,338,634	\$2,033,227	\$2,243,969	
		CONSTRUCTION PERMITS	\$1,711,313	\$2,080,907	\$2,047,091	
		DBL FEE FOR USE PERMITS	\$13,413	\$17,413	\$18,000	
		DBL FEE FOR ILLEGAL CONSTR	\$-	\$68	\$-	
		DAIRY COMPLIANCE INVEST FEES	\$159,790	\$140,253	\$102,945	
		AG PRESERVE APPLICATION FEES	\$6,500	\$7,140	\$6,000	
		FRANCHISES	\$3,662,339	\$4,461,513	\$3,820,000	
		OTHER LICENSES & PERMITS	\$276,013	\$263,352	\$264,674	
		AUTOMATION SURCHARGE	\$35,836	\$36,112	\$35,000	
		E.E. HOUSING PERMITS	\$76,725	\$88,280	\$77,000	
		REINSPECTION FEES	\$3,600	\$4,100	\$3,600	
		HOUSING CERTIFICATE OF NON-OP	\$700	\$500	\$500	
		HOUSING VERIFICATION OF US CIT	\$182	\$156	\$150	
		MOTION FILING FEES	\$14	\$-	\$-	
		TOTAL LIC., PERMITS & FRANCHISE	\$8,750,561	\$9,618,379	\$9,117,354	
		TOTAL LICENSES, PERMITS & FRANCHISES	\$8,750,561	\$9,618,379	\$9,117,354	
VEHICLE CODE FINES						
FINES, FORFEIT., PENALTIES						
		RED LIGHT VIOLATIONS	\$17,225	\$21,543	\$18,000	
		PROOF OF INSURANCE VIOLATIONS	\$67,355	\$47,045	\$46,000	
		PARKING FINES	\$78,066	\$64,098	\$79,444	
		TOTAL FINES, FORFEIT., PENALTIES	\$162,646	\$132,686	\$143,444	
		TOTAL VEHICLE CODE FINES	\$162,646	\$132,686	\$143,444	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER COURT FINES						
FINES, FORFEIT., PENALTIES						
		OTHER COURT FINES	\$69,210	\$188,309	\$65,158	
		CHILD PASSENGER SEAT VIOLATION	\$11,830	\$-	\$-	
		AUTO WARRANT SYS (FTA/FTP)	\$39	\$60	\$50	
		BICYCLE HELMET VIOLATIONS	\$281	\$132	\$-	
		STATE PENALTY ASSESSMENT	\$908,315	\$842,292	\$850,000	
		CRIME PREVENTION FINES	\$315	\$179	\$200	
		OFF-HIGHWAY VEHICLE FINES	\$207	\$349	\$200	
		GENERAL BASE FINE DISTRIBUTION	\$448,052	\$410,556	\$426,500	
		BASE FINE DISTRIBUTION-REALIGN	\$1,324,449	\$1,210,671	\$1,238,749	
		PC 1463.07 \$25 ADMIN SCRIN	\$954	\$1,067	\$1,000	
		P/C 1463.07 \$10 CITATION	\$119	\$80	\$100	
		TRAFFIC SCHOOL FEES #24	\$267,631	\$271,462	\$270,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$3,031,402	\$2,925,157	\$2,851,957	
		TOTAL OTHER COURT FINES	\$3,031,402	\$2,925,157	\$2,851,957	
FORFEITURES & PENALTIES						
FINES, FORFEIT., PENALTIES						
		EE HOUSING PENALTY	\$-	\$54	\$-	
		PENALTY ON DELINQUENT TAXES	\$1,538,219	\$1,599,739	\$1,250,000	
		COST OF PREPARING DELINQ TAXES	\$134,488	\$130,728	\$115,000	
		COUNTY PENALTY ASSESSMENT	\$512,884	\$60,838	\$-	
		DUI LAB FEES	\$52,139	\$-	\$-	
		B&P 4337 PHARMACY PROH & OFF	\$320	\$12	\$-	
		PENALTY & ASSESSMENTS	\$20,353	\$21,096	\$20,100	
		BAIL ENHANCEMENT	\$116,451	\$108,371	\$110,000	
		CONTROLLED SUBSTANCE VIOLATION	\$114	\$3,711	\$-	
		ADMIN FINES: MEDICAL MARIJUANA	\$-	\$63,141	\$50,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$2,374,968	\$1,987,690	\$1,545,100	
		TOTAL FORFEITURES & PENALTIES	\$2,374,968	\$1,987,690	\$1,545,100	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

FROM USE OF MONEY & PROPERTY**REV. FROM USE OF MONEY & PROP**

INTEREST	\$876,430	\$943,114	\$500,000
FACILITY RENT	\$717,004	\$785,754	\$516,000
CONCESSIONS	\$108,956	\$81,483	\$110,000

TOTAL REV. FROM USE OF MONEY & PROP	\$1,702,390	\$1,810,351	\$1,126,000
------------------------------------------------	--------------------	--------------------	--------------------

TOTAL FROM USE OF MONEY & PROPERTY	\$1,702,390	\$1,810,351	\$1,126,000
-----------------------------------------------	--------------------	--------------------	--------------------

STATE AID**INTERGOVERNMENTAL REVENUE**

STATE MOTOR VEHICLE-SUPPLEMENT	\$195,344	\$163,379	\$-
STATE OTHER-IN LIEU TAX	\$-	\$9,395	\$9,000
STATE-PUBLIC ASSISTANCE ADMIN	\$38,970,544	\$44,342,234	\$58,567,456
STATE AID FOR CHILDREN	\$24,551,979	\$43,919,160	\$40,139,741
STATE AID VLF REALIGNMENT	\$10,975,420	\$11,511,235	\$11,437,946
STATE-MENTAL HEALTH	\$51,519	\$2,244,118	\$-
AID FOR TUBERCULOSIS CONTROL	\$53,585	\$55,501	\$56,405
STATE HEALTH PROGRAMS-OTHER	\$1,111,414	\$844,086	\$854,453
STATE-DRUG & ALCOHOL ABUSE	\$94,314	\$-	\$-
STATE HEALTH ADMINISTRATION	\$1,056,453	\$455,105	\$-
STATE-AGRICULTURE	\$2,700,537	\$3,376,570	\$3,327,787
STATE-WEIGHTS & MEASURES	\$16,643	\$20,831	\$21,116
AID FOR TRNG ON CORRECTIONS	\$83,548	\$-	\$-
AID FOR TRNG POST	\$265,168	\$141,610	\$100,000
STATE-DISASTER RELIEF	\$1,949	\$1,995	\$350,000
STATE-VETERANS AFFAIRS	\$62,457	\$83,691	\$149,348
ST-HOMEOWNERS PROP TAX RELIEF	\$498,136	\$498,263	\$525,000
STATE- OTHER	\$15,087,778	\$16,738,256	\$29,808,124
OTHER STATE GRANTS	\$2,605,787	\$2,402,821	\$7,539,316
OTHER STATE CONTRACTS	\$526,947	\$517,958	\$1,070,808
PROPERTY TAX ADMIN-AB818	\$-	\$-	\$1
JJCPA	\$340,038	\$-	\$-
STATE- COPS	\$115,144	\$(21,022)	\$-

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		JUV PROB & CAMPS FUNDING(JPCF)	\$300,000	\$422,923	\$-	
		STATE - VLF	\$24,548	\$-	\$-	
		STATE REALIGNMENT 2011	\$49,227,652	\$42,655,988	\$42,341,062	
		STATE AID FOR SB90	\$147,807	\$405,331	\$312,947	
		PROP 172 PUB SAFETY FUND	\$26,859,545	\$28,358,009	\$24,700,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$175,924,256	\$199,147,437	\$221,310,510	
		TOTAL STATE AID	\$175,924,256	\$199,147,437	\$221,310,510	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-PUBLIC ASSISTANCE ADMINIST	\$37,035,623	\$39,486,102	\$48,818,942	
		FED-PROB TITLE IV-E	\$340,064	\$-	\$-	
		FED-ARRA GRANTS	\$528,691	\$33,758	\$-	
		FED-PUB-ASSISTANCE-CHILDREN	\$57,546,564	\$36,426,431	\$48,193,457	
		FED-WIC	\$4,539,422	\$4,605,616	\$4,800,307	
		FED ALCOHOL & DRUG PROGRAMS	\$668,917	\$1,573,116	\$2,084,638	
		FED-HEALTH ADMINISTRATION	\$8,504,598	\$(5,772,015)	\$374,605	
		FED-IN LIEU TAXES	\$2,942,903	\$3,190,922	\$2,700,000	
		FED-OTHER	\$1,365,064	\$967,247	\$540,500	
		FED-INS RENTAL REVENUE	\$170,000	\$-	\$-	
		OTHER FEDERAL GRANTS	\$5,053,386	\$6,918,370	\$5,795,804	
		OTHER FEDERAL CONTRACTS	\$676,689	\$426,304	\$520,480	
		FED-HOMELAND SECURITY	\$801,154	\$493,735	\$1,105,000	
		FED-BIOTERRORISM PREPAREDNESS	\$805,067	\$925,539	\$799,381	
		FED-GLASSYWING SHARPSHOOTER	\$520,041	\$-	\$-	
		FOOD & NUTRITION SERVICES	\$302,838	\$301,057	\$342,882	
		FEMA GRANTS	\$228,487	\$335,781	\$221,359	
		CDBG-REHAB PROGRAM INCOME	\$1,024,934	\$50,498	\$292,582	
		CAL HOME	\$95,450	\$134,205	\$197,237	
		HOME REHAB PROGRAM INCOME	\$12,944	\$72,788	\$30,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$123,162,836	\$90,169,454	\$116,817,174	
		TOTAL FEDERAL AID	\$123,162,836	\$90,169,454	\$116,817,174	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER GOVERNMENTAL AID						
FINES, FORFEIT., PENALTIES						
		ADMINISTRATIVE FINES	\$26,258	\$41,468	\$40,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$26,258	\$41,468	\$40,000	
INTERGOVERNMENTAL REVENUE						
		ADMIN FEE	\$87,883	\$42,528	\$35,900	
		OTHER-IN LIEU TAXES	\$18,910	\$-	\$20,000	
		OTH-GOV AGY INDIAN GAMING GRNT	\$5,473	\$5,473	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$112,266	\$48,001	\$55,900	
		TOTAL OTHER GOVERNMENTAL AID	\$138,524	\$89,469	\$95,900	
CHARGES FOR CURRENT SERVICES						
CHARGES FOR CURRENT SERV						
		COURT SECURITY SERVICES	\$98,367	\$97,078	\$1	
		ASSESSMENTS & TAX COLLECT FEES	\$353,085	\$468,479	\$370,762	
		HR&D ADMIN FEES	\$75,839	\$64,317	\$72,000	
		DEFERRED COMP ADMIN	\$72,385	\$58,339	\$48,875	
		PROP TAX ADM-SB2557	\$1,435,525	\$1,520,250	\$1,546,374	
		AUDITING & ACCOUNTING FEES	\$30,929	\$12,084	\$1,001	
		BOND PROCESSING FEES	\$24,998	\$25,781	\$20,000	
		ELECTION SERVICES	\$156,199	\$675,502	\$330,000	
		FILING FEES	\$11,413	\$22,586	\$15,000	
		LEGAL SERVICES	\$706,902	\$704,709	\$710,000	
		COURT APPOINTED ATTORNEY FEES	\$925	\$1,957	\$200	
		REG FEES - APPOINTED COUNSEL	\$12,925	\$28,570	\$40,000	
		PERSONNEL SERVICES	\$1,297,498	\$746,772	\$1,006,738	
		COMPLIANCE REP/MONITORING FEES	\$20,398	\$(1,005)	\$-	
		PLANNING & ENGINEERING SERV	\$1,135,818	\$1,239,195	\$1,751,297	
		AGRICULTURAL SERVICES	\$1,733,260	\$1,525,423	\$1,571,678	
		CIVIL PROCESS SERVICES	\$142,308	\$227	\$-	
		INSTALLMENT ACCOUNT FEES	\$26,956	\$38,268	\$45,500	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		ACCOUNTS RECEIVABLE FEE	\$10,864	\$5,164	\$15,687	
		CITATION PROCESSING FEES	\$18,560	\$18,703	\$17,000	
		ADMINISTRATIVE SCREENING	\$996	\$984	\$900	
		DOMESTIC VIOLENCE FEE	\$12,171	\$-	\$27,000	
		DOMESTIC VIOLENCE-RESTRAINING	\$8,005	\$6,442	\$7,000	
		TRAFFIC SCHOOL FEES	\$345,299	\$342,600	\$340,000	
		TRAFFIC SCHOOL REALIGNMENT FEE	\$1,229,926	\$1,221,892	\$1,200,000	
		VEHICLE REPOSSESSION FEES	\$2,450	\$2,775	\$2,600	
		TOWING FEE CHARGE	\$44,330	\$41,350	\$38,000	
		ESTATE FEES	\$69,619	\$55,341	\$25,840	
		INMATE SERVICES	\$535,182	\$-	\$-	
		BOOKING FEES FOR JAIL	\$614,576	\$(37,378)	\$-	
		BOOKING FEES	\$23,478	\$10,175	\$5,000	
		WEEKENDER ADMINISTRATION FEES	\$59,355	\$16,340	\$30,000	
		RETURN TO CUSTODY	\$53,135	\$21,609	\$59,000	
		PROOF OF CORRECTION	\$64,937	\$62,560	\$60,000	
		SWAP FEES	\$212,678	\$141,681	\$160,000	
		FINGERPRINT FEES	\$239,799	\$252,616	\$250,000	
		DISPATCH SERVICE	\$135,641	\$163,361	\$181,360	
		RESEARCH FEES	\$1,401	\$1,496	\$25,000	
		RECORDING FEES-MICROGRAPHICS	\$119,216	\$-	\$1	
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	
		DMV SEARCH FEES	\$-	\$-	\$1	
		TAX ESTIMATES FEE	\$7,330	\$7,822	\$7,500	
		DMV-AUTO THEFT ASSESSMENT FEES	\$199,270	\$206,211	\$210,139	
		REAL ESTATE RECORDING FEE	\$108,701	\$-	\$-	
		RECORDING FEES	\$1,970,339	\$1,578,466	\$2,010,000	
		BIRTHS, DEATHS & MARRIAGE CERT	\$50,000	\$125,889	\$126,000	
		HEALTH FEES	\$176,634	\$180,022	\$208,445	
		HEALTH FEES - MEDI-CAL	\$27,865,618	\$27,457,823	\$33,574,042	
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$2,162,083	\$3,385,883	\$3,200,000	
		MEDI-CAL-HEALTHNET/MNGD CARE	\$753,254	\$795,623	\$780,000	
		HEALTHY FAMILIES-BC/MNGD CARE	\$67,251	\$3,451	\$-	
		HEALTHY FAMILIES-HN/MNGD CARE	\$38,783	\$215	\$-	
		HEALTHY FAMILY SED	\$723,942	\$1,300	\$-	
		CAPITATION - KEY MEDICAL	\$12,129	\$12,677	\$13,000	
		HEALTH FEES - MEDICARE	\$538,635	\$511,195	\$506,000	
		HEALTH FEES - PRIVATE PAY	\$435,282	\$349,721	\$295,941	
		HEALTH FEES - PATIENT INSUR	\$204,311	\$178,081	\$170,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		HEALTH FEES - MILK TESTING	\$630	\$-	\$-	
		MENTAL HEALTH SERVICES	\$-	\$1,056	\$1	
		ALCOHOL ABUSE FEES	\$15,052	\$-	\$-	
		CALIF CHILDREN SERVICES	\$709,139	\$1,231,128	\$1,834,123	
		INSTITUTIONAL CARE & SERVICES	\$170,955	\$183,333	\$141,500	
		LIBRARY SERVICES	\$132,593	\$132,341	\$139,069	
		CHGS FOR SERV-WATER & SEWER	\$49,080	\$62,096	\$172,484	
		MUSEUM ENTRANCE FEES	\$8,431	\$9,964	\$15,000	
		CAMPING FEES	\$63,678	\$51,321	\$72,000	
		PARK ENTRANCE FEES	\$77,585	\$76,606	\$120,000	
		RESERVATION FEES	\$-	\$-	\$13,000	
		OTHER SERVICES	\$1,570,200	\$2,358,747	\$2,584,980	
		KTAAA ADMIN	\$277,940	\$-	\$230,238	
		SERVICES OF THE TREASURER	\$1,492,247	\$1,444,191	\$1,515,107	
		LOCAL GOV PERSONNEL SERVICES	\$-	\$-	\$22,433	
		COLLECTIONS SERVICES	\$257,944	\$95,872	\$226,167	
		BILLED PHONE REVENUE	\$124,213	\$86,184	\$70,391	
		ADMIN CHARGED	\$1,168,580	\$955,116	\$1,284,275	
		CO COUNSEL CHARGES	\$669,743	\$727,448	\$730,000	
		SERVICES TO OTHER DEPTS	\$381,356	\$735,507	\$554,179	
		COST PLAN RECOVERED	\$717,577	\$1,540,142	\$935,742	
		SERVICES TO RISK MANAGEMENT	\$1,164,529	\$1,245,424	\$1,598,936	
		GIS SERVICES	\$28,134	\$73,135	\$-	
		GSA-COURIER	\$6,158	\$6,018	\$6,186	
		PROPERTY MANAGEMENT	\$4,620	\$9,986	\$13,965	
		TOTAL CHARGES FOR CURRENT SERV	\$55,541,294	\$55,376,237	\$63,354,660	
		TOTAL CHARGES FOR CURRENT SERVICES	\$55,541,294	\$55,376,237	\$63,354,660	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-BILLED PHONE REVENUE	\$167,464	\$145,245	\$156,253	
		I/F REV-ADMIN CHARGED	\$1,325,112	\$1,527,687	\$1,801,104	
		I/F REV-COUNTY COUNSEL CHARGES	\$30,129	\$18,639	\$20,000	
		INTERFUND REV-SERV TO OTH DEPT	\$655,182	\$893,279	\$783,860	
		I/F REV-GIS SERVICES	\$62,873	\$2,678	\$-	
		I/F REV-COURIER	\$37,317	\$43,924	\$45,886	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		I/F REV-PROPERTY MANAGEMENT	\$72,528	\$78,652	\$156,029	
		I/F REV - PROP TAX ADM-SB2557	\$110,849	\$109,082	\$113,000	
		INTERFUND REV-PPTY TAX SERVICE	\$-	\$200	\$200	
		INTERFUND REV-PROG ADMIN COSTS	\$165,093	\$80,514	\$1,000	
		I/F REV SHERIFF ENGRAVING SHOP	\$4,934	\$6,696	\$5,000	
		TOTAL CHARGES FOR CURRENT SERV	\$2,631,481	\$2,906,596	\$3,082,332	
		TOTAL INTERFUND REVENUE	\$2,631,481	\$2,906,596	\$3,082,332	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		WELFARE REPAYMENTS	\$770,889	\$995,756	\$199,999	
		FOOD STAMP REPAYMENTS	\$395,688	\$244,169	\$1	
		WELFARE REPAYMENTS & REFUNDS	\$139,395	\$421,911	\$30,000	
		RESTITUTION PAYMENTS	\$1,336	\$4,677	\$2,001	
		VENDOR REBATES	\$110,090	\$108,128	\$110,000	
		ASSET FORFEITURES	\$396,912	\$25,937	\$66,400	
		OTHER SALES-TAXABLE (UI 8.00)	\$199,960	\$183,345	\$199,896	
		OTHER SALES-TAXABLE (VIS 8.25)	\$61,886	\$88,772	\$85,200	
		OTHER SALES-TAXABLE (PVL 8.50)	\$-	\$7,139	\$6,000	
		OTHER SALES-NON TAXABLE	\$121,757	\$95,819	\$107,100	
		LESS CONSIGNMENT SALES	\$(14,989)	\$(15,541)	\$(5,000)	
		OTHER REVENUE-PRIOR YEAR	\$3,157,555	\$6,352,861	\$39,005	
		VEHICLE USE REIMBURSEMENT	\$6,285	\$5,086	\$4,000	
		PUBLIC ADM REIMBURSEMENTS	\$23,114	\$39,495	\$75,000	
		OTHER REVENUE	\$499,794	\$1,860,193	\$1,299,480	
		PROGRAM REPAYMENTS	\$1,609,425	\$1,849,863	\$1,128,176	
		INSURANCE PROCEEDS/RECOVERIES	\$62,244	\$77,806	\$96,023	
		WORKER'S COMP REIMBURSEMENT	\$1,296,118	\$1,367,645	\$747,644	
		OTH REV 10% REBATE VICTIM REST	\$78,064	\$54,497	\$150,000	
		OUTLAWED WARRANTS	\$155,253	\$190,967	\$40,515	
		OTHER REVENUE-CASH OVERAGE	\$1	\$2	\$1	
		PRIVATE GRANTS/DONATIONS	\$8,038	\$168,337	\$122,500	
		NSF CHECKS	\$242	\$(9)	\$(28)	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$1,250,028	\$13,215,517	\$6	
		TOTAL MISCELLANEOUS REVENUE	\$10,329,085	\$27,342,372	\$4,503,919	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$10,329,085	\$27,342,372	\$4,503,919	
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$3,049	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$3,049	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$3,049	\$-	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$208,323	\$238,580	\$187,000	
		OPERATING TRANSFERS-IN	\$62,930,122	\$2,115,463	\$2,083,016	
		O/T-IN:OTH CAP PROJECTS	\$-	\$1,872,399	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$67,721,604	\$65,544,127	
		O/T-IN:VEH ACQUISITION 08/09	\$-	\$1,403,654	\$1,205,000	
		O/T-IN VEHICLE ACQUISITION 12/	\$1,231,270	\$508,768	\$-	
		O/T-IN VEHICLE ACQUISITION 13/	\$-	\$-	\$1,123,000	
		OPERATING TRANSFERS-IN HHSA TR	\$296,468	\$3,109	\$-	
		O/T-IN: LICENSES & PERMITS	\$405,884	\$920,182	\$1,153,343	
		O/T IN: FINES & PENALTIES	\$87,758	\$1,047,297	\$1,348,112	
		O/T IN: INTERGOVT. - STATE	\$10,660,476	\$26,795,581	\$34,714,995	
		O/T IN: INTERGOVT. - FEDERAL	\$389,195	\$558,288	\$1,024,784	
		O/T IN: CHARGES FOR SERVICES	\$55,401	\$405,484	\$996,316	
		O/T IN: MISCELLANEOUS REV.	\$324,107	\$1,032,591	\$932,323	
		TOTAL OTHER FINANCING SOURCES	\$76,589,004	\$104,623,000	\$110,312,016	
		TOTAL OTHER FINANCING SOURCES	\$76,589,004	\$104,623,000	\$110,312,016	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		WELLNESS INCENTIVE FUNDING	\$-	\$23,906	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$23,906	\$-	
		TOTAL OPERATING REVENUES	\$-	\$23,906	\$-	
		COWCAP				
		COWCAP				
		INTERFUND REV - COST PLAN CHAR	\$1,365,181	\$785,540	\$1,022,156	
		TOTAL COWCAP	\$1,365,181	\$785,540	\$1,022,156	
		TOTAL COWCAP	\$1,365,181	\$785,540	\$1,022,156	
		TOTAL GENERAL FUND FINANCING SOURCES	\$572,647,902	\$612,296,087	\$648,250,232	
		TOTAL GENERAL FUND FINANCING SOURCES	\$572,647,902	\$612,296,087	\$648,250,232	
		SPECIAL REVENUE FUNDS				
		INDIGENT HEALTHCARE AB75				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$947,301	\$898,855	\$864,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$947,301	\$898,855	\$864,000	
		TOTAL FORFEITURES & PENALTIES	\$947,301	\$898,855	\$864,000	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$14,136	\$10,631	\$36,000	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL REV. FROM USE OF MONEY & PROP	\$14,136	\$10,631	\$36,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$14,136	\$10,631	\$36,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE HEALTH PROGRAM-AB75	\$6,102	\$-	\$151,220	
		TOTAL INTERGOVERNMENTAL REVENUE	\$6,102	\$-	\$151,220	
		TOTAL STATE AID	\$6,102	\$-	\$151,220	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$13,448	\$52,145	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$13,448	\$52,145	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$13,448	\$52,145	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$-	\$13,067	\$10,675	
		O/T IN: INTERGOVT. - STATE	\$132,108	\$127,918	\$-	
		TOTAL OTHER FINANCING SOURCES	\$132,108	\$140,985	\$10,675	
		TOTAL OTHER FINANCING SOURCES	\$132,108	\$140,985	\$10,675	
		TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES	\$1,113,095	\$1,102,616	\$1,061,895	
		LIBRARY FUND				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
PROPERTY TAXES						
TAXES						
		PROPERTY TAXES-CURRENT SECURED	\$2,883,268	\$3,084,726	\$3,131,895	
		PROPERTY TAX-CURRENT UNSECURED	\$159,897	\$185,668	\$180,000	
		PROPERTY TAXES-PRIOR SECURED	\$87,555	\$94,734	\$70,000	
		PROPERTY TAXES-PRIOR UNSECURED	\$6,488	\$7,419	\$5,000	
		PROP 1A REIMBURSEMENT FROM STA	\$280,461	\$-	\$-	
		SUPPL PROP TAX-CURRENT SECURED	\$11,076	\$23,512	\$-	
		SUPPL PROPERTY TAXES-PRIOR	\$8,730	\$7,303	\$-	
		RESIDUAL DIST	\$51,096	\$71,467	\$50,000	
		PASS THROUGH - FACILITIES PORT	\$195,431	\$201,871	\$200,000	
		AVAILABLE OTHER ASSETS - H&S 3	\$84,769	\$54,966	\$-	
		UNENCUMBERED CASH BALANCE L&M	\$105,707	\$3,005	\$2,000	
		RDA PASS THRU	\$4,516	\$-	\$-	
		TOTAL TAXES	\$3,878,994	\$3,734,671	\$3,638,895	
		TOTAL PROPERTY TAXES	\$3,878,994	\$3,734,671	\$3,638,895	
OTHER TAXES						
TAXES						
		TIMBER YIELD	\$54	\$180	\$-	
		AIRCRAFT	\$2	\$-	\$-	
		TOTAL TAXES	\$56	\$180	\$-	
		TOTAL OTHER TAXES	\$56	\$180	\$-	
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
		INTEREST	\$21,714	\$21,786	\$12,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$21,714	\$21,786	\$12,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL FROM USE OF MONEY & PROPERTY			\$21,714	\$21,786	\$12,000	
STATE AID						
INTERGOVERNMENTAL REVENUE						
		ST-HOMEOWNERS PROP TAX RELIEF	\$39,576	\$38,649	\$40,000	
		STATE- OTHER	\$2,764	\$25,500	\$35,000	
		OTHER STATE GRANTS	\$62,125	\$47,845	\$47,845	
		TOTAL INTERGOVERNMENTAL REVENUE	\$104,465	\$111,994	\$122,845	
		TOTAL STATE AID	\$104,465	\$111,994	\$122,845	
CHARGES FOR CURRENT SERVICES						
CHARGES FOR CURRENT SERV						
		LIBRARY SERVICES	\$96,829	\$90,233	\$75,000	
		TOTAL CHARGES FOR CURRENT SERV	\$96,829	\$90,233	\$75,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$96,829	\$90,233	\$75,000	
INTERFUND REVENUE						
CHARGES FOR CURRENT SERV						
		INTERFUND REV-SERV TO OTH DEPT	\$55,341	\$45,520	\$65,396	
		TOTAL CHARGES FOR CURRENT SERV	\$55,341	\$45,520	\$65,396	
		TOTAL INTERFUND REVENUE	\$55,341	\$45,520	\$65,396	
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
		OTHER SALES-TAXABLE (UI 8.00)	\$5,197	\$5,399	\$5,000	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER SALES-TAXABLE (VIS 8.25)	\$18,977	\$18,569	\$18,000	
		OTHER SALES-TAXABLE (DIN 8.75)	\$2,698	\$2,435	\$2,000	
		OTHER REVENUE	\$-	\$-	\$20,000	
		OUTLAWED WARRANTS	\$152	\$8,223	\$5,500	
		PRIVATE GRANTS/DONATIONS	\$20,107	\$15,644	\$50,000	
		TOTAL MISCELLANEOUS REVENUE	\$47,131	\$50,270	\$100,500	
		TOTAL MISCELLANEOUS REVENUE	\$47,131	\$50,270	\$100,500	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$-	\$150	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$150	\$-	
		TOTAL OPERATING REVENUES	\$-	\$150	\$-	
		TOTAL LIBRARY FUND FINANCING SOURCES	\$4,204,530	\$4,054,804	\$4,014,636	
		FISH & GAME FUND				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		FISH & GAME PENALTY ASSESSMENT	\$2,368	\$3,098	\$-	
		FISH & GAME PRESERVATION FINES	\$3,945	\$5,150	\$-	
		TOTAL FINES, FORFEIT., PENALTIES	\$6,313	\$8,248	\$-	
		TOTAL FORFEITURES & PENALTIES	\$6,313	\$8,248	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OUTLAWED WARRANTS	\$ (500)	\$200	\$-	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$ (500)	\$ 200	\$ -	
		TOTAL MISCELLANEOUS REVENUE	\$ (500)	\$ 200	\$ -	
		TOTAL FISH & GAME FUND FINANCING SOURCES	\$ 5,813	\$ 8,448	\$ -	
		AVIATION				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		FACILITY RENT	\$ 28,075	\$ 27,953	\$ 5,340	
		TOTAL REV. FROM USE OF MONEY & PROP	\$ 28,075	\$ 27,953	\$ 5,340	
		TOTAL FROM USE OF MONEY & PROPERTY	\$ 28,075	\$ 27,953	\$ 5,340	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-AVIATION	\$ 30,000	\$ 20,000	\$ 10,000	
		OTHER STATE GRANTS	\$ 58,595	\$ 43,909	\$ 56,750	
		TOTAL INTERGOVERNMENTAL REVENUE	\$ 88,595	\$ 63,909	\$ 66,750	
		TOTAL STATE AID	\$ 88,595	\$ 63,909	\$ 66,750	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTHER FEDERAL GRANTS	\$ 39,340	\$ 837,816	\$ 274,725	
		TOTAL INTERGOVERNMENTAL REVENUE	\$ 39,340	\$ 837,816	\$ 274,725	
		TOTAL FEDERAL AID	\$ 39,340	\$ 837,816	\$ 274,725	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
OTHER SALES-TAXABLE (VIS 8.25)			\$-	\$970	\$-	
TOTAL MISCELLANEOUS REVENUE			\$-	\$970	\$-	
TOTAL MISCELLANEOUS REVENUE			\$-	\$970	\$-	
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
OPERATING TRANSFERS-IN			\$69,020	\$100,930	\$-	
TOTAL OTHER FINANCING SOURCES			\$69,020	\$100,930	\$-	
TOTAL OTHER FINANCING SOURCES			\$69,020	\$100,930	\$-	
TOTAL AVIATION FINANCING SOURCES			\$225,030	\$1,031,578	\$346,815	
STRUCTURAL FIRE FUND						
PROPERTY TAXES						
TAXES						
PROPERTY TAXES-CURRENT SECURED			\$6,441,824	\$6,820,266	\$6,818,075	
PROPERTY TAX-CURRENT UNSECURED			\$358,523	\$411,748	\$380,745	
PROPERTY TAXES-PRIOR SECURED			\$192,296	\$212,413	\$180,000	
PROPERTY TAXES-PRIOR UNSECURED			\$14,249	\$16,635	\$5,000	
PROP 1A REIMBURSEMENT FROM STA			\$580,922	\$-	\$-	
SUPPL PROP TAX-CURRENT SECURED			\$22,566	\$48,636	\$1	
SUPPL PROPERTY TAXES-PRIOR			\$17,390	\$14,679	\$1	
RESIDUAL DIST			\$117,471	\$154,987	\$75,000	
PASS THROUGH - FACILITIES PORT			\$90,016	\$80,219	\$70,000	
AVAILABLE OTHER ASSETS - H&S 3			\$238,825	\$-	\$-	
UNENCUMBERED CASH BALANCE L&M			\$283,323	\$1,808	\$1,400	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		RDA PASS THRU	\$-	\$-	\$1	
		TOTAL TAXES	\$8,357,405	\$7,761,391	\$7,530,223	
		TOTAL PROPERTY TAXES	\$8,357,405	\$7,761,391	\$7,530,223	
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$37	\$125	\$150	
		AIRCRAFT	\$4	\$-	\$-	
		TOTAL TAXES	\$41	\$125	\$150	
		TOTAL OTHER TAXES	\$41	\$125	\$150	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		OTHER LICENSES & PERMITS	\$14,546	\$14,601	\$10,500	
		TOTAL LIC.,PERMITS & FRANCHISE	\$14,546	\$14,601	\$10,500	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$14,546	\$14,601	\$10,500	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$31,667	\$37,549	\$25,000	
		FACILITY RENT	\$50,466	\$13,790	\$19,500	
		TOTAL REV. FROM USE OF MONEY & PROP	\$82,133	\$51,339	\$44,500	
		TOTAL FROM USE OF MONEY & PROPERTY	\$82,133	\$51,339	\$44,500	
		STATE AID				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTERGOVERNMENTAL REVENUE				
		STATE-OES REIMBURSEMENT	\$392,458	\$474,067	\$317,228	
		ST-HOMEOWNERS PROP TAX RELIEF	\$88,738	\$85,567	\$91,055	
		STATE- OTHER	\$727	\$85	\$1	
		OTHER STATE GRANTS	\$-	\$20,000	\$18,196	
		TOTAL INTERGOVERNMENTAL REVENUE	\$481,923	\$579,719	\$426,480	
		TOTAL STATE AID	\$481,923	\$579,719	\$426,480	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FEMA GRANTS	\$938,284	\$221,919	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$938,284	\$221,919	\$-	
		TOTAL FEDERAL AID	\$938,284	\$221,919	\$-	
		OTHER GOVERNMENTAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$40,000	\$30,906	\$42,318	
		TOTAL INTERGOVERNMENTAL REVENUE	\$40,000	\$30,906	\$42,318	
		TOTAL OTHER GOVERNMENTAL AID	\$40,000	\$30,906	\$42,318	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$207,808	\$272,142	\$200,000	
		FIRE PROTECTION SERVICES	\$53,986	\$66,292	\$65,000	
		DISPATCH SERVICE	\$19,964	\$17,683	\$20,000	
		SUPPRESSION COST REIMBURSEMENT	\$31,065	\$220	\$3,000	
		OTHER SERVICES	\$7,104	\$28,817	\$10,000	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL CHARGES FOR CURRENT SERV	\$319,927	\$385,154	\$298,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$319,927	\$385,154	\$298,000	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$16,835	\$24,288	\$13,000	
		TOTAL CHARGES FOR CURRENT SERV	\$16,835	\$24,288	\$13,000	
		TOTAL INTERFUND REVENUE	\$16,835	\$24,288	\$13,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$9,862	\$15,145	\$21,954	
		INSURANCE PROCEEDS/RECOVERIES	\$2,485	\$-	\$1	
		WORKER'S COMP REIMBURSEMENT	\$363,020	\$121,038	\$50,000	
		OUTLAWED WARRANTS	\$148	\$384	\$3	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$375,515	\$136,567	\$71,959	
		TOTAL MISCELLANEOUS REVENUE	\$375,515	\$136,567	\$71,959	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$9,755	\$-	\$-	
		O/T-IN:FIRE	\$5,080,875	\$4,810,875	\$5,660,875	
		TOTAL OTHER FINANCING SOURCES	\$5,090,630	\$4,810,875	\$5,660,875	
		TOTAL OTHER FINANCING SOURCES	\$5,090,630	\$4,810,875	\$5,660,875	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$-	\$256	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$256	\$-	
		TOTAL OPERATING REVENUES	\$-	\$256	\$-	
		TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES	\$15,717,239	\$14,017,140	\$14,098,005	
		ROAD FUND				
		OTHER TAXES				
		TAXES				
		MEASURE R SALES TAX PROCEEDS	\$10,984,646	\$7,320,732	\$14,319,139	
		LTF-ART 8 STREETS & ROADS	\$2,841,796	\$4,037,726	\$1,000,000	
		TOTAL TAXES	\$13,826,442	\$11,358,458	\$15,319,139	
		TOTAL OTHER TAXES	\$13,826,442	\$11,358,458	\$15,319,139	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		CONSTRUCTION PERMITS	\$6,952	\$5,059	\$5,000	
		TOTAL LIC.,PERMITS & FRANCHISE	\$6,952	\$5,059	\$5,000	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$6,952	\$5,059	\$5,000	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTEREST	\$6,003	\$134,170	\$50,000	
		FACILITY RENT	\$4,800	\$1,800	\$1,800	
		TOTAL REV. FROM USE OF MONEY & PROP	\$10,803	\$135,970	\$51,800	
		TOTAL FROM USE OF MONEY & PROPERTY	\$10,803	\$135,970	\$51,800	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-HIGHWAY USER TAX-2104A	\$3,983,318	\$3,248,786	\$3,895,850	
		STATE-HIGHWAY USER TAX-2103A	\$6,010,328	\$8,340,737	\$6,826,088	
		STATE-HIGHWAY USER TAX-2105	\$2,884,806	\$3,762,514	\$2,942,262	
		STATE-HIGHWAY USER TAX-2106A	\$636,931	\$545,868	\$780,364	
		STATE OTHER-IN LIEU TAX	\$991	\$1,474	\$-	
		STATE-DISASTER RELIEF	\$5,942	\$41,197	\$-	
		RD EXCHANGE FUNDS	\$2,374,654	\$887,784	\$987,784	
		OTHER STATE GRANTS	\$1,275,523	\$-	\$-	
		STATE-HIGHWAY PROJECTS	\$1,036,090	\$79,960	\$-	
		RTPA/RSTP	\$-	\$1,305,009	\$1,000,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$18,208,583	\$18,213,329	\$16,432,348	
		TOTAL STATE AID	\$18,208,583	\$18,213,329	\$16,432,348	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-ARRA GRANTS	\$-	\$-	\$20,000	
		FED-DISASTER RELIEF	\$149,797	\$164,787	\$-	
		FED-FOREST RESERVE REVENUE	\$247,708	\$223,162	\$250,000	
		FED-OTHER	\$6,879	\$-	\$-	
		FED-HIGHWAY PROJECTS	\$24,994,658	\$9,052,377	\$9,988,538	
		TOTAL INTERGOVERNMENTAL REVENUE	\$25,399,042	\$9,440,326	\$10,258,538	
		TOTAL FEDERAL AID	\$25,399,042	\$9,440,326	\$10,258,538	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER GOVERNMENTAL AID						
INTERGOVERNMENTAL REVENUE						
OTH-GOV AGY INDIAN GAMING GRNT			\$130,000	\$118,589	\$118,589	
TOTAL INTERGOVERNMENTAL REVENUE			\$130,000	\$118,589	\$118,589	
TOTAL OTHER GOVERNMENTAL AID			\$130,000	\$118,589	\$118,589	
CHARGES FOR CURRENT SERVICES						
CHARGES FOR CURRENT SERV						
PLANNING & ENGINEERING SERV			\$38,299	\$32,769	\$-	
ROAD & STREET SERVICES			\$575,646	\$45,576	\$20,000	
DESIGN SERVICES			\$82,957	\$4,200	\$54,745	
ROAD YARD BILLING (INCL FUEL)			\$2,265,981	\$2,137,844	\$1,769,157	
I/F-RD YD BILLING (INCL FUEL)			\$1,007,715	\$1,000,479	\$806,053	
TOTAL CHARGES FOR CURRENT SERV			\$3,970,598	\$3,220,868	\$2,649,955	
TOTAL CHARGES FOR CURRENT SERVICES			\$3,970,598	\$3,220,868	\$2,649,955	
INTERFUND REVENUE						
CHARGES FOR CURRENT SERV						
I/F REV-DESIGN SERVICES			\$87,377	\$52,176	\$94,100	
TOTAL CHARGES FOR CURRENT SERV			\$87,377	\$52,176	\$94,100	
TOTAL INTERFUND REVENUE			\$87,377	\$52,176	\$94,100	
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
VENDOR REBATES			\$-	\$659	\$-	
OTHER SALES-TAXABLE (VIS 8.25)			\$4,828	\$34,956	\$1	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER SALES-NON TAXABLE	\$4,450	\$43,751	\$1	
		OTHER REVENUE-PRIOR YEAR	\$650,440	\$8,379	\$1	
		OTHER REVENUE	\$2,669	\$2,604	\$2,000	
		INSURANCE PROCEEDS/RECOVERIES	\$140,268	\$30,909	\$1	
		WORKER'S COMP REIMBURSEMENT	\$53,281	\$48,072	\$40,000	
		OUTLAWED WARRANTS	\$(1,075)	\$5	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$854,861	\$169,335	\$42,004	
		TOTAL MISCELLANEOUS REVENUE	\$854,861	\$169,335	\$42,004	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$408,393	\$65,000	
		TOTAL OTHER FINANCING SOURCES	\$-	\$408,393	\$65,000	
		TOTAL OTHER FINANCING SOURCES	\$-	\$408,393	\$65,000	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		RECYCLING REVENUE	\$1,432	\$187	\$500	
		WELLNESS INCENTIVE FUNDING	\$-	\$668	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$1,432	\$855	\$500	
		TOTAL OPERATING REVENUES	\$1,432	\$855	\$500	
		TOTAL ROAD FUND FINANCING SOURCES	\$62,496,090	\$43,123,358	\$45,036,973	
		T C WORKFORCE INVESTMENT BOARD				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTEREST	\$767	\$2,688	\$2,200	
		FACILITY RENT	\$705,106	\$673,646	\$646,030	
		TOTAL REV. FROM USE OF MONEY & PROP	\$705,873	\$676,334	\$648,230	
		TOTAL FROM USE OF MONEY & PROPERTY	\$705,873	\$676,334	\$648,230	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-ARRA GRANTS	\$1,255,092	\$-	\$-	
		FED-INS RENTAL REVENUE	\$-	\$-	\$1	
		FED-WORKFORCE INVESTMENT ACT	\$6,823,219	\$7,544,259	\$7,836,240	
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,078,311	\$7,544,259	\$7,836,241	
		TOTAL FEDERAL AID	\$8,078,311	\$7,544,259	\$7,836,241	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$532,147	\$(302,804)	\$1,035,351	
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$1	
		OUTLAWED WARRANTS	\$214	\$(264)	\$600	
		WIB 3RD PARTY REIMBURSEMENT	\$7,667	\$2,410	\$41,750	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$540,028	\$(300,658)	\$1,077,703	
		TOTAL MISCELLANEOUS REVENUE	\$540,028	\$(300,658)	\$1,077,703	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$100,000	\$100,000	\$100,001	
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$100,000	\$100,001	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$100,000	\$100,001	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$-	\$206	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$206	\$-	
		TOTAL OPERATING REVENUES	\$-	\$206	\$-	
		TOTAL T C WORKFORCE INVESTMENT BOARD FINANCING SOURCES	\$9,424,212	\$8,020,141	\$9,662,175	
		CHILD SUPPORT SERVICES				
		PROPERTY TAXES				
		TAXES				
		MISCELLANEOUS REVENUES	\$-	\$-	\$76,801	
		TOTAL TAXES	\$-	\$-	\$76,801	
		TOTAL PROPERTY TAXES	\$-	\$-	\$76,801	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$46,279	\$39,445	\$60,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$46,279	\$39,445	\$60,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$46,279	\$39,445	\$60,000	
		STATE AID				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTERGOVERNMENTAL REVENUE				
		AID FOR TRNG POST	\$-	\$6,849	\$4,000	
		STATE- OTHER	\$14,512	\$19,588	\$27,521	
		STATE- CHILD SUPPORT ADMIN	\$4,100,473	\$3,909,309	\$5,508,169	
		TOTAL INTERGOVERNMENTAL REVENUE	\$4,114,985	\$3,935,746	\$5,539,690	
		TOTAL STATE AID	\$4,114,985	\$3,935,746	\$5,539,690	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-CHILD SUPP ENFRMNT INCENT	\$8,826,642	\$8,463,473	\$10,691,622	
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,826,642	\$8,463,473	\$10,691,622	
		TOTAL FEDERAL AID	\$8,826,642	\$8,463,473	\$10,691,622	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$101	\$2,343	\$1,000	
		WORKER'S COMP REIMBURSEMENT	\$7,135	\$20,435	\$8,000	
		OUTLAWED WARRANTS	\$257	\$-	\$633	
		TOTAL MISCELLANEOUS REVENUE	\$7,493	\$22,778	\$9,633	
		TOTAL MISCELLANEOUS REVENUE	\$7,493	\$22,778	\$9,633	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$-	\$7,500	
		O/T IN: MISCELLANEOUS REV.	\$-	\$212,207	\$-	
		TOTAL OTHER FINANCING SOURCES	\$-	\$212,207	\$7,500	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$-	\$212,207	\$7,500	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$-	\$1,974	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$1,974	\$-	
		TOTAL OPERATING REVENUES	\$-	\$1,974	\$-	
		TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES	\$12,995,399	\$12,675,623	\$16,385,246	
		REALIGNMENT-MENTAL HEALTH				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST AID MNTL HLTH REALIGNMENT	\$14,349,661	\$14,985,662	\$14,843,376	
		TOTAL INTERGOVERNMENTAL REVENUE	\$14,349,661	\$14,985,662	\$14,843,376	
		TOTAL STATE AID	\$14,349,661	\$14,985,662	\$14,843,376	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$683,468	\$-	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$683,468	\$683,468	
		TOTAL OTHER FINANCING SOURCES	\$683,468	\$683,468	\$683,468	
		TOTAL OTHER FINANCING SOURCES	\$683,468	\$683,468	\$683,468	
		TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCES	\$15,033,129	\$15,669,130	\$15,526,844	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
REALIGNMENT-HEALTH						
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE AID HEALTH REALIGNMENT	\$3,539,862	\$2,134,367	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$3,539,862	\$2,134,367	\$-	
		TOTAL STATE AID	\$3,539,862	\$2,134,367	\$-	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$11,313,990	\$-	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$11,039,889	\$8,681,386	
		TOTAL OTHER FINANCING SOURCES	\$11,313,990	\$11,039,889	\$8,681,386	
		TOTAL OTHER FINANCING SOURCES	\$11,313,990	\$11,039,889	\$8,681,386	
		TOTAL REALIGNMENT-HEALTH FINANCING SOURCES	\$14,853,852	\$13,174,256	\$8,681,386	
REALIGNMENT-SOCIAL SERVICES						
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		ST PUB ASST PROG REALIGNMENT	\$28,478,430	\$34,957,791	\$32,298,484	
		TOTAL INTERGOVERNMENTAL REVENUE	\$28,478,430	\$34,957,791	\$32,298,484	
		TOTAL STATE AID	\$28,478,430	\$34,957,791	\$32,298,484	
	OTHER FINANCING SOURCES					

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$859,568	\$-	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$1,669,484	\$3,954,698	
		TOTAL OTHER FINANCING SOURCES	\$859,568	\$1,669,484	\$3,954,698	
		TOTAL OTHER FINANCING SOURCES	\$859,568	\$1,669,484	\$3,954,698	
		TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURCES	\$29,337,998	\$36,627,275	\$36,253,182	
		TOBACCO SETTLEMENT REVENUE FND				
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		TOBACCO SETTLEMENT PROCEEDS	\$5,922,680	\$3,893,649	\$4,818,206	
		TOTAL OTHER FINANCING SOURCES	\$5,922,680	\$3,893,649	\$4,818,206	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$5,922,680	\$3,893,649	\$4,818,206	
		TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SOURCES	\$5,922,680	\$3,893,649	\$4,818,206	
		COMMUNITY DEVELOPMENT BLOCK GR				
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		COMMUNITY DEVELOP BLOCK GRANT	\$2,797,016	\$1,527,623	\$460,133	
		TOTAL INTERGOVERNMENTAL REVENUE	\$2,797,016	\$1,527,623	\$460,133	
		TOTAL FEDERAL AID	\$2,797,016	\$1,527,623	\$460,133	
		INTERFUND REVENUE				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$-	\$1,400	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$1,400	\$-	
		TOTAL INTERFUND REVENUE	\$-	\$1,400	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 8.25)	\$301	\$-	\$-	
		OTHER REVENUE	\$-	\$29,587	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$301	\$29,587	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$301	\$29,587	\$-	
		TOTAL COMMUNITY DEVELOPMENT BLOCK GR FINANCING SOURCES	\$2,797,317	\$1,558,610	\$460,133	
		HOME PROGRAM FUND				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$(25)	\$-	\$-	
		TOTAL REV. FROM USE OF MONEY & PROP	\$(25)	\$-	\$-	
		TOTAL FROM USE OF MONEY & PROPERTY	\$(25)	\$-	\$-	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		HOME GRANT	\$421,978	\$9,142	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$421,978	\$9,142	\$-	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FEDERAL AID	\$421,978	\$9,142	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$-	\$244	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$-	\$244	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$-	\$244	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$11,817	\$-	
		TOTAL OTHER FINANCING SOURCES	\$-	\$11,817	\$-	
		TOTAL OTHER FINANCING SOURCES	\$-	\$11,817	\$-	
		TOTAL HOME PROGRAM FUND FINANCING SOURCES	\$421,953	\$21,203	\$-	
		HOUSING SUCCESSOR				
		PROPERTY TAXES				
		TAXES				
		COUNTY SUCCESSOR AGENCY ROPS O	\$-	\$37,298	\$8,687	
		TOTAL TAXES	\$-	\$37,298	\$8,687	
		TOTAL PROPERTY TAXES	\$-	\$37,298	\$8,687	
		FROM USE OF MONEY & PROPERTY				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$24,192	\$155	\$1	
		TOTAL REV. FROM USE OF MONEY & PROP	\$24,192	\$155	\$1	
		TOTAL FROM USE OF MONEY & PROPERTY	\$24,192	\$155	\$1	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$-	\$38,176	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$-	\$38,176	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$-	\$38,176	\$-	
		TOTAL HOUSING SUCCESSOR FINANCING SOURCES	\$24,192	\$75,629	\$8,688	
		TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES	\$174,572,529	\$155,053,460	\$156,354,184	
		CAPITAL PROJECTS FUNDS				
		CAPITAL PROJECTS/MAJOR MAINT.				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$180,845	\$170,869	\$-	
		TOTAL REV. FROM USE OF MONEY & PROP	\$180,845	\$170,869	\$-	
		TOTAL FROM USE OF MONEY & PROPERTY	\$180,845	\$170,869	\$-	
		STATE AID				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTERGOVERNMENTAL REVENUE				
		STATE AB900	\$-	\$-	\$1	
		STATE- OTHER	\$-	\$-	\$1	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$2	
		TOTAL STATE AID	\$-	\$-	\$2	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-PROG ADMIN COSTS	\$62,000	\$-	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$62,000	\$-	\$-	
		TOTAL INTERFUND REVENUE	\$62,000	\$-	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$1,158	\$90	\$-	
		INSURANCE PROCEEDS/RECOVERIES	\$270,259	\$213,758	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$271,417	\$213,848	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$271,417	\$213,848	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$3,809,305	\$6,863,041	\$6,100,000	
		O/T-IN:OTH CAP PROJECTS	\$255,000	\$269,000	\$150,000	
		O/T-IN:HARMON FIELD	\$203,802	\$527,695	\$5,000,000	
		O/T-IN:MAINTENANCE	\$130,560	\$142,429	\$-	
		O/T-IN:PFA	\$3,000,000	\$2,500,000	\$2,500,000	
		O/T IN: CHARGES FOR SERVICES	\$-	\$322,910	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$7,398,667	\$10,625,075	\$13,750,000	
		TOTAL OTHER FINANCING SOURCES	\$7,398,667	\$10,625,075	\$13,750,000	
		TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOURCES	\$7,912,929	\$11,009,792	\$13,750,002	
		TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES	\$7,912,929	\$11,009,792	\$13,750,002	
		DEBT SERVICE FUNDS				
		BUILDING LOANS				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$-	\$325,966	\$250,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$-	\$325,966	\$250,000	
		TOTAL FORFEITURES & PENALTIES	\$-	\$325,966	\$250,000	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$36,974	\$26,346	\$15,063	
		TOTAL REV. FROM USE OF MONEY & PROP	\$36,974	\$26,346	\$15,063	
		TOTAL FROM USE OF MONEY & PROPERTY	\$36,974	\$26,346	\$15,063	
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$4,415	\$20,645	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$4,415	\$20,645	\$-	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$4,415	\$20,645	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		LEASE PRINCIPAL PAYMENTS	\$172,579	\$183,208	\$194,491	
		OPERATING TRANSFERS-IN	\$1,787,000	\$3,000,000	\$-	
		DEBT SRVC - BUILDING	\$5,019,604	\$4,441,240	\$4,857,689	
		O/T-IN:FROM INVENSYS TRUST	\$2,574,071	\$201,538	\$-	
		O/T-IN:FOR ENERGY CONSERVATION	\$624,586	\$624,580	\$624,584	
		O/T IN: FINES & PENALTIES	\$-	\$1,313,913	\$1,250,000	
		TOTAL OTHER FINANCING SOURCES	\$10,177,840	\$9,764,479	\$6,926,764	
		TOTAL OTHER FINANCING SOURCES	\$10,177,840	\$9,764,479	\$6,926,764	
		TOTAL BUILDING LOANS FINANCING SOURCES	\$10,219,229	\$10,137,436	\$7,191,827	
		TOTAL DEBT SERVICE FUNDS FINANCING SOURCES	\$10,219,229	\$10,137,436	\$7,191,827	
		TOTAL ALL FUNDS	\$765,352,589	\$788,496,775	\$825,546,245	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2014-15		SCHEDULE 7
DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SUMMARIZATION BY FUNCTION				
GENERAL	\$49,123,545	\$55,350,289	\$81,660,988	
PUBLIC PROTECTION	\$187,738,327	\$200,292,760	\$224,241,405	
PUBLIC WAYS AND FACILITIES	\$58,606,486	\$37,739,901	\$70,828,977	
HEALTH AND SANITATION	\$172,986,408	\$184,025,601	\$183,342,729	
PUBLIC ASSISTANCE	\$261,162,966	\$281,348,699	\$317,601,728	
EDUCATION	\$5,046,494	\$5,344,123	\$6,088,102	
RECREATION AND CULTURAL SERVICES	\$2,224,460	\$2,434,618	\$3,192,409	
RETIREMENT OF LONG TERM DEBT	\$15,684,595	\$14,832,607	\$6,430,922	
TOTAL FINANCING USES BY FUNCTION	\$752,573,281	\$781,368,598	\$893,387,260	
APPROPRIATIONS FOR CONTINGENCIES				
GENERAL FUND	\$-	\$-	\$5,000,000	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-	\$5,000,000	
SUBTOTAL FINANCING USES	\$752,573,281	\$781,368,598	\$898,387,260	
PROVISIONS FOR OBLIGATED FUND BALANCES				
GENERAL FUND	\$-	\$-	\$2,000,000	
LIBRARY FUND	\$-	\$-	\$1,121,514	
BUILDING LOANS	\$-	\$-	\$1,048,618	
CAPITAL PROJECTS/MAJOR MAINT.	\$-	\$-	\$2,716,525	
TOTAL OBLIGATED FUND BALANCES	\$-	\$-	\$6,886,657	
TOTAL FINANCING USES	\$752,573,281	\$781,368,598	\$905,273,917	

SUMMARIZATION BY FUND			
GENERAL FUND	\$570,471,184	\$605,676,560	\$674,467,830
INDIGENT HEALTHCARE AB75	\$1,102,967	\$1,117,768	\$1,061,895
LIBRARY FUND	\$4,051,000	\$4,240,222	\$6,065,906
FISH & GAME FUND	\$6,890	\$8,440	\$11,793
AVIATION	\$152,487	\$989,564	\$468,722
STRUCTURAL FIRE FUND	\$14,433,578	\$13,995,470	\$16,158,928

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 7
DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED	<input type="checkbox"/> <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
ROAD FUND	\$58,453,999	\$36,750,337		\$70,360,255	
T C WORKFORCE INVESTMENT BOARD	\$9,424,212	\$8,020,138		\$9,662,175	
CHILD SUPPORT SERVICES	\$12,995,402	\$12,675,623		\$16,385,246	
REALIGNMENT-MENTAL HEALTH	\$16,286,162	\$19,143,178		\$19,418,226	
REALIGNMENT-HEALTH	\$15,477,611	\$13,459,729		\$8,681,386	
REALIGNMENT-SOCIAL SERVICES	\$29,579,287	\$35,966,244		\$38,304,013	
TOBACCO SETTLEMENT REVENUE FND	\$5,922,680	\$3,893,104		\$4,818,751	
BUILDING LOANS	\$6,637,262	\$14,163,039		\$7,191,827	
CAPITAL PROJECTS/MAJOR MAINT.	\$4,322,269	\$9,672,284		\$31,753,763	
COMMUNITY DEVELOPMENT BLOCK GR	\$2,797,016	\$1,580,584		\$438,160	
HOME PROGRAM FUND	\$421,978	\$9,142		\$244	
HOUSING SUCCESSOR	\$37,297	\$7,172		\$24,797	
TOTAL FINANCING USES	\$752,573,281	\$781,368,598		\$905,273,917	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
GENERAL					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS	\$2,595,013	\$3,634,865	\$4,658,122		
ADMINISTRATIVE OFFICER	\$21,580,813	\$20,022,473	\$24,470,081		
TOTAL LEGISLATIVE AND ADMINISTRATIVE	\$24,175,826	\$23,657,338	\$29,128,203		
FINANCE					
AUDITOR-CONTROLLER	\$903,984	\$1,431,157	\$2,359,738		
TREASURER	\$1,469,719	\$1,461,183	\$1,520,108		
ASSESSOR	\$6,299,157	\$6,069,862	\$6,471,637		
TAX COLLECTOR	\$2,087,498	\$2,277,709	\$2,242,009		
PURCHASING AGENT	\$571,809	\$573,588	\$722,722		
TOTAL FINANCE	\$11,332,167	\$11,813,499	\$13,316,214		
COUNSEL					
COUNTY COUNSEL	\$3,794,546	\$4,507,558	\$4,335,489		
TOTAL COUNSEL	\$3,794,546	\$4,507,558	\$4,335,489		
PERSONNEL					
PERSONNEL	\$660,531	\$910,007	\$797,998		
TOTAL PERSONNEL	\$660,531	\$910,007	\$797,998		
ELECTIONS					
REGISTRAR OF VOTERS	\$1,647,917	\$1,633,473	\$1,657,660		
TOTAL ELECTIONS	\$1,647,917	\$1,633,473	\$1,657,660		
COMMUNICATIONS					
TELEPHONE AND RADIO SYSTEMS	\$290,048	\$267,246	\$229,387		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2014-15		SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input type="checkbox"/> X	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
MESSENGER AND DELIVERY DEPARTM	\$60,918	\$67,092	\$69,809	
TOTAL COMMUNICATIONS	\$350,966	\$334,338	\$299,196	
PROPERTY MANANGEMENT				
MAINTENANCE DEPARTMENTS	\$178,751	\$212,420	\$214,488	
DEPARTMENTS	\$689,230	\$770,119	\$1,463,251	
TOTAL PROPERTY MANANGEMENT	\$867,981	\$982,539	\$1,677,739	
PLANT ACQUISITION				
PLANT ACQIUSTION	\$4,031,060	\$8,971,614	\$28,473,152	
TOTAL PLANT ACQUISITION	\$4,031,060	\$8,971,614	\$28,473,152	
OTHER GENERAL				
SURVEYOR AND ENGINEER	\$223,596	\$158,987	\$231,351	
DATA PROCESSING	\$-	\$66,490	\$(283,289)	
CENTRAL SERVICES, STORES	\$1,965,201	\$2,247,244	\$1,978,400	
DEFERRED COMP	\$73,754	\$67,202	\$48,875	
TOTAL OTHER GENERAL	\$2,262,551	\$2,539,923	\$1,975,337	
TOTAL GENERAL	\$49,123,545	\$55,350,289	\$81,660,988	
PUBLIC PROTECTION				
JUDICIAL				
COURTS	\$6,463,977	\$6,466,003	\$6,834,645	
SHERIFF - COURTS	\$4,876,135	\$5,910,591	\$6,243,889	
GRAND JURY	\$162,866	\$151,033	\$172,336	
FAMILY SUPPORT - CHILD SUPPORT	\$12,995,402	\$12,675,623	\$16,385,246	
LAW LIBRARY	\$163,445	\$168,926	\$172,373	
DISTRICT ATTORNEY - PROSECUTIO	\$16,845,272	\$18,018,948	\$20,148,353	
PUBLIC DEFENDER	\$8,205,497	\$8,315,895	\$9,163,102	

COUNTY OF TULARE
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL JUDICIAL	\$49,712,594	\$51,707,019	\$59,119,944	
POLICE PROTECTION				
SHERIFF	\$39,225,652	\$40,747,293	\$41,566,831	
DRUG & ALC ABUSE TESTS	\$221,499	\$145,594	\$175,000	
TOTAL POLICE PROTECTION	\$39,447,151	\$40,892,887	\$41,741,831	
DETENTION AND CORRECTION				
ADULT DETENTION	\$39,578,182	\$45,726,263	\$52,021,160	
PROBATION	\$23,167,960	\$26,603,855	\$28,724,877	
HONOR FARMS	\$214,717	\$214,401	\$657,588	
TOTAL DETENTION AND CORRECTION	\$62,960,859	\$72,544,519	\$81,403,625	
FIRE PROTECTION				
FIRE DEPARTMENT	\$14,433,578	\$13,995,470	\$16,158,928	
TOTAL FIRE PROTECTION	\$14,433,578	\$13,995,470	\$16,158,928	
FLOOD CONTROL AND SOIL AND WAT				
CHANNEL CONSTR AND MAINT	\$44,164	\$87,922	\$172,484	
TOTAL FLOOD CONTROL AND SOIL AND WAT	\$44,164	\$87,922	\$172,484	
PROTECTION INSPECTION				
AGRICULTURAL COMMISSIONER	\$6,637,051	\$6,642,614	\$6,644,497	
BUILDING INSPECTOR	\$1,751,188	\$2,135,025	\$2,635,789	
SEALER OF WEIGHTS AND MEASURES	\$92,881	\$76	\$-	
TOTAL PROTECTION INSPECTION	\$8,481,120	\$8,777,715	\$9,280,286	

COUNTY OF TULARE
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER PROTECTION				
COUNTY CLERK	\$340,855	\$371,505	\$474,388	
RECORDER	\$756,105	\$753,143	\$1,375,921	
PUBLIC ADMINISTRATOR	\$148,272	\$168,452	\$212,249	
EMERGENCY SERVICES, DISASTER R	\$724,973	\$504	\$100,000	
PUBLIC GUARDIAN	\$6,414,859	\$6,249,391	\$6,861,729	
ENVIRONMENTAL PROTECTION PROGR	\$235,767	\$489,534	\$1,227,134	
FISH AND GAME PROPAGATION	\$6,890	\$8,440	\$11,793	
PLANNING AND ZONING	\$2,887,514	\$2,838,496	\$4,473,389	
PREDATORY ANIMAL CONTROL	\$1,099,332	\$1,369,528	\$1,569,268	
ABANDONED VEHICLE PROGRAM	\$44,294	\$38,235	\$58,436	
TOTAL OTHER PROTECTION	\$12,658,861	\$12,287,228	\$16,364,307	
TOTAL PUBLIC PROTECTION	\$187,738,327	\$200,292,760	\$224,241,405	
PUBLIC WAYS AND FACILITIES				
PUBLIC WAYS				
ROADS - PUBLIC WAYS	\$58,453,999	\$36,750,337	\$70,360,255	
AIRPORTS	\$152,487	\$989,564	\$468,722	
TOTAL PUBLIC WAYS	\$58,606,486	\$37,739,901	\$70,828,977	
TOTAL PUBLIC WAYS AND FACILITIES	\$58,606,486	\$37,739,901	\$70,828,977	
HEALTH AND SANITATION				
HEALTH				
PUBLIC HEALTH OFFICER	\$375,551	\$325,822	\$688,977	
HEALTH DEPARTMENT	\$43,147,862	\$33,734,132	\$32,024,761	
COMMUNITY MENTAL HEALTH	\$48,968,596	\$57,107,654	\$57,880,918	
FAMILY PLANNING, FAMILY HEALTH	\$1,575,439	\$889,825	\$1,236,976	
ALCOHOL AND DRUG ABUSE SERVICE	\$6,459,128	\$7,078,464	\$8,202,985	
ENVIRONMENTAL HEALTH	\$138,204	\$149,427	\$205,679	

COUNTY OF TULARE
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL HEALTH	\$100,664,780	\$99,285,324	\$100,240,296	
HOSPITAL CARE				
MEDICAL CARE SERVICES	\$63,357,325	\$69,727,161	\$79,888,939	
MEDICALLY INDIGENT ADULTS	\$8,964,303	\$15,013,116	\$3,213,494	
TOTAL HOSPITAL CARE	\$72,321,628	\$84,740,277	\$83,102,433	
TOTAL HEALTH AND SANITATION	\$172,986,408	\$184,025,601	\$183,342,729	
PUBLIC ASSISTANCE				
ADMINISTRATION				
ADMINISTRATION - SOCIAL SERVIC	\$106,126,556	\$124,753,684	\$143,651,041	
TOTAL ADMINISTRATION	\$106,126,556	\$124,753,684	\$143,651,041	
AID PROGRAMS				
AID PROGRAMS	\$119,537,336	\$122,237,164	\$130,641,496	
TOTAL AID PROGRAMS	\$119,537,336	\$122,237,164	\$130,641,496	
GENERAL RELIEF				
AID TO INDIGENTS - GENERAL REL	\$1,102,967	\$1,117,768	\$1,061,895	
TOTAL GENERAL RELIEF	\$1,102,967	\$1,117,768	\$1,061,895	
CARE OF COURT WARDS				
FOSTER CARE	\$20,763,835	\$22,556,724	\$25,943,174	
TOTAL CARE OF COURT WARDS	\$20,763,835	\$22,556,724	\$25,943,174	
VETERANS' SERVICES				

COUNTY OF TULARE
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
VETERANS SERVICES OFFICER	\$209,642	\$243,430	\$302,806	
TOTAL VETERANS' SERVICES	\$209,642	\$243,430	\$302,806	
OTHER ASSISTANCE				
WIA - VOCATIONAL TRAINING	\$8,723,540	\$8,020,138	\$9,662,175	
COMMUNITY DEVELOPMENT	\$4,699,090	\$2,419,791	\$6,339,141	
TOTAL OTHER ASSISTANCE	\$13,422,630	\$10,439,929	\$16,001,316	
TOTAL PUBLIC ASSISTANCE	\$261,162,966	\$281,348,699	\$317,601,728	
EDUCATION				
LIBRARY SERVICES				
COUNTY LIBRARY	\$4,159,523	\$4,396,207	\$5,100,014	
TOTAL LIBRARY SERVICES	\$4,159,523	\$4,396,207	\$5,100,014	
AGRICULTURAL EDUCATION				
AGRICULTURAL EXTENSION SERVIC	\$886,971	\$947,916	\$988,088	
TOTAL AGRICULTURAL EDUCATION	\$886,971	\$947,916	\$988,088	
TOTAL EDUCATION	\$5,046,494	\$5,344,123	\$6,088,102	
RECREATION AND CULTURAL SERVICES				
RECREATION FACILITIES				
PARKS	\$1,608,478	\$1,761,860	\$2,257,274	
AQUATIC RECREATIONAL AREAS	\$392,317	\$401,934	\$585,833	
TOTAL RECREATION FACILITIES	\$2,000,795	\$2,163,794	\$2,843,107	
CULTURAL SERVICES				
MUSEUM	\$223,665	\$270,824	\$349,302	

COUNTY OF TULARE
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2014-15

SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	2012-13 ACTUAL	2013-14 ACTUAL ESTIMATED <input type="checkbox"/>	2014-15 RECOMMENDED	2014-15 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL CULTURAL SERVICES	\$223,665	\$270,824	\$349,302	
TOTAL RECREATION AND CULTURAL SERVICES	\$2,224,460	\$2,434,618	\$3,192,409	
RETIREMENT OF LONG TERM DEBT				
DEBT SERVICES				
RETIREMENT OF LONG TERM DEBT	\$15,684,595	\$14,832,607	\$6,430,922	
TOTAL DEBT SERVICES	\$15,684,595	\$14,832,607	\$6,430,922	
TOTAL RETIREMENT OF LONG TERM DEBT	\$15,684,595	\$14,832,607	\$6,430,922	
GRAND TOTAL FINANCING USES BY FUNCTION	\$752,573,281	\$781,368,598	\$893,387,260	

COUNTY OF TULARE
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE
FISCAL YEAR 2014-15

DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2014	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
TULARE CO FLOOD CONTROL							
TULARE CO FLOOD CONTROL	\$2,945,882	\$-	\$631,664	\$3,577,546	\$3,577,546	\$-	\$3,577,546
TOTAL TULARE CO FLOOD CONTROL	\$2,945,882	\$-	\$631,664	\$3,577,546	\$3,577,546	\$-	\$3,577,546
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES							
	\$2,945,882	\$-	\$631,664	\$3,577,546	\$3,577,546	\$-	\$3,577,546

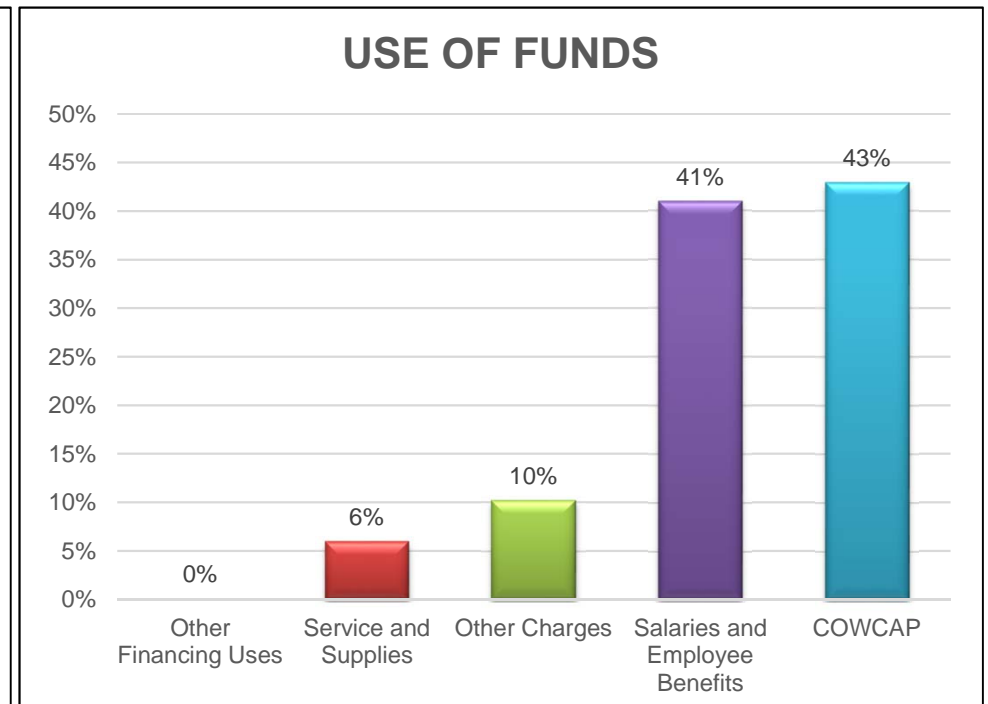
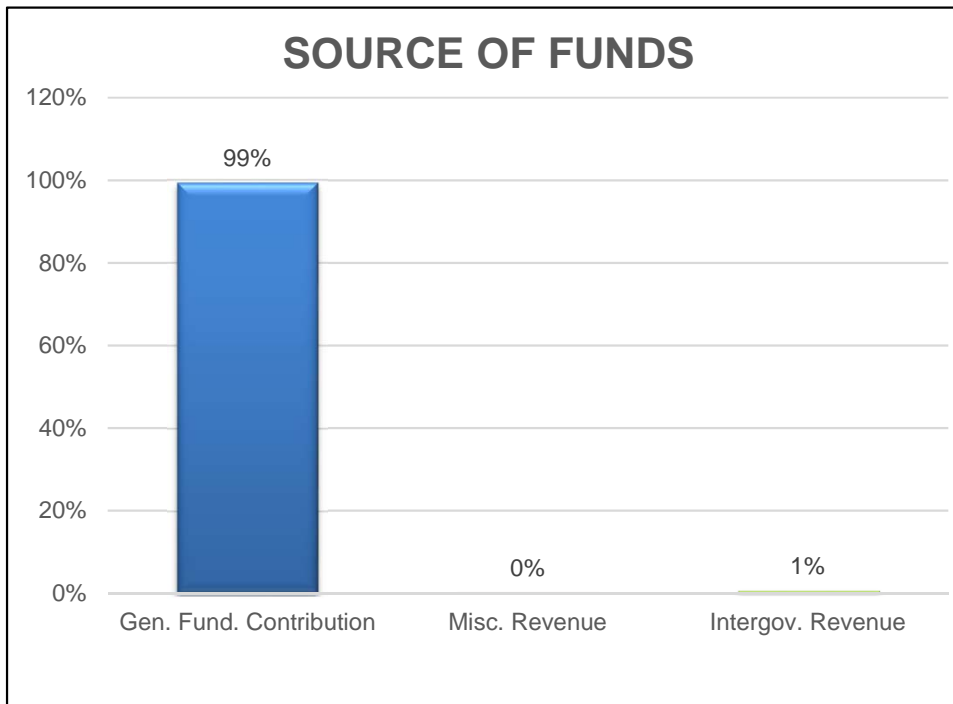
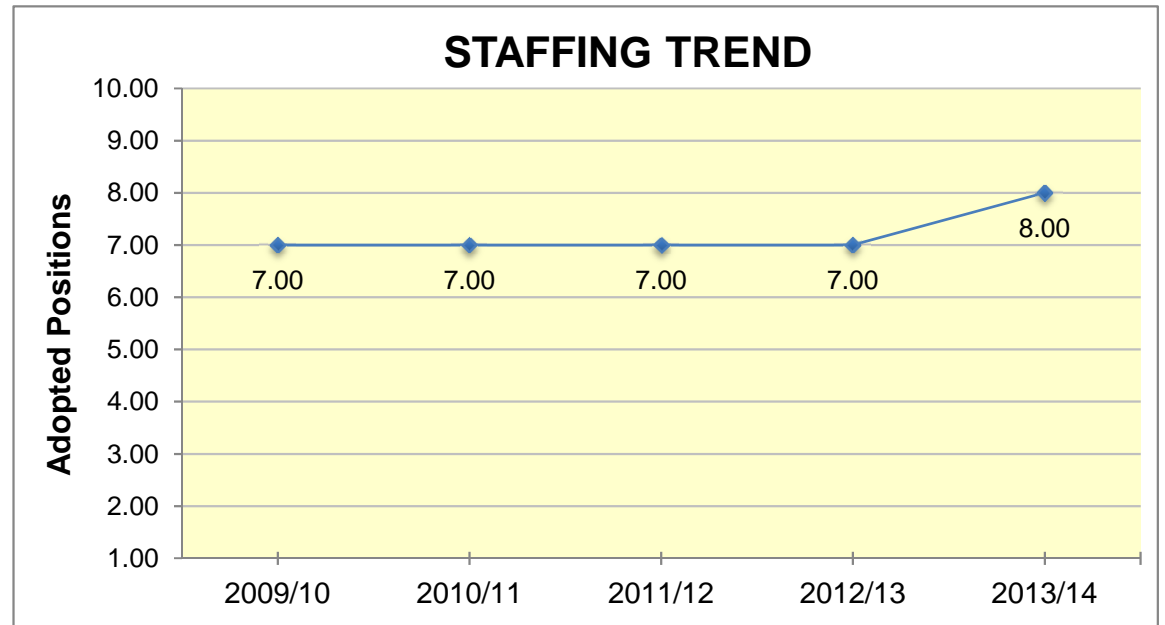
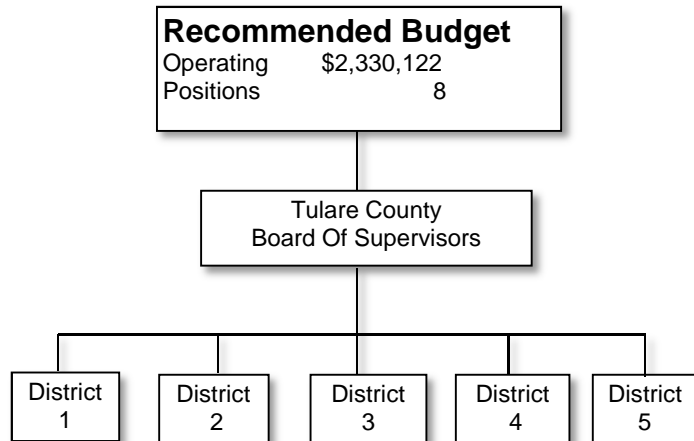
STATE CONTROLLER SCHEDULES		COUNTY OF TULARE			SCHEDULE 13	
COUNTY BUDGET ACT	FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE					ACTUAL <input type="checkbox"/>
FISCAL YEAR 2014-15					ESTIMATED <input checked="" type="checkbox"/>	
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2014	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2014	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$3,706,756	\$-	\$760,874	\$-	\$2,945,882	
TOTAL TULARE CO FLOOD CONTROL	\$3,706,756	\$-	\$760,874	\$-	\$2,945,882	
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$3,706,756	\$-	\$760,874	\$-	\$2,945,882	

**COUNTY OF TULARE
SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE
OBLIGATED FUND BALANCES
FISCAL YEAR 2014-15**

DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2014	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$760,874	\$-		\$-		\$760,874
TOTAL TULARE CO FLOOD CONTROL	\$760,874	\$-		\$-		\$760,874
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES						
	\$760,874	\$-		\$-		\$760,874

This page left intentionally blank

DEPARTMENT BUDGETS



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Cowcap	340,509	601,268	999,562	999,562	398,294	66.24 %
Salaries And Employee Benefits	761,465	888,479	954,599	954,599	66,120	7.44 %
Other Charges	178,115	162,818	237,210	237,210	74,392	45.69 %
Service And Supplies	81,711	146,598	138,751	138,751	(7,847)	(5.35)%
Other Financing Uses	<u>1,943</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	1,363,743	1,799,163	2,330,122	2,330,122	530,959	29.51 %
REVENUES:						
Intergovernmental Revenue	30,153	20,000	15,000	15,000	(5,000)	(25.00)%
Miscellaneous Revenue	21	200	200	200	0	0.00 %
TOTAL REVENUES	<u>30,174</u>	<u>20,200</u>	<u>15,200</u>	<u>15,200</u>	<u>(5,000)</u>	<u>(24.75)%</u>
NET COUNTY COST	1,333,569	1,778,963	2,314,922	2,314,922	535,959	30.13 %

Departmental Purpose

Under the California Constitution and State laws, the Board of Supervisors is both the Legislative and Executive Branch of County government.

The Board of Supervisors also serves as the Governing Board of the Flood Control District, In-Home Support Services (IHSS) Public Authority, Public Finance Authority, Redevelopment Successor Agency, and the Terra Bella Sewer Maintenance District.

The Board enacts ordinances and resolutions, approves contracts, sets policies, adopts annual budgets, sets salaries and compensation, and, through the County Administrative Officer, oversees Departments' operations.

Departmental Core Function

- Adopt rules and regulations necessary for the governance of the Board, the preservation of order, and the transaction of business.

Key Goals and Objectives in FY 2013/14

Safety and Security

Goal 1: Collaborate with the Sheriff's Department, Resource Management Agency, and other County Departments to initiate a program that addresses nuisance properties and compels property owners and landlords to help mitigate the negative impact these have on the unincorporated communities of the County.

- **Objective 1** – Identify properties that impact communities negatively and abate homes. **Results:** Sixteen properties

were abated that were previously impacting various communities within unincorporated Tulare County, a record for this code enforcement program.

- **Objective 2** – Use funding received from collections of abated properties to increase the number of future abated properties. **Results:** Eight properties were abated using a combination of funding from collections and program income.

Goal 2: Evaluate options related to the County Marijuana Ordinance.

- **Objective 1** – Hold a workshop in September 2013 to receive updates from departments and consider options. **Results:** The Board of Supervisors held a workshop on October 22, 2013. The Board directed County Counsel to develop a draft ordinance permanently extending the moratorium of storefront and online/mobile dispensaries and collective grow sites, and proposing a structure for limited individual cultivation under specific guidelines.
- **Objective 2** – Move forward with any necessary revisions to the Marijuana Ordinance with the assistance of County Counsel and other departments. **Results:** Subsequent California Supreme Court action resulted in the need for County Counsel to seek further input from the Board of Supervisors which occurred during the Board of Supervisors meeting on June 3, 2014. Due to ongoing public safety concerns, the Board voted for a ban on all medical marijuana cultivation and dispensaries.

Economic Well-Being

Goal 1: Support further improvements at Sequoia Field Airport to facilitate future commercial development.

- **Objective 1** – Obtain funding to complete aprons and ramp by the end of FY 2013/14. **Results:** The Board approved

the funding agreement in October 2013. All improvements have been completed.

- **Objective 2** – Create a five year work program that lists projects to be completed annually with one project being completed every year so as to support future commercial business opportunities by Fiscal Year. **Results:** The program is in development and will be completed by June 2015.

Goal 2: Adopt Developer Impact Fees.

- **Objective 1** – Complete Developer Impact Fee studies in relation to fees by June 2014. **Results:** The Settlement Agreement regarding the lengthy General Plan Update litigation involving the City of Porterville was approved in April 2014; in which case, the process to consider development impact fees has just begun. As such, it is anticipated that this study will be completed by June 2015.
- **Objective 2** – Approve Memorandum of Understanding with the City of Porterville. **Results:** The Settlement Agreement regarding the lengthy General Plan Update litigation involving the City of Porterville was approved in April 2014; and as such, the Memorandum of Understanding was included in the Settlement Agreement. Thus, it is anticipated that this memorandum will be completed by June 2015.

Quality of Life

Goal 1: Continue to explore solutions for our communities that have water quality issues.

- **Objective 1** - Complete tasks four and five of the Tulare Lake Basin Disadvantaged Community Water Study by June 2014. **Results:** Tasks four and five were completed by June 2014.

Goal 2: Open more youth centers in the unincorporated areas of Tulare County.

- **Objective 1** – Continue to seek funding and identify potential partners that have the capacity to add youth services to facilities provided by the County. **Results:** The Board of Supervisors established a trust fund through budget savings in the Gang Administration fund. They will continue to seek additional funding.

Organizational Performance

Goal 1: Update Information Technology Systems.

- **Objective 1** – Continue installing GPS tracking systems on all fire trucks to assist with improving response time by December 2013. **Results:** Have installed AVL (GPS tracking units) in most of fire department fleet. Installed in 25 engines, six water tenders, 13 patrols, two utility vehicles and four Battalion Chief vehicles. Did not install units on four engines and four patrols as they are in the mountains and unable to track through this system. Also, have not installed units on two trucks and four reserve engines due to other radio-type projects having a greater priority. However, these units will be installed by November 2014.
- **Objective 2** - Increase radio reception in Three Rivers for public safety by June 2014. **Results:** The varied topography and terrain in Three Rivers makes radio reception difficult. Even within the Three Rivers area, the terrain makes it difficult for a signal to reach a repeater from an engine or patrol. Other options are being considered and the optimum solution will be determined by June 2015.

Goal 2: Initiate the County's five year 2006-2011 Strategic Business Plan to ensure continued alignment between community priorities and County services.

- **Objective 1** – Evaluate and update County initiatives by June 2014. **Results:** Due to changing priorities and workload, this objective will be deferred to FY 2014/15.
- **Objective 2** – Adopt and update five year 2012 – 2017 Strategic Business Plan by June 2014. **Results:** Due to changing priorities and workload, this objective will be deferred to FY 2014/15.

Goal 3: Establish policies and procedures for the legislative review process.

- **Objective 1** – Present legislative review process options to the Board for discussion by October 2013. **Results:** The Board of Supervisors discussed its legislative review process on December 17, 2013. The Board provided staff with direction to develop the State and Federal legislative platforms after the annual January transition to a new Board Chairman, and to conduct preliminary legislative review with the current Chairman, Vice Chairman, and County Administrative Officer as needed.

Goal 4: Work with community partners and stakeholders to develop a Strategic Plan for the Step Up Initiative.

- **Objective 1** – Create a planning document that will guide the Step Up Program for the next 3–5 years by June 2014. **Results:** The Strategic Planning document is in the final stages of development and will be completed by November of 2014.

Other Accomplishments in FY 2013/14

- Established a Youth Leadership Program in Step Up.

- Held a strategic planning retreat in conjunction with all County department heads in March 2014.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Evaluate options related to the County Marijuana Ordinance.

- **Objective 1** - Move forward with any necessary revisions to the Marijuana Ordinance with the assistance of County Counsel and other county departments.

Economic Well-Being

Goal 1: Adopt Developer Impact Fees.

- **Objective 1** – Complete Developer Impact Fee studies in relation to fees by June 2015.

Quality of Life

Goal 1: Continue to explore solutions for our communities that have water quality issues.

- **Objective 1** - Finalize the Tulare Lake Basin Disadvantaged Community Water Study by August 2014.
- **Objective 2** - Abandon up to 80 unused water wells in the Kaweah River Sub-Basin as part of the Kaweah Integrated Regional Water Management Planning group's Implementation Grant by June 2015.

Organizational Performance

Goal 1: Initiate the County's five year 2006-2011 Strategic Business Plan to ensure continued alignment between community priorities and County services.

- **Objective 1** – Evaluate and update County initiatives by June 2015.
- **Objective 2** – Adopt and update five year Strategic Business Plan by June 2015.

Goal 2: Work with community partners and stakeholders to develop a Strategic Plan for the Step Up Initiative.

- **Objective 1** – Create a planning document that will guide the Step Up Program for the next 3–5 years by June 2015.

Goal 3: Review all County real property holdings and evaluate the future needs of County departments.

- **Objective 1** – Evaluate County real property holdings to determine the need for retention or sale.
- **Objective 2** – Evaluate the need for additional structures and time frame for acquiring such structures.

Goal 4: Identify optimal solution for increasing radio reception in Three Rivers for public safety by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$530,959 or 30% in expenditures and a decrease of \$5000 or 25% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is increased \$535,959 or 30% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Other Charges increase \$74,392 primarily due to an increase in insurance charges.

- Countywide Cost Allocation Plan (COWCAP) charges increased \$398,294 due to changes in the Plan.
- Revenue projections decrease overall due to a reduction in estimated assessment appeal fees.

Staffing changes reflected in the Request Budget include the following:

- Reclassified one FTE more accurately reflect position duties. The requested reclassified duties include:
 - 1 Board Representative III to a Program Administrator
- Adjust salaries per Tulare County Ordinance 1-07-1060. The requested salary adjustments include:
 - Board of Supervisors – District One – 1.25%
 - Board of Supervisors – District Two – 1.25%
 - Board of Supervisors – District Three – 1.25%
 - Board of Supervisors – District Four – 1.25%
 - Board of Supervisors – District Five – 1.25%

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable.

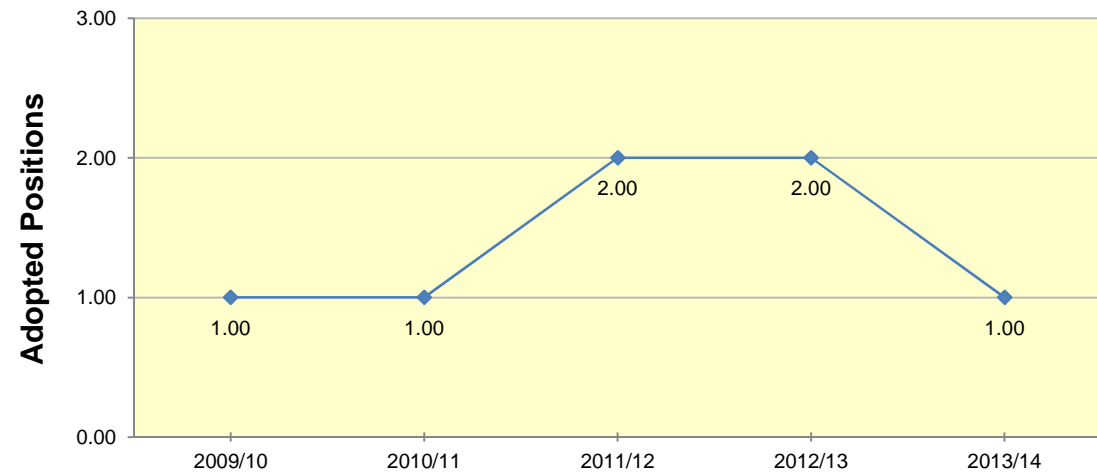
Recommended Budget

Operating \$17,941,972
Positions 1

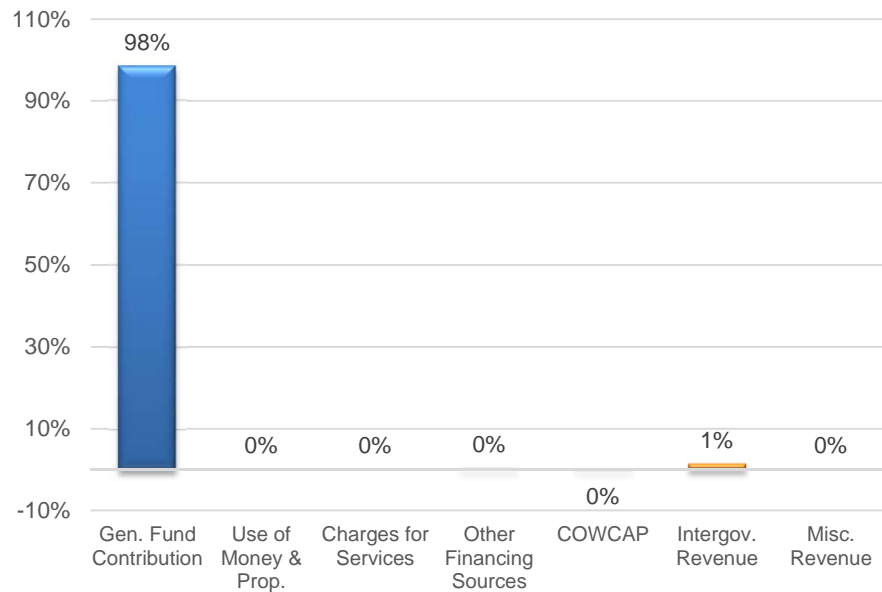
County Administration
Office

Miscellaneous
Administration

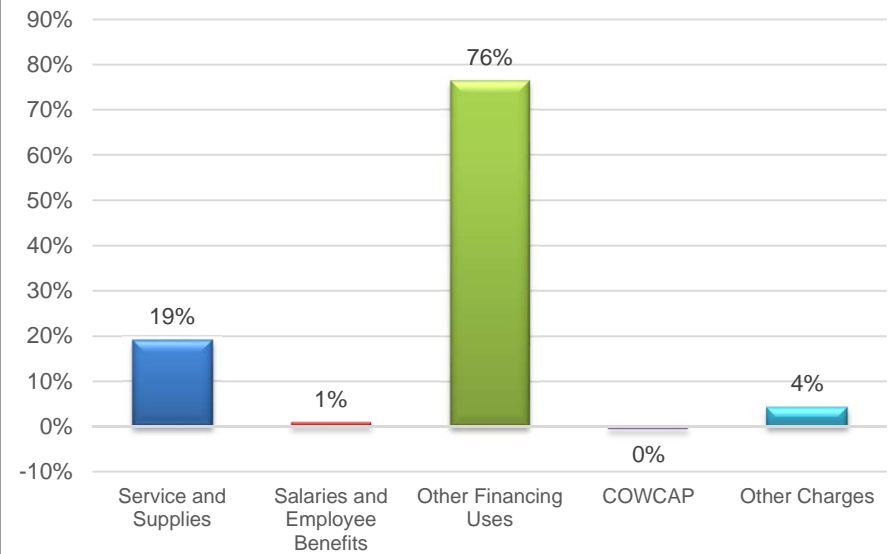
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	798,889	3,895,775	3,407,779	3,407,779	(487,996)	(12.53)%
Salaries And Employee Benefits	169,560	160,582	150,357	150,357	(10,225)	(6.37)%
Other Financing Uses	12,799,975	10,573,504	13,703,314	13,703,314	3,129,810	29.60 %
Cowcap	(113,082)	(195,734)	(89,043)	(89,043)	106,691	(54.51)%
Other Charges	<u>873,364</u>	<u>770,769</u>	<u>769,565</u>	<u>769,565</u>	<u>(1,204)</u>	<u>(0.16)%</u>
TOTAL APPROPRIATIONS	14,528,706	15,204,896	17,941,972	17,941,972	2,737,076	18.00 %
REVENUES:						
Rev. Use of Money & Prop	20,956	21,000	21,000	21,000	0	0.00 %
Intergovernmental Revenue	0	250,000	250,000	250,000	0	0.00 %
Miscellaneous Revenue	6,664	1,500	1,000	1,000	(500)	(33.33)%
Other Financing Sources	0	0	35,000	35,000	35,000	0.00 %
Cowcap	316,276	57,317	(50,522)	(50,522)	(107,839)	(188.14)%
Charges For Current Serv	<u>(14,652)</u>	<u>178,123</u>	<u>18,750</u>	<u>18,750</u>	<u>(159,373)</u>	<u>(89.47)%</u>
TOTAL REVENUES	<u>329,244</u>	<u>507,940</u>	<u>275,228</u>	<u>275,228</u>	<u>(232,712)</u>	<u>(45.81)%</u>
NET COUNTY COST	14,199,462	14,696,956	17,666,744	17,666,744	2,969,788	20.21 %

Departmental Purpose

The Miscellaneous Administration budget accounts for a variety of expenditures and revenues that do not fall within the jurisdiction of any specific department yet affect overall County activities and statutory mandates.

Some examples of the varied expenses budgeted in Miscellaneous Administration are:

- Miscellaneous Fees: Various membership dues for local, regional, and State associations.
- Single County Audit and Comprehensive Annual Financial Report (CAFR): Appropriation of the General Fund cost for the annual outside audits.
- Good Works: Funding for community service programs throughout the County.
- Kings/Tulare Area Agency on Aging: County matching funds for the Senior Program, funding for bus tokens for seniors, and other senior services.
- Librarian Salary and Benefits: The County Librarian's Salary and Benefits are required by law to be paid from the General Fund.
- Disaster Management: Appropriation dedicated for responding to countywide emergencies of all kinds.
- Projects: Funding for special projects with countywide impacts.

- Fire: County contribution in support of the Fire Fund.

Departmental Budget Request

The Requested Budget represents an overall increase of \$2,737,076 or 18% in expenditures and a decrease of \$232,712 or 46% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is increased \$2,969,788 or 20% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$487,996 due to a reduction and transfer of one-time funds for special projects.
- Other Financing Uses increase \$3,129,810 primarily due to an increase in operating transfers out to other departments for one-time projects and/or capital acquisitions, such as, remodels and improvements on County buildings, communication upgrades, Fire vehicles, and contingencies/reserves for new detention facilities construction.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$106,691 due to changes in the Plan.
- Revenue projections decrease \$232,712 primarily due to the reduction of COWCAP revenue.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

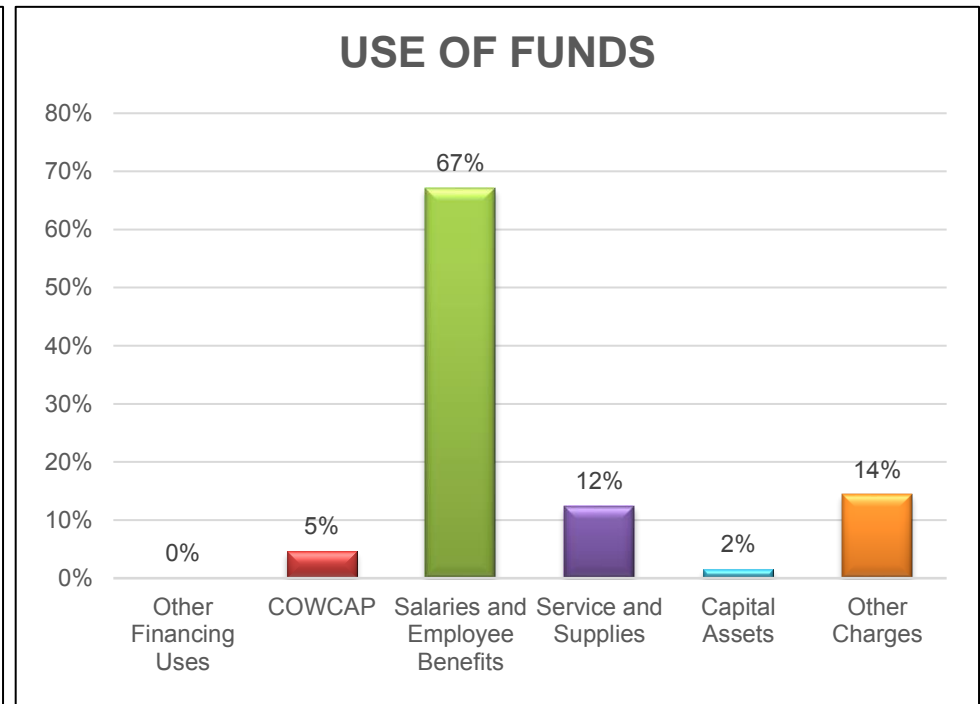
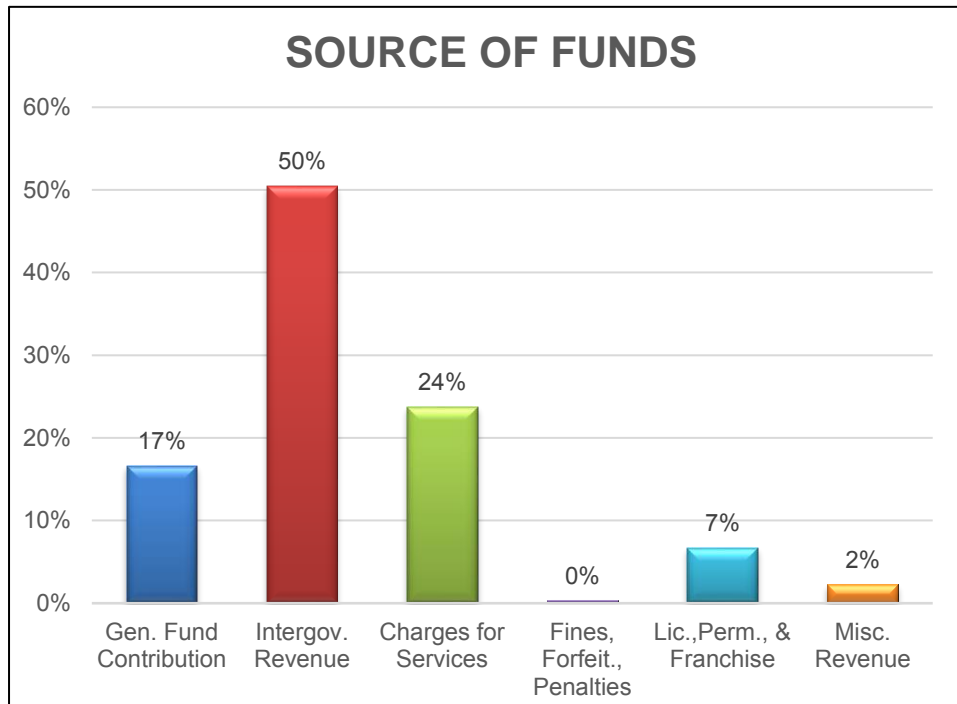
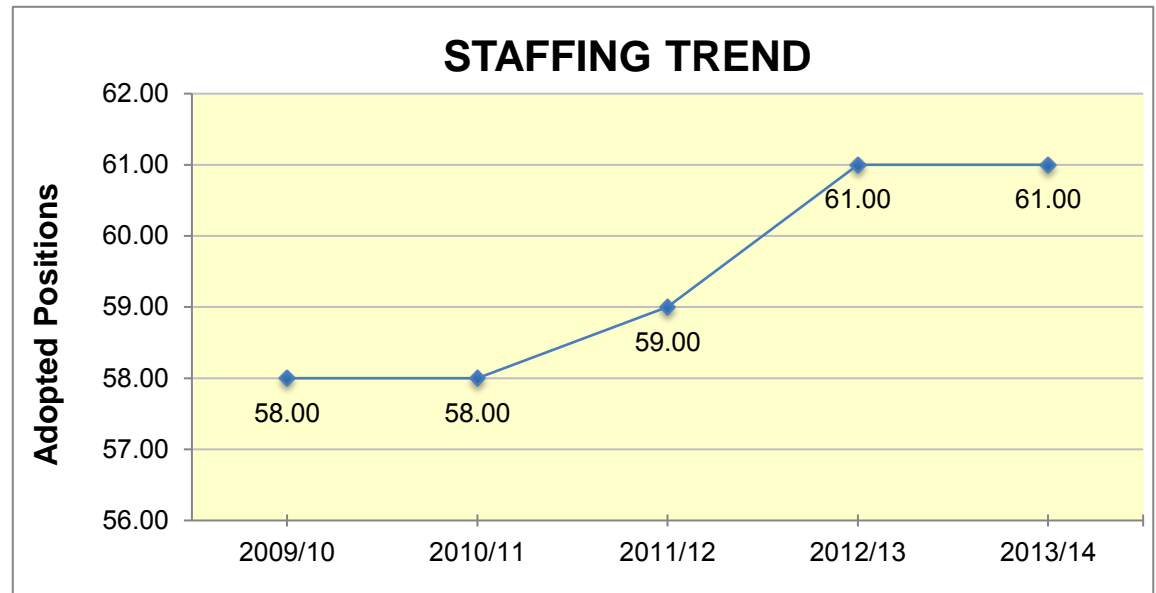
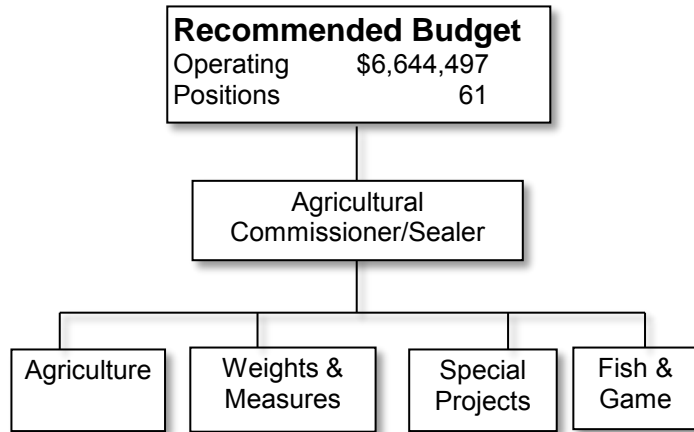
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**Marilyn Kinoshita, Agricultural Commissioner/
Sealer of Weights and Measures**

**Agricultural Commissioner/
Sealer of Weights and Measures**



**Marilyn Kinoshita, Agricultural Commissioner/
Sealer of Weights and Measures**

**001-015
Agricultural Commissioner/
Sealer of Weights and Measures**

MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	522	2	0	0	(2)	(100.00)%
Cowcap	314,477	312,450	307,425	307,425	(5,025)	(1.61)%
Salaries And Employee Benefits	3,974,454	4,500,466	4,457,830	4,457,830	(42,636)	(0.95)%
Service And Supplies	1,051,606	1,151,497	821,617	821,617	(329,880)	(28.65)%
Fixed Assets	556,388	330,001	102,000	102,000	(228,001)	(69.09)%
Other Charges	<u>832,485</u>	<u>926,168</u>	<u>955,625</u>	<u>955,625</u>	<u>29,457</u>	<u>3.18 %</u>
TOTAL APPROPRIATIONS	6,729,932	7,220,584	6,644,497	6,644,497	(576,087)	(7.98)%
REVENUES:						
Fines,Forfeit.,Penalties	4,750	21,602	20,100	20,100	(1,502)	(6.95)%
Intergovernmental Revenue	3,240,837	3,712,667	3,351,103	3,351,103	(361,564)	(9.74)%
Miscellaneous Revenue	148,928	118,558	150,396	150,396	31,838	26.85 %
Other Financing Sources	207,230	20,001	0	0	(20,001)	(100.00)%
Lic.,Permits & Franchise	413,489	415,741	443,425	443,425	27,684	6.66 %
Charges For Current Serv	<u>1,737,905</u>	<u>1,714,087</u>	<u>1,576,609</u>	<u>1,576,609</u>	<u>(137,478)</u>	<u>(8.02)%</u>
TOTAL REVENUES	<u>5,753,139</u>	<u>6,002,656</u>	<u>5,541,633</u>	<u>5,541,633</u>	<u>(461,023)</u>	<u>(7.68)%</u>
NET COUNTY COST	976,793	1,217,928	1,102,864	1,102,864	(115,064)	(9.45)%

Marilyn Kinoshita, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

Departmental Purpose

The offices of the Agricultural Commissioner and Sealer of Weights and Measures are consolidated into a single Department in Tulare County, as is the case in most other California counties. The Commissioner/Sealer is licensed by the California Department of Food and Agriculture (CDFA) and appointed by the Board of Supervisors. Statutory duties are defined in the California Food and Agricultural Code, the Business and Professions Code, and the California Code of Regulations. The Department enforces State laws and regulations at the County level, assures compliance, provides education, and takes appropriate enforcement actions. Public outreach, survey, and enforcement relating to all areas of statutory responsibilities are key activities.

The mission of the Agricultural Commissioner is to promote and protect agriculture and the public health, safety, and welfare. The mission of the Sealer of Weights and Measures is to ensure equity in the marketplace for all transactions involving weight, measure, or count.

Departmental Core Functions

- Provide for rapid pest detection and prompt eradication of harmful pests before they become firmly established.
- Provide enforcement of quarantines and inspections of packages at parcel carrier terminals to prevent introduction and/or spread of detrimental plant pests and diseases.

- Provide pesticide use enforcement to ensure the safe, legal, and proper use of pesticides.
- Administer weights and measures to ensure equity in the marketplace.
- Certify compliance with plant health standards of importing countries.
- Ensure that consumers are protected in the marketplace.
- Survey for harmful pests and plant diseases.
- Facilitate agricultural trade of 120-plus agricultural commodities.
- Assist in the certification and inspection services for the agricultural industry.
- Accurate and timely submission of pesticide inspection results and enforcement actions.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Continue working with the County Treasurer and Auditor on a cashiering system that will decrease duplication, expedite service, and increase efficiency in customer transactions.

- **Objective 1** - Complete the installation of hardware and software for the cashiering system by December 2013.

**Marilyn Kinoshita, Agricultural Commissioner/
Sealer of Weights and Measures**

**Agricultural Commissioner/
Sealer of Weights and Measures**

Results: Installation of five iNovah cashiering stations was completed along with the necessary software.

- **Objective 2** - Integrate the existing account records and fully deploy the service by the December 2013 project goal date.

Results: All cash and check revenues are now recorded through the new cashiering system which provides useful detailed and summary accounting reports.

- **Objective 3** - Train the staff in the proper procedures and use of the new system before, during, and after deployment.

Results: Five support staff members were trained in the proper use of the system prior to its deployment. These employees as well as new support staff have been routinely trained during and after deployment ensuring quick and efficient customer service.

Goal 2: Work cooperatively with the United States Department of Agriculture (USDA), CDFA, and the public to prevent the establishment and spread of the Asian Citrus Psyllid (ACP), a quarantined pest which has recently been found in Tulare County.

- **Objective 1** - Work with the CDFA to deploy a minimum of 100 delimitation traps around each of the three recent finds by June 2014. **Results:** At least 100 delimitation traps were deployed, serviced, and maintained in response to the three ACP finds. These placements, and others, will be an early warning indication of a possible ACP established population.
- **Objective 2** - Cooperate with the CDFA staff in control treatments to 22 agricultural citrus blocks as well as residential host trees in the affected eradication zones by June 2014. **Results:** All of the 22 agricultural citrus blocks were treated as a result of the ACP trap finds as well as all of the residential host trees in the affected eradication zone.

- **Objective 3** - Join with the USDA and the CDFA personnel to inform the public and agricultural industry of the three recent ACP trap finds and the process of events that will come from these. Participate in at least three of these meetings and assist in developing numerous compliance agreements with packing houses and nurseries by June 2014. **Results:** County staff, up to and including the Agricultural Commissioner participated in more than three meetings and events that were designed to inform growers, packing house personnel, and the public about the new threat and the treatments that were soon to follow. Every citrus packing facility in the County was contacted regarding the need to be under a compliance agreement.

Economic Well-Being

Goal 1: Better inform the public of Agricultural and Weights and Measures issues by changing and improving our procedures and the departments public access.

- **Objective 1** - Upgrade and enhance the Department's website in a way that will help the public visualize the different crops grown in Tulare County and access information they or the industry needs to know by June 2014. **Results:** The Department's website has been greatly enhanced by the addition of more than a dozen links that aid growers and others as they search for the information they require. A commodity map, for instance, was developed and published to better depict the strong agricultural base here in the County and to show where the different crops are grown.
- **Objective 2** - Provide continuing education and training for five department staff regarding a newly released Online Organic Registration process. Offer personalized training to all producers or handlers that require or request it by June

Marilyn Kinoshita, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

2014. **Results:** There have been seven new and two amended Online Organic Registrations processed in which County staff has supported the applicants as needed. One of our Deputy Agricultural Commissioners provided a way for his inspectors to receive continuing education and training so that organic applicants could be well assisted.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Begin the restructuring of our Pest Detection program so that by June 2015 information is gathered, utilized, and disseminated in the most expedient manner possible taking advantage of new technology and the creation of an e-trapping program.

- **Objective 1** – Use Geographic Information Systems (GIS) technology to enhance the accuracy of our trapping data as well as move towards a paperless program. Complete the first phase by June 2015.
- **Objective 2** – Purchase adequate hardware and software to interface with and use GIS technology. Train personnel in the proper use of this equipment so that by June 2015 the first phase of the restructuring will be completed.

Goal 2: Increase communication with the public and industry so that information can be accessed and shared through multiple avenues. Complete the basic transformation by June 2015 but continually upgrade and refine as needed.

- **Objective 1** – Branch out to other social media platforms that may be more easily used and accepted by a changing

population. Launch the first use of a different communication method by June 2015.

- **Objective 2** – Further develop our newly improved website to offer different types of information and links to valuable sources so that the public and all stakeholders can routinely be assured that the information they require can be accessed through our site without the need to call in. Information regarding consumer protections and Weights and Measures issues are scheduled to be some of the first to be posted by June 2015.

Safety and Security

Goal 1: Renew our commitment to the agricultural community as well as all of the residences of Tulare County regarding the safe use of pesticides at home and on the farm making tangible advancement in the methods we employ to make contact with those that we protect.

- **Objective 1** – Use a well-planned strategy that utilizes the Department of Pesticide Regulation (DPR) resources that include personnel, trainings, and written materials. Request one on one ride-a-long training by DPR so that each inspector gets the benefit of personalized training by the end of the fiscal year. Then, use this training to complete more than 265 inspections in an effort to educate operators and applicators on the safe use of pesticides by June 2015
- **Objective 2** – Increase the number of individual contacts made by at least 5% so that farmworkers and the general public are increasingly aware of how to safely be around and use pesticides. This will be accomplished by increasing outreach using the improved website and Facebook activities by June 2015.

Departmental Budget Request

The Requested Budget represents a decrease of \$576,087 or 8% in expenditures and a decrease of \$461,023 or 8% in revenues when compared with the FY 2013/14 Final Budget. Net County Cost for FY 2014/15 is decreased by \$115,064 or 9% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$329,880 primarily due to the activity in the Glassy-Winged Sharpshooter program.
- Capital Assets decrease \$228,001 primarily due to a reduction in planned vehicle purchases. The FY 2014/15 proposed expenditures of \$102,000 include the following:
 - 3 Agricultural/Weights and Measures field and service trucks - \$57,000
 - 1 forklift for our Pest Management unit - \$45,000
- Revenues decrease primarily due to a reduction in the number of phytosanitary certificates issued.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 3 classifications to account for compaction issues. The requested salary adjustments include:
 - Ag & Standards Inspector IV (5%)

- Agricultural Staff Biologist (5%)
- Ag & Standards Enforcement Officer (5%)

County Administrator's Recommendation

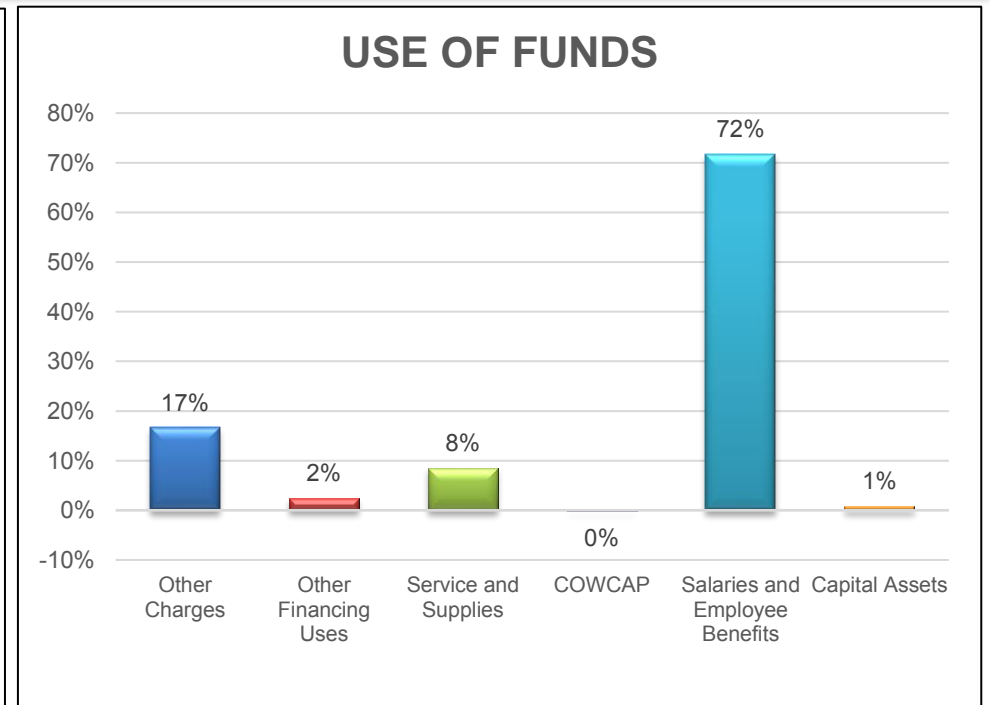
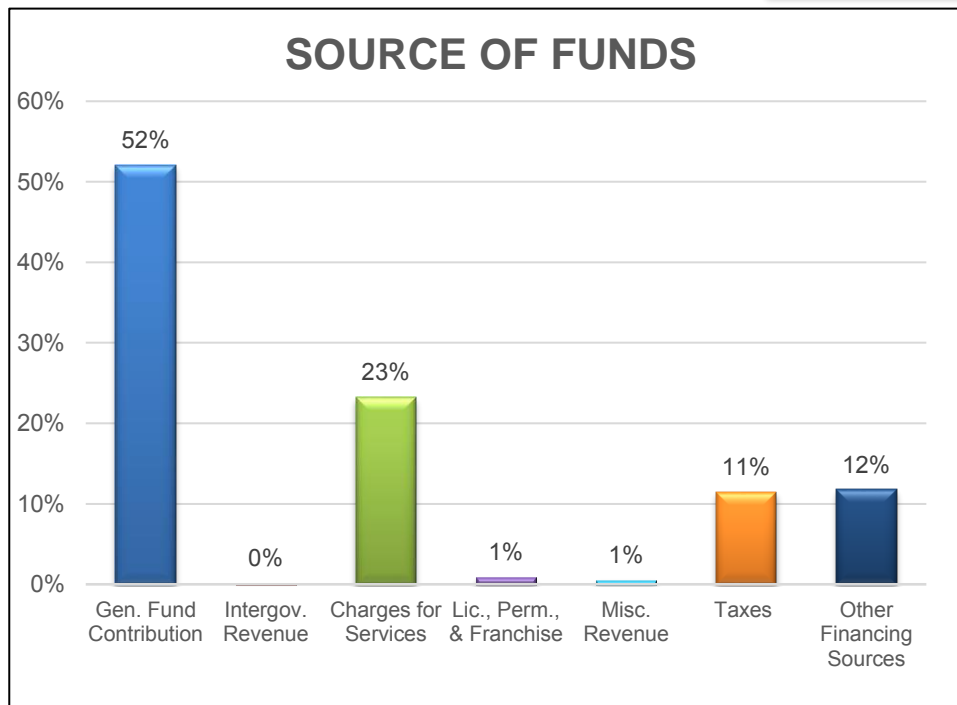
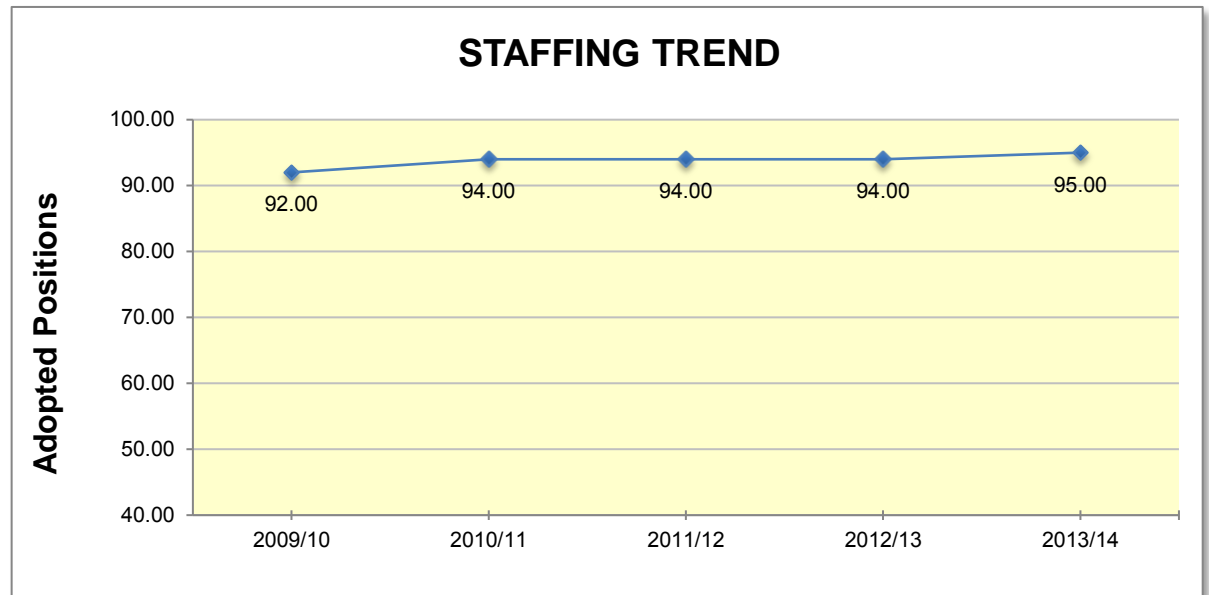
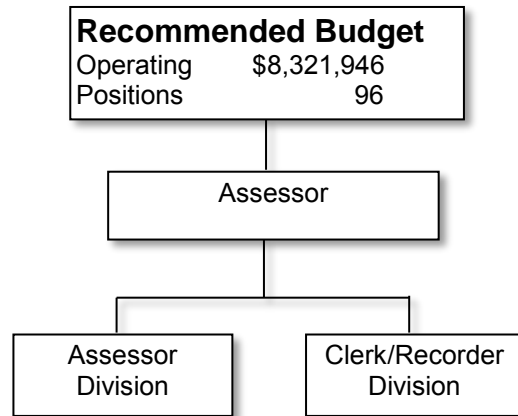
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	1,378,897	1,410,563	1,384,938	1,384,938	(25,625)	(1.82)%
Other Financing Uses	16,603	461,001	200,004	200,004	(260,997)	(56.62)%
Service And Supplies	304,625	1,586,604	706,857	706,857	(879,747)	(55.45)%
Cowcap	341,270	193,965	(10,166)	(10,166)	(204,131)	(105.24)%
Salaries And Employee Benefits	5,321,290	5,873,682	5,971,110	5,971,110	97,428	1.66 %
Fixed Assets	<u>33,432</u>	<u>107,504</u>	<u>69,203</u>	<u>69,203</u>	<u>(38,301)</u>	<u>(35.63)%</u>
TOTAL APPROPRIATIONS	7,396,117	9,633,319	8,321,946	8,321,946	(1,311,373)	(13.61)%
REVENUES:						
Lic.,Permits & Franchise	63,920	72,000	72,000	72,000	0	0.00 %
Charges For Current Serv	1,859,529	3,796,173	1,932,506	1,932,506	(1,863,667)	(49.09)%
Taxes	1,031,286	955,000	955,000	955,000	0	0.00 %
Intergovernmental Revenue	0	5,701	9,001	9,001	3,300	57.88 %
Miscellaneous Revenue	40,761	230,505	43,007	43,007	(187,498)	(81.34)%
Other Financing Sources	<u>122,959</u>	<u>91,608</u>	<u>977,867</u>	<u>977,867</u>	<u>886,259</u>	<u>967.45 %</u>
TOTAL REVENUES	<u>3,118,455</u>	<u>5,150,987</u>	<u>3,989,381</u>	<u>3,989,381</u>	<u>(1,161,606)</u>	<u>(22.55)%</u>
NET COUNTY COST	4,277,662	4,482,332	4,332,565	4,332,565	(149,767)	(3.34)%

Departmental Purpose

The services performed by the Assessor/Clerk-Recorder's Office are mandated by the California Constitution and the California Government Code. The mission of the Assessor/Clerk-Recorder's Office is multi-faceted and stated separately below in the Assessor Division and Clerk-Recorder Division sections.

Departmental Core Functions

- Responsible for real and personal property valuation activities including Proposition 8 recalculations (decline in value).
- Responsible for the public service function of timely and accurately processing marriage licenses, fictitious business names, notaries, and environmental filings, as well as handling requests for certified copies of birth, death, and marriage certificates.
- Responsible for the public service function of timely and accurately recording and indexing official documents.

Assessor Division

The Assessor's Office mission is to accurately determine the taxable value of Tulare County land, improvements, personal property, assessable boats, and aircraft in compliance with State, County, and local laws. This Division is responsible for identifying property and its ownership and placing value on all taxable property within the County. The information is compiled into the annual assessment roll and is reported to the State, the

County Administrative Office, Auditor-Controller/Tax Collector-Treasurer/Registrar of Voters, and the public.

- **Assessment Appeals:** Respond to assessment appeals filed by property owners contesting the taxable value of their property. This process involves researching and gathering pertinent data to support the values and computations used by the Assessor's Office and meeting with property owners, their representatives, and members of the local Assessment Appeals Board (AAB) in a formal appeals hearing. AAB decisions are applied to secured, unsecured, and/or supplemental tax rolls.
- **Exemptions/Exclusions Program:** Receive, examine, and process applications from taxpayers requesting property tax exemptions/exclusions under the California Revenue and Taxation Code.
- **Mapping Services:** Maintain a complete set of assessment maps geographically identifying all real property within the County. The California Government Code mandates the creation and maintenance of official assessment maps, each uniquely identifying specific property ownership for valuation and tax purposes and used by Assessor staff, other County Departments, title companies, surveyors, engineers, and individual property owners. Maintenance of assessment maps requires creation and amendment of maps to reflect up to date information associated with property ownership boundaries and changes. Other critical references to assessment maps are political and jurisdictional boundaries in adherence with Board of Equalization mandates. Mapping Services also provides key information for the development and enhancement of the County's Geographical Information System (GIS).

- Administration: Plan, organize, direct, and support the daily operations of the Department.

Clerk-Recorder Division

The Clerk's Division mission is to timely and accurately process the various orders for marriage licenses, fictitious business names, notaries, and environmental filings, as well as handling requests for certified copies of birth, death, and marriage certificates. The Recorder's Division mission is to timely and accurately perform the critical public service function of ensuring that official documents are recorded and indexed.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Value all taxable property in Tulare County in order to accurately publish the Secured and Unsecured Assessment Roll and deliver it to the County Auditor by June 2014.

- **Objective 1** – Value an estimated 156,700 real property accounts. There are approximately 70,000 single-family residences and condominiums still under Proposition 8 (decline in value) review, which is due to the still recovering economy; value an estimated 31,500 business and personal property accounts by June 2014. **Results:** Valued approximately 156,721 real property and 23,032 non-real property accounts. Reviewed 71,549 properties for Automatic Proposition 8 treatment.
- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by June 2014. **Results:** Assessment roll was delivered to the County Auditor on June 20, 2014.

Goal 2: Replace end of life mainframe Property Information Management System (PIMS) in Assessor's office.

- **Objective 1** – Confirm vendor for new property tax management system by October 2013. **Results:** Due to unforeseen circumstances, objective has not been achieved.
- **Objective 2** – Take proposal to Board regarding replacement system before October 2013. **Results:** Due to unforeseen circumstances, objective has not been achieved.
- **Objective 3** – Working with TCiCT perform gap analysis between PIMS and replacement system; complete Phase 1 by October 2013 and Phase 2 by May 2014. **Results:** Phase 1 & Phase 2 are complete.

Other Accomplishments in FY 2013/14

- Successful and timely completion of approximately 450 real property and 116 personal property assessment appeals.
- Provided automatic property tax reductions to 33,129 impacted single-family residences.
- The offices of the Clerk, Recorder, appraisal and audit divisions were remodeled.
- Teleworking was implemented October 28, 2013 to increase production, employee satisfaction, and help the County meet it's eTrip goal as established by the San Joaquin Valley Air Pollution Control District.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Value all taxable property in Tulare County in order to accurately publish the Secured and Unsecured Assessment Roll and deliver it to the County Auditor by June 2015.

- **Objective 1** – Value an estimated 156,900 real property accounts. There are approximately 71,000 single-family residences and condominiums still under Proposition 8 (decline in value) review, which is due to the still recovering housing market; value an estimated 31,500 business and personal property accounts by June 2015.
- **Objective 2** – Deliver an accurate and complete assessment to the County Auditor by June 2015.

Goal 2: Replace end of life mainframe Property Information Management System (PIMS) in Assessor's office.

- **Objective 1** – Take proposal to Board regarding replacement system before November 2014.
- **Objective 2** – Implement PIMS new base year configuration by March 2015.
- **Objective 3** – Implement Phase I of base conversion by June 2015.

Departmental Budget Request

The Requested Budget represents an overall decrease of approximately \$1,311,373 or 14% in expenditures and a decrease of \$1,161,606 or 23% in revenues when compared with the FY 2013/14 Final Budget. The Net County Cost is decreased by \$149,767 or 3%.

Significant areas with major changes between FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Service and Supplies decrease \$879,747 primarily due to the delay of the restoration and preservation of official documents project.
- Capital Assets decrease \$38,301 due to completion of Clerk-Recorder's office remodel. Fiscal year 2014/15 expenditures of \$69,200 include the following:
 - 2 vehicles for the Assessor's office - \$47,000
 - 1 Scanner for the Clerk-Recorder's office - \$22,200
- Other Financing Uses decrease \$260,997 due to Operating Transfers Out to Capital Projects.
- Countywide Cost Allocation Plan (COWCAP) decrease \$204,131 due to changes in the Plan.
- Revenues decrease due to not transferring Micrographics Trust funds for delayed restoration and preservation of official documents project.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 4 classifications to reduce salary disparity with comparable positions within the County.
 - Appraiser I (5%)
 - Appraiser II (5%)

- Appraiser III (5%)
 - Appraiser VI (5%)
- Adjust salaries for 1 classification. The requested salary increase is:
- County Assessor/Clerk-Recorder (5%)

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

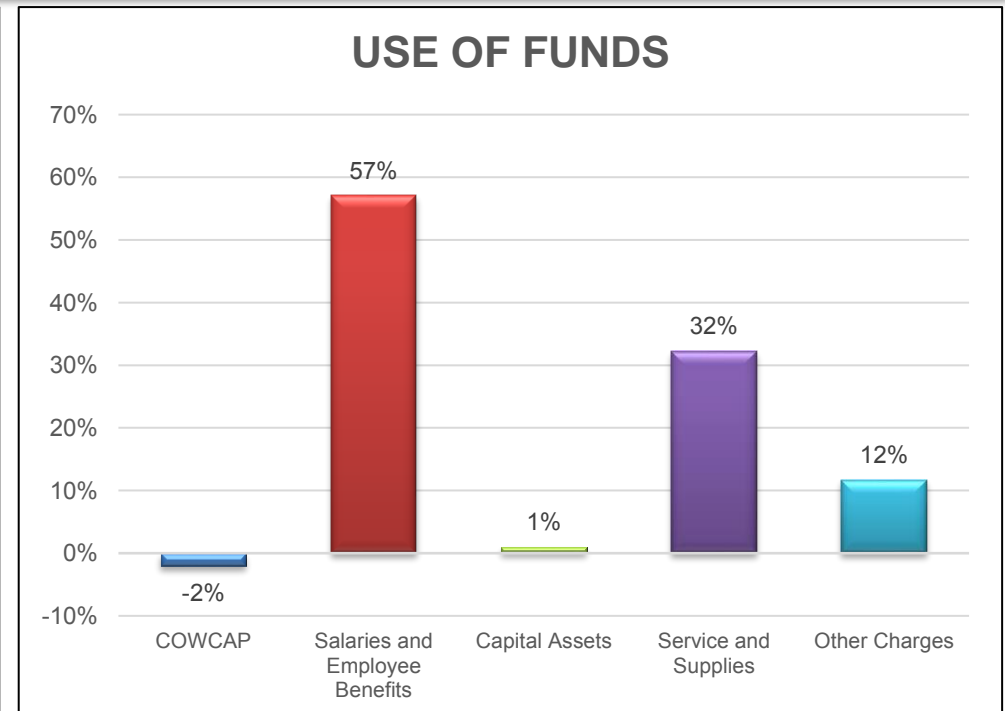
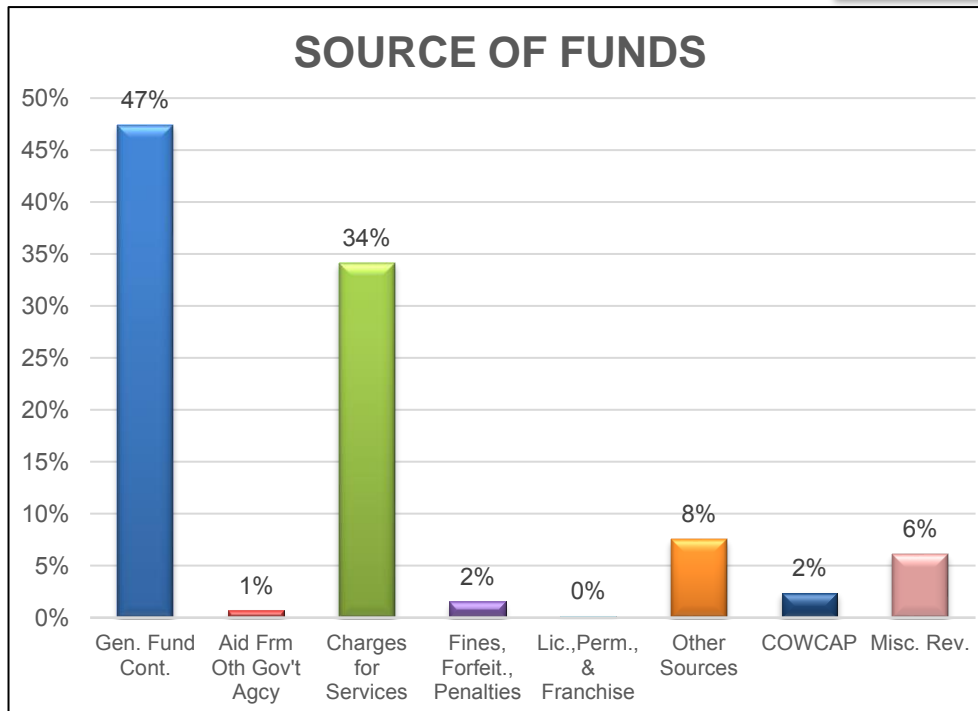
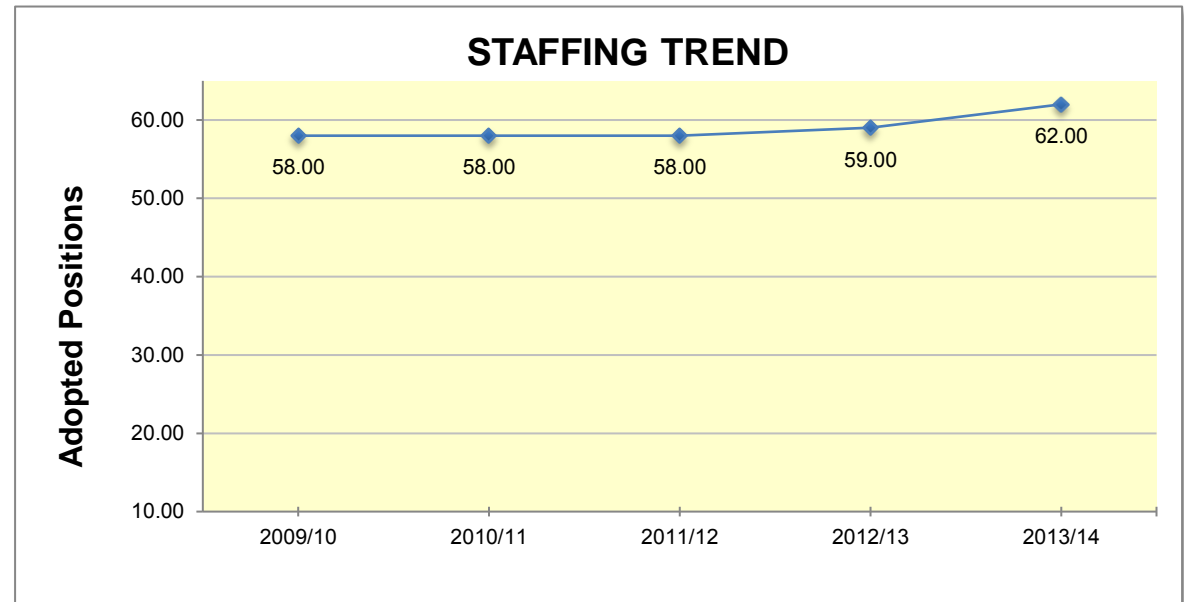
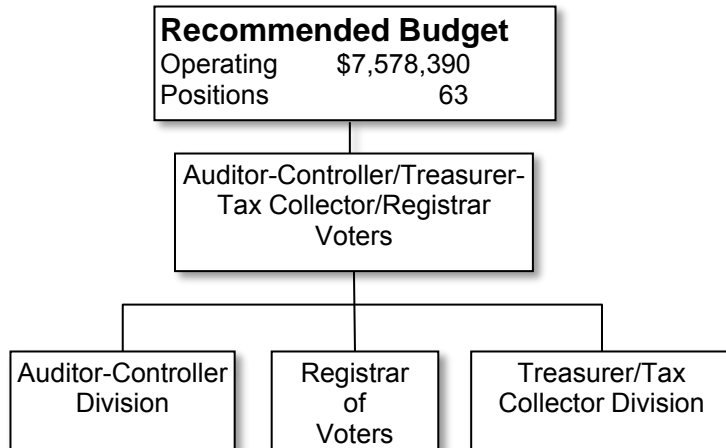
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**Rita Woodard, Auditor-Controller/
Treasurer-Tax Collector/Registrar of Voters**

**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**



**Rita Woodard, Auditor-Controller/
Treasurer-Tax Collector/Registrar of Voters**

**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**

MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	(1,132,727)	(921,574)	(152,373)	(152,373)	769,201	(83.47)%
Salaries And Employee Benefits	3,558,918	4,253,722	4,323,423	4,323,423	69,701	1.64 %
Fixed Assets	21,290	87,000	76,000	76,000	(11,000)	(12.64)%
Service And Supplies	2,294,413	2,722,977	2,444,096	2,444,096	(278,881)	(10.24)%
Other Financing Uses	410,380	0	0	0	0	0.00 %
Other Charges	<u>889,599</u>	<u>921,908</u>	<u>887,244</u>	<u>887,244</u>	<u>(34,664)</u>	<u>(3.76)%</u>
TOTAL APPROPRIATIONS	6,041,873	7,064,033	7,578,390	7,578,390	514,357	7.28 %
REVENUES:						
Fines,Forfeit.,Penalties	134,488	100,000	115,000	115,000	15,000	15.00 %
Intergovernmental Revenue	286,974	63,500	52,500	52,500	(11,000)	(17.32)%
Miscellaneous Revenue	416,466	572,871	462,970	462,970	(109,901)	(19.18)%
Other Financing Sources	18,695	690,000	572,350	572,350	(117,650)	(17.05)%
Lic.,Permits & Franchise	13,380	12,500	13,000	13,000	500	4.00 %
Charges For Current Serv	2,228,425	2,478,218	2,587,297	2,587,297	109,079	4.40 %
Cowcap	<u>365,479</u>	<u>152,329</u>	<u>180,675</u>	<u>180,675</u>	<u>28,346</u>	<u>18.61 %</u>
TOTAL REVENUES	<u>3,463,907</u>	<u>4,069,418</u>	<u>3,983,792</u>	<u>3,983,792</u>	<u>(85,626)</u>	<u>(2.10)%</u>
NET COUNTY COST	2,577,966	2,994,615	3,594,598	3,594,598	599,983	20.04 %

Rita Woodard, Auditor-Controller/ Treasurer-Tax Collector/Registrar of Voters

Auditor-Controller/Treasurer- Tax Collector/Registrar of Voters

Departmental Purpose

The Auditor-Controller duties are performed under legal authority provided within Government Code Sections 26880 and 26900. The Auditor-Controller is the principal financial and accounting officer for the County and as such administers the County's major financial, payroll, and capital asset systems. The mission of the Treasurer is to provide banking services and management of around \$900 million for the County and other jurisdictions located or operating within Tulare County, per Government Code 27000 et. seq. The purpose of the Tax Collector is to provide efficient collection of property tax revenues as mandated by State, County, and local jurisdictions to provide services to the residents of Tulare County, per Government Code 51500 et. seq. and Revenue and Taxation Code 2602. The Registrar of Voters is charged with conducting fair and impartial Federal, State, local, and school elections as mandated by the State of California Election Code, Government Code Section 26802.5, Education Code, Health & Safety Code, Water Code, and the Constitution of the United States.

Departmental Core Functions

- Provide fiscal services and advice to departments and to maintain proper accounting records in accordance with the laws and professional standards through financial integrity and transparency. Also, act as the guardian of funds administered for the County, Cities, Schools, and Special Districts.
- Conduct independent audits, reviews, and analysis to assist County management to improve efficiency and effectiveness

of programs and functions, to safeguard County assets, and to meet financial reporting requirements.

- Act as the chief custodian and investment officer of all County funds as well as School Districts, and some Special Districts.
- Administer property tax collections and apportionments as mandated by the California Revenue and Taxation Code, Government Code, Health and Safety Code, County and City Ordinances, resolutions, and agreements.
- Register voters, maintain voter registration records, and provide voter registration and election information as requested. Provide impartial, accurate, and timely elections as mandated upon the County of Tulare.

Auditor-Controller

The Auditor-Controller function includes the following duties:

Administration

- Exercise general supervision of the financial information and accounts of all departments, districts, and agencies under the control of the Board of Supervisors.
- Establish accounting policies, as well as plan, organize, and direct the daily operations of the Department.

**Rita Woodard, Auditor-Controller/
Treasurer-Tax Collector/Registrar of Voters**

**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**

Financial Reporting and Audits/Payroll/Training

- Manage the Advantage Financial System (AFIN) and process and monitor financial information for departments and Special Districts.
- Maintain the countywide general ledger.
- Enforce accounting policies and procedures.
- Provide accounting training and guidance to all departments.
- Monitor budgetary and fiscal activities.
- Ensure financial reporting in accordance with County policies, State and Federal laws, and Governmental Accounting Standards Board guidelines.
- Provide timely and accurate preparation, distribution, and reporting of payroll to departments and Special Districts in order to ensure accuracy and compliance with State and Federal reporting requirements.
- Distribute cash aid payments to Social Services recipients.
- Monitor debt service accounting for all existing County long-term debt and provide all required financial data during application for new debt.
- Provide projections, history, and analysis of financial information to County management for decision-making purposes.

- Perform audits, internal control reviews, and special projects as requested by the County Audit Committee.
- Provide technical assistance, cost benefit analysis, research, and review of County policies and procedures.
- Promote internal controls and respond to inquiries regarding deficiencies and/or effectiveness of County operations.
- Maintain and investigate claims received on the County's Fraud Hotline

Revenue/Claims

- Monitor and manage General Revenues.
- Audit and pay claims from vendors submitted on payment vouchers.
- Monitor and manage accounts payable and other bookkeeping functions for Special Districts.
- Reconcile cash, warrants payable, vouchers payable, and encumbrances.
- Assist in the preparation and management of the County Budget.
- Prepare the annual report to the State Controller's Office.
- Prepare the Countywide Cost Allocation Plan (COWCAP) for the distribution of overhead expenses in accordance with State and Federal guidelines.

**Rita Woodard, Auditor-Controller/
Treasurer-Tax Collector/Registrar of Voters**

**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**

Treasurer-Tax Collector

The Treasurer-Tax Collector function includes the following duties:

Cash Management

- Oversee and manage all monies deposited into the County Treasury before disbursement and earn a maximum investment return with low-risk without sacrificing safety, principal, or liquidity.
- Provide banking and related services to pooled public entities.

Property Tax Collection

- Encourage voluntary compliance with the property tax laws of the State of California and the tax ordinances of Tulare County.
- Bill and collect secured, supplemental, and unsecured property tax assessments.
- Pursue collection of delinquent tax accounts.
- Publish tax delinquency information and, as needed, conduct tax sale auctions.

Property Tax Accounting

The Property Tax Accounting function includes the following duties:

- Levy, allocate, and distribute property taxes.
- Publish annual property tax rates.
- Report property tax levies, allocations, and distributions to State and local agencies.
- Perform special accounting and reporting for the County's termination of the Teeter program.
- Perform special accounting and reporting for the State's dissolution of all 40 Redevelopment Project Areas in the County.
- Administer the Committee to Cancel Property Taxes, as delegated by the Board of Supervisors, to hear and decide claims for cancellation of property taxes and penalties.
- Implement State mandated changes to the County's property tax information system.
- Reconcile and maintain the County's 15 property tax rolls.

Registrar of Voters

The Registrar of Voters function includes the following duties:

- Provide secure and impartial system for all elections in Tulare County.
- Conduct elections as mandated upon the County of Tulare in accordance with the provisions of the California Election

**Rita Woodard, Auditor-Controller/
Treasurer-Tax Collector/Registrar of Voters**

**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**

Code and the maintenance of the voter registration files for all of Tulare County.

- Maintain voter registration, district and election information, and have it available to candidates and campaigns.
- File and verify State and local initiatives, referenda, and recall petitions.
- Ensure the timely filing of campaign disclosure statements and act as filing officer for Statements of Economic Interests.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Implement new countywide Fraud Hotline for County financial issues.

- **Objective 1** – Obtain a dedicated phone line to use for answering fraud allegations by July 2013. **Results:** Completed by July 2013.
- **Objective 2** – Develop call procedures to properly address the concerns and allegations by October 2013. **Results:** Completed by October 2013.
- **Objective 3** – Notify public and departments of this new service provided by placing call information on the Auditor-Controller website and issuing press releases by January 2014. **Results:** Completed by January 2014.

Goal 2: Enhance the visibility and communication of the Department through our website.

- **Objective 1** – Complete the migration of the Registrar of Voters website to MURA to enhance visibility of Department services by July 2013. **Results:** Completed the website and went live on time.
- **Objective 2** – Work with Tulare County Information and Communications Technology Department (TCiCT) to program election's look up programs to work with mobile devices as well as other web browsers by October 2013. **Results:** Completed on time.
- **Objective 3** – Expand our available services of the Auditor's website to the public by January 2014. **Results:** Completed by February 2014.

Goal 3: Begin the complex project of migrating to a new property management system

- **Objective 1** – Prepare detailed requirements for all functions for the new system by June 2014. **Results:** Completed by May 2014.
- **Objective 2** – Work with TCiCT to find the best vendor for an integrated system who can meet or exceed our requirements by June 2014. **Results:** Due to other workload demands, this objective will be deferred to FY 2014/15.

Other Accomplishments in FY 2013/14

- Purchased and deployed new electronic voting rosters for the June 2014 Statewide Primary. Reduced printing cost for the County and voter lines at the precincts.
- Started the process of placing Quick Response Code (QR Codes) on Tax Collector forms, receipts and bills. This will

**Rita Woodard, Auditor-Controller/
Treasurer-Tax Collector/Registrar of Voters**

**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**

enable constituents using their mobile device to quickly go to pertinent information on the Tax Collectors website.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Implement paperless workpapers for audits and other attest engagements utilizing PropSystems software.

- **Objective 1** – Modify the audit and other attest working paper manuals to incorporate the paperless environment.
- **Objective 2** – Provide training on the new procedures to all auditors to help facilitate the paperless environment by December 2014.
- **Objective 3** – Have the new procedures completely implemented and begin using by January 2015.

Goal 2: Purchase and Implement “Ballot on Demand” for the Registrar of Voters Division.

- **Objective 1** – Purchase ballot on demand printer by September 2014.
- **Objective 2** - Have the new process completed and working for the November 2014 General Election.

Goal 3: Enhance cash management by helping Special Districts and departments receive credit faster for their deposits.

- **Objective 1** – Promote direct deposits for outlying special districts and departments in FY 2014/15.
- **Objective 2** – Test a “smart safe” product which allows for direct deposit to our bank from the Tax Collector’s office by December 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$514,357 or 7% in expenditures and a decrease of \$85,626 or 2% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is increased by \$599,983 or 20%.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Service and Supplies decrease by \$278,881 primarily due to a reduction in onetime expenses for upgrades to office furniture and computers.
- Capital Asset expenditures for FY 2014/15 include the following:
 - 1 Ballot on Demand for Vote by Mail ballots for the Elections Division - \$40,000
 - 1 scanner - \$8,000
 - 4 currency counters - \$28,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$769,201 due to changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salary for 1 classification to more accurately reflect current duties and responsibilities. The requested salary increase is:

**Rita Woodard, Auditor-Controller/
Treasurer-Tax Collector/Registrar of Voters**

**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**

- Deputy Elections Supervisor (5%)
- Reclassified - Delete 1 FTE position to fund an additional position:
 - 1 Deputy Elections Supervisor
- Reclassified - Add 1 FTE position to better utilize staff in the Registrar of Voters office:
 - 1 Election Clerk III (Flex)
- Amend 1 FTE position currently vacant to more accurately reflect the work load at the Elections Division:
 - 1 County Financial Technician III (Flex)

County Administrator's Recommendation

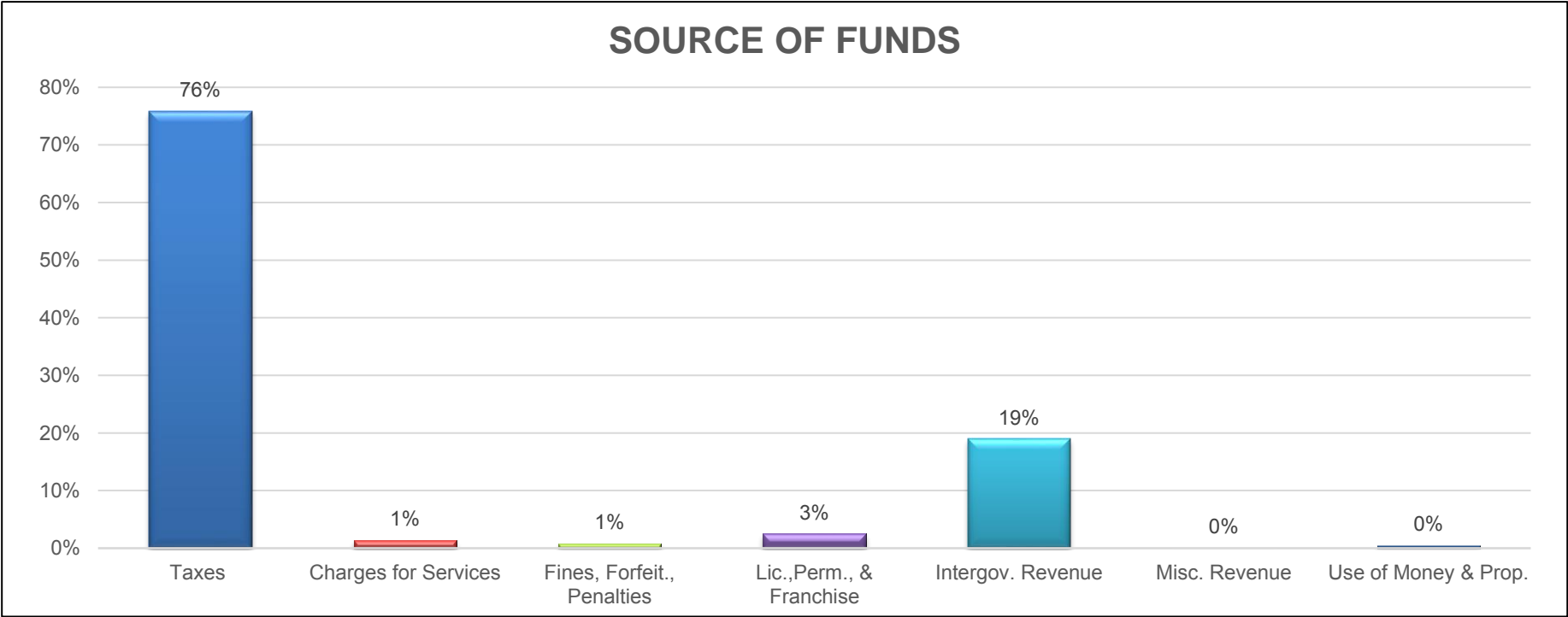
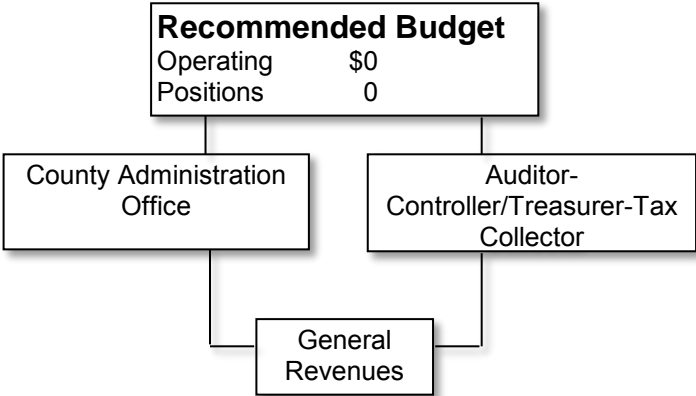
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Lic.,Permits & Franchise	3,535,056	3,700,000	3,700,000	3,700,000	0	0.00 %
Rev. Use of Money & Prop	1,330,247	820,000	700,000	700,000	(120,000)	(14.63)%
Charges For Current Serv	1,871,263	2,014,263	2,014,263	2,014,263	0	0.00 %
Taxes	109,754,662	106,155,184	111,844,725	111,844,725	5,689,541	5.36 %
Fines,Forfeit.,Penalties	1,538,219	1,250,000	1,250,000	1,250,000	0	0.00 %
Intergovernmental Revenue	30,514,838	27,245,000	27,945,000	27,945,000	700,000	2.57 %
Miscellaneous Revenue	27,896	30,000	30,000	30,000	0	0.00 %
Other Financing Sources	<u>3,049</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>148,575,230</u>	<u>141,214,447</u>	<u>147,483,988</u>	<u>147,483,988</u>	<u>6,269,541</u>	<u>4.44 %</u>
NET COUNTY COST	(148,575,230)	(141,214,447)	(147,483,988)	(147,483,988)	(6,269,541)	4.44 %

Departmental Purpose

The General Revenues budget receives revenues not attributable to a specific County service or Department. These discretionary revenues provide the Board of Supervisors the means of financing programs in accordance with the adopted Board priorities. The types of revenues included are property taxes, motor vehicle fees, sales taxes, interest earnings, State and Federal funds, in lieu funds, and redevelopment pass-through revenues.

Departmental Core Functions

Not applicable.

Key Goals and Objectives Results in FY 2013/14

Not applicable.

Key Goals and Objectives for FY 2014/15

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$6,269,541 or 4% in revenues when compared with the FY 2013/14 Final Budget.

The factors contributing to major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- The Tulare County assessed value roll for FY 2014/15 grew by approximately 5%. The FY 2014/15 revenue estimates for Current Secured Property Taxes and Property Taxes in Lieu of VLF, (both revenue sources are directly correlated to assessed value growth) reflect a 5% increase or approximately \$4,995,000, again consistent with the Board of Supervisor's conservative approach to estimating revenues. The overall 5% increase reflects growth from FY 2013/14 and half of the growth from FY 2014/15. This essentially leaves half of the growth in assessment value unbudgeted and available for FY 2015/16 and beyond.
- State sales taxes (Proposition 172 ½ cent Public Safety) grew by over 6% in FY 2013/14. For FY 2014/15, the revenue estimate was increased by 2% or \$600,000. This projection is consistent with the Board of Supervisor's conservative approach to estimating revenues.

County Administrator's Recommendation

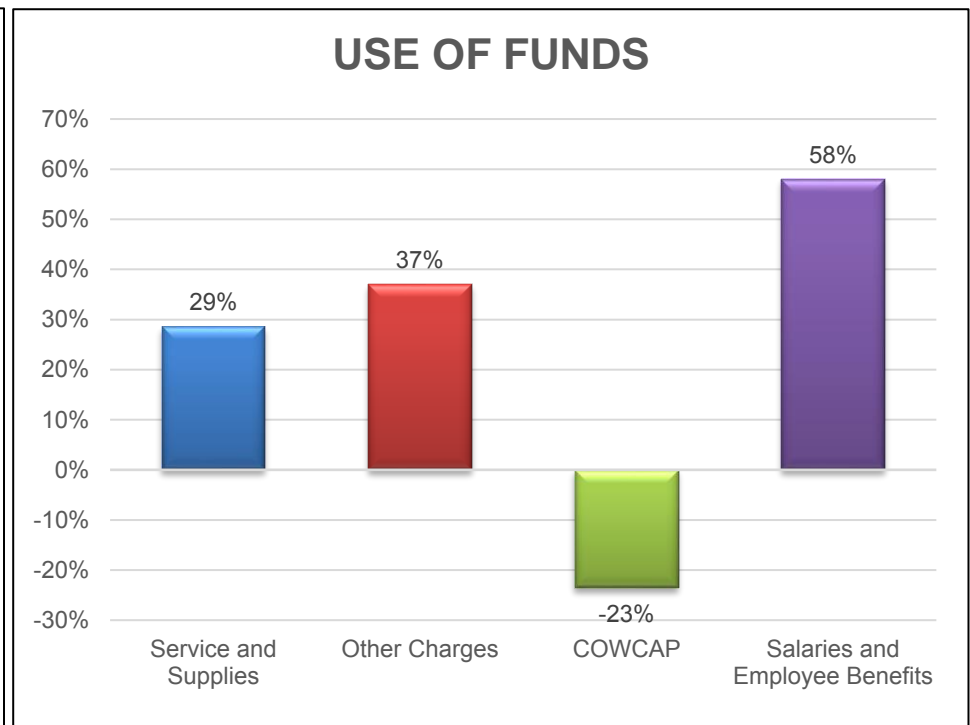
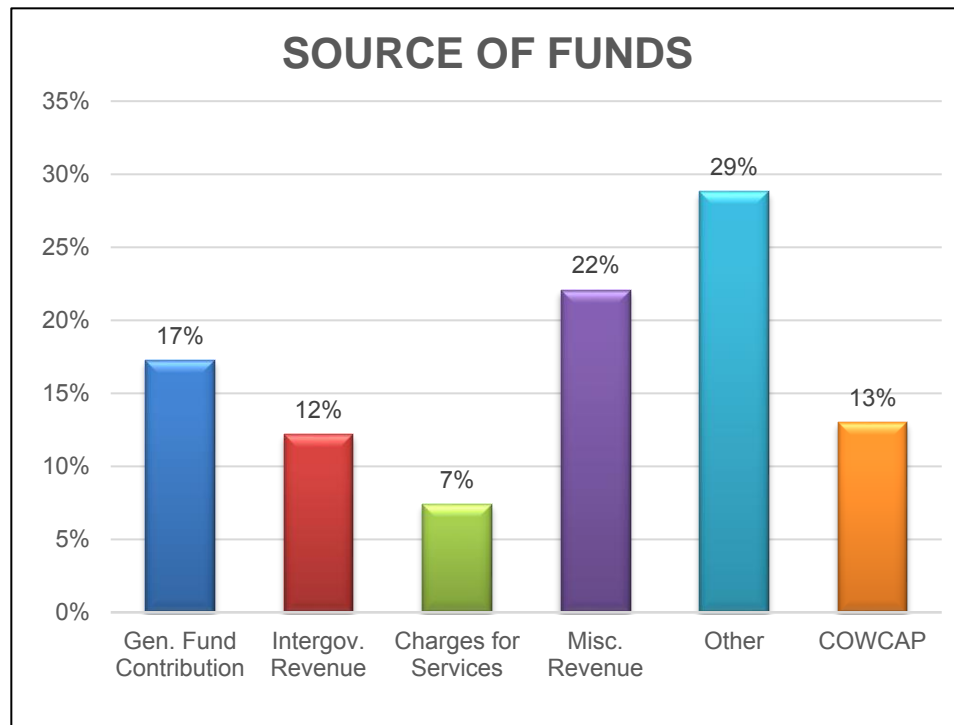
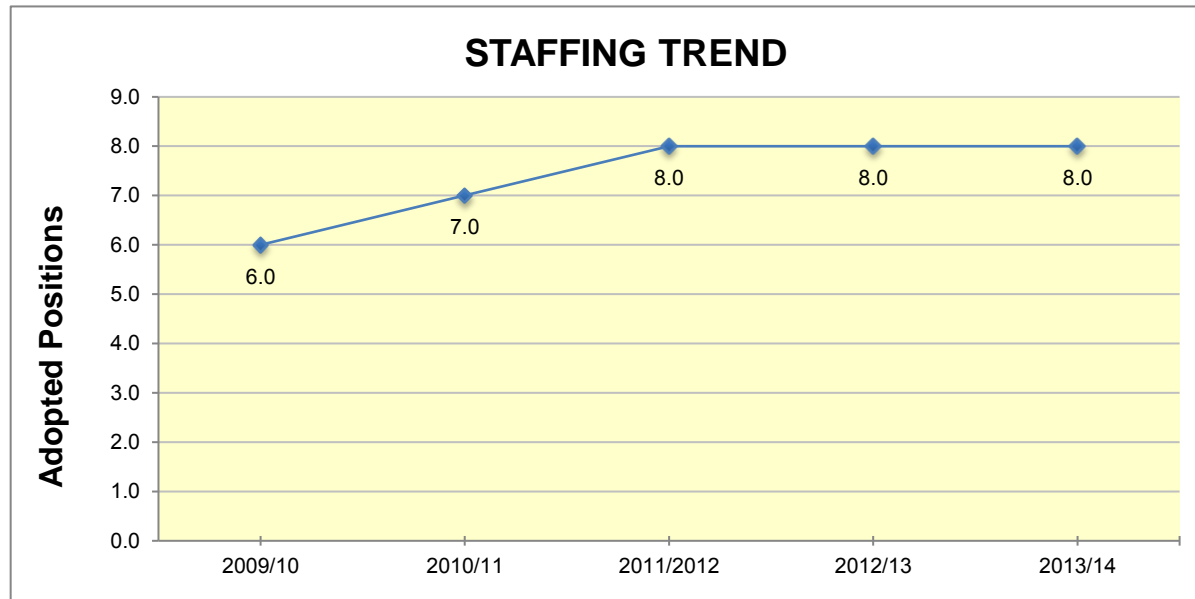
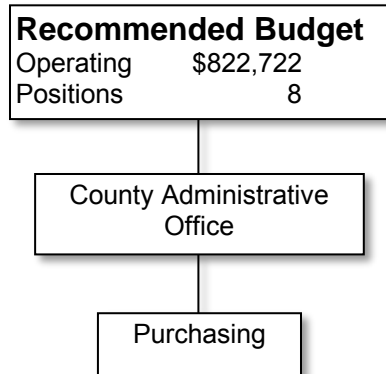
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	68,748	157,582	234,515	234,515	76,933	48.82 %
Other Charges	132,857	196,888	304,425	304,425	107,537	54.62 %
Cowcap	(35,871)	(48,062)	(193,275)	(193,275)	(145,213)	302.14 %
Other Financing Uses	2,450	0	0	0	0	0.00 %
Salaries And Employee Benefits	<u>427,926</u>	<u>460,970</u>	<u>477,057</u>	<u>477,057</u>	<u>16,087</u>	<u>3.49 %</u>
TOTAL APPROPRIATIONS	596,110	767,378	822,722	822,722	55,344	7.21 %
REVENUES:						
Charges For Current Serv	34,073	1,547	60,833	60,833	59,286	3,832.32 %
Intergovernmental Revenue	0	100,000	100,000	100,000	0	0.00 %
Miscellaneous Revenue	172,245	192,460	181,470	181,470	(10,990)	(5.71)%
Cowcap	(496)	(31,352)	101,736	101,736	133,088	(424.50)%
Other Financing Sources	<u>208,323</u>	<u>175,000</u>	<u>237,000</u>	<u>237,000</u>	<u>62,000</u>	<u>35.43 %</u>
TOTAL REVENUES	<u>414,145</u>	<u>437,655</u>	<u>681,039</u>	<u>681,039</u>	<u>243,384</u>	<u>55.61 %</u>
NET COUNTY COST	181,965	329,723	141,683	141,683	(188,040)	(57.03)%

Departmental Purpose

The purpose of the Purchasing Department is to acquire goods and services for all departments at the least possible cost through volume buying, standardizing, negotiating, and bidding.

Departmental Core Functions

- Prepare, issue, and sign Purchase Orders, Professional Services Agreements, and Public Works Contracts.
- Secure necessary bids for the purchase of supplies/materials, equipment, public works services, and certain designated services used by the County.
- Secure necessary bids for the sale of surplus equipment or scrap material.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Begin update of Policy and Procedure Manual.

- **Objective 1** – Create a draft updated Policy and Procedure Manual based on Purchasing Department input by April 2014. **Results:** Not completed and will be continuing into the next fiscal year.
- **Objective 2** – Send draft manual to departments for feedback by May 2014. **Results:** Not completed and will re-evaluate the County's current process/practice of doing business and will be continuing into the next fiscal year.

Goal 2: Initiate a more productive way in AFIN of defining County purchases within each commodity.

- **Objective 1** – Work with Tulare County Information and Communications Technology Department (TCiCT) and departments to start developing a breakdown of items being acquired within each commodity by December 2013. **Results:** Completed, discussed and trained departments regarding the selected commodity code breakdown of items.
- **Objective 2** – Build a new commodity list in AFIN to make procurement dollar reporting more efficient and beneficial within our Purchasing guidelines no later than June 2014. **Results:** Completed, commodity codes selected were implemented and are now active in AFIN.

Goal 3: Hold at least six Purchasing Procedures Training classes for departments throughout FY 2013/14. **Results:** Held six Purchasing Procedures Training classes throughout the year.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Streamline cash handling and increase sales by implementing a debit/credit card system at the Surplus Store.

- **Objective 1** – Work with TCiCT and complete installation of software into computers/register by October 2014.
- **Objective 2** – Train staff to use new computer/register system by September 2014.
- **Objective 3** – Increase sales due to the availability of debit/credit machine by 5%.

Goal 2: Complete the AFIN procurement software upgrade and complete training of County staff of the new functions of the software.

- **Objective 1** – Work with TCiCT to complete AFIN Procurement software upgrades by June 2015.
- **Objective 2** – Train County staff on how to use new Procurement software to maintain and track more accurate records of items purchased countywide by June 2015.

Goal 3: Update Purchasing Policy and Procedure Manual.

- **Objective 1** – Update the Policy and Procedure Manual that will meet current standards and bring policies and procedures up-to-date by June 2015.
- **Objective 2** – Train departments on any new changes regarding the Policy and Procedure Manual by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$55,344 or 7% in expenditures and an increase of \$243,384 or 56% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost has decreased \$188,040 or 57% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Service and Supplies increase \$76,933 primarily due the purchase of office equipment, furniture, and expenditures for additional extra-help.

- Other Charge Uses increase \$107,537 due to the AFIN procurement project.
- County Cost Allocation Plan (COWCAP) charges decrease \$145,213 due to changes in the Plan.

County Administrator's Recommendation

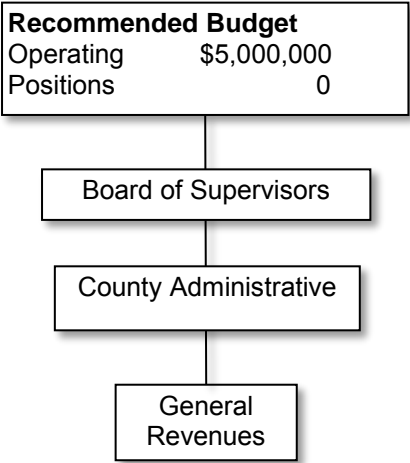
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Other Charges	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	0	5,000,000	5,000,000	5,000,000	0	0.00 %

Departmental Purpose

This budget is used to protect the County against unforeseen expenditure requirements and failure to realize anticipated revenues. If needed, appropriations from this budget may be transferred to another General Fund budget with the approval of the Board of Supervisors by a four-fifths vote. State law authorizes appropriations for contingencies in an amount not to exceed 15% of the total appropriations from the fund exclusive of the amount of the appropriation for contingencies.

Departmental Budget Request

The Requested Budget does not represent any changes in expenditures and revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2013/14 Final Budget.

County Administrator's Recommendation

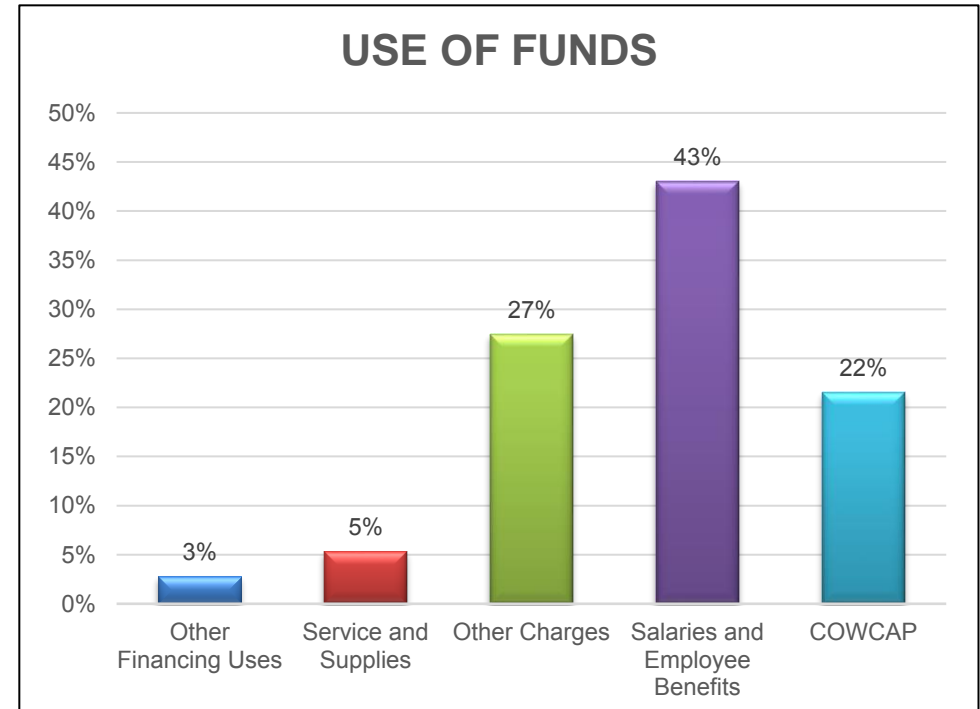
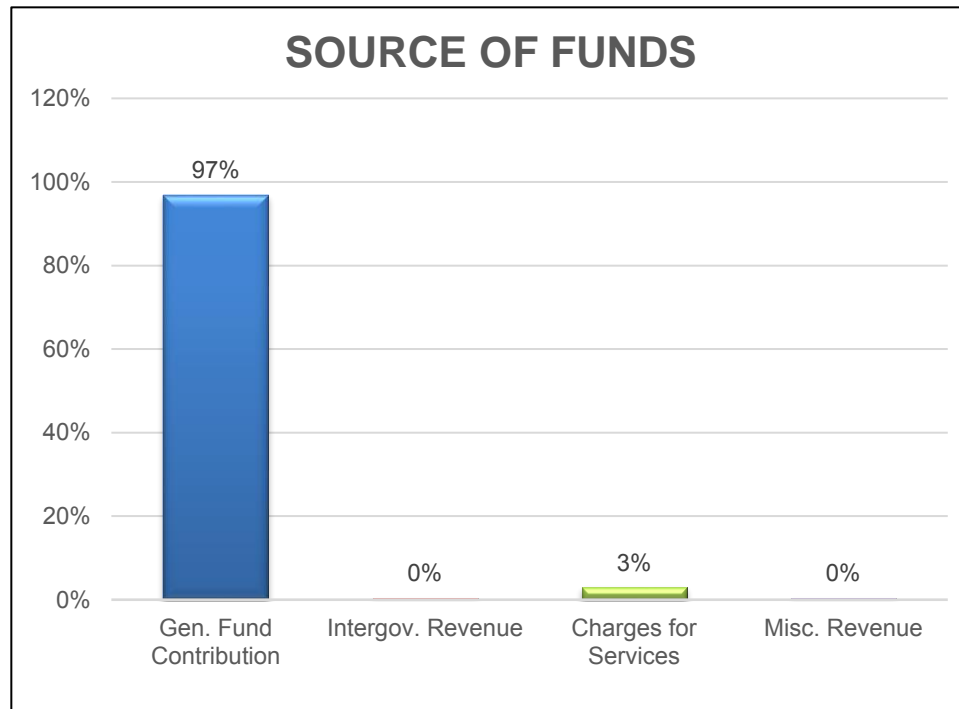
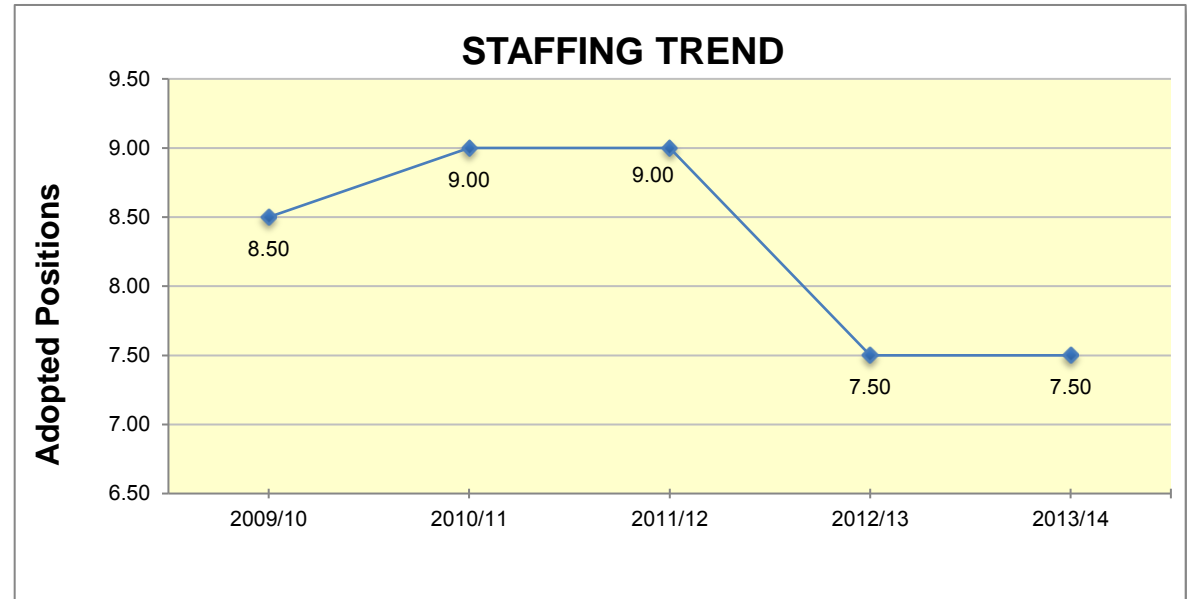
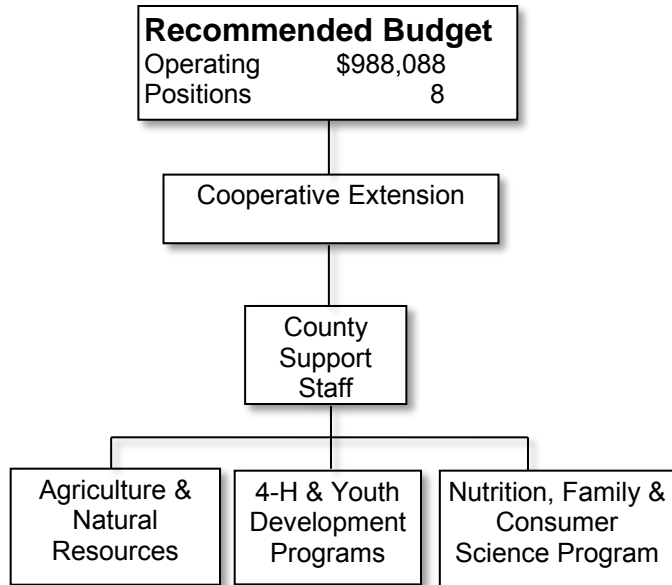
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	170,121	251,152	212,550	212,550	(38,602)	(15.37)%
Salaries And Employee Benefits	375,460	421,260	424,721	424,721	3,461	0.82 %
Service And Supplies	59,165	74,884	52,249	52,249	(22,635)	(30.23)%
Other Financing Uses	18,634	27,400	27,500	27,500	100	0.36 %
Other Charges	<u>263,591</u>	<u>270,963</u>	<u>271,068</u>	<u>271,068</u>	<u>105</u>	<u>0.04 %</u>
TOTAL APPROPRIATIONS	886,971	1,045,659	988,088	988,088	(57,571)	(5.51)%
REVENUES:						
Charges For Current Serv	5,045	3,000	22,434	22,434	19,434	647.80 %
Miscellaneous Revenue	6,302	4,120	4,120	4,120	0	0.00 %
Intergovernmental Revenue	<u>0</u>	<u>36,667</u>	<u>4,000</u>	<u>4,000</u>	<u>(32,667)</u>	<u>(89.09)%</u>
TOTAL REVENUES	<u>11,347</u>	<u>43,787</u>	<u>30,554</u>	<u>30,554</u>	<u>(13,233)</u>	<u>(30.22)%</u>
NET COUNTY COST	875,624	1,001,872	957,534	957,534	(44,338)	(4.43)%

Departmental Purpose

The mission of the University of California Division of Agriculture and Natural Resources is to serve California through the creation, development, and application of knowledge in agricultural, natural, and human resources.

University of California Cooperative Extension (UCCE) brings together Federal, State, and County governments into a voluntary partnership. Cooperative Extension was established by Congress with the Smith-Lever Act of 1914 and is authorized under the provisions of the State of California Education Code, Section 32330. This joint effort between the University of California (UC), the United States Department of Agriculture, and Tulare County began in 1918.

UCCE has agriculture, natural resources, 4-H, nutrition, family, and consumer sciences staff serving in County offices. In addition, Cooperative Extension specialists are headquartered at UC Berkeley, UC Davis, and UC Riverside, where they conduct research and collaborate in County programs. As a part of the land-grant institutions, UCCE's mandate is dedicated to the welfare, development, and protection of agriculture, natural resources, and people of California.

County Farm Advisors work to enhance Tulare County agricultural productivity, competitiveness and sustainability of the food system. Advisors collaborate with campus-based Cooperative Extension specialists and campus scientists to research, adapt, and field-test agricultural improvements or solutions, and promote the use of research findings.

The 4-H Youth Development program provides meaningful, learn-by-doing educational activities to children in 4-H clubs and

to children participating in school enrichment and after-school programs.

The 4-H program includes an array of exciting activities for today's youth including rocketry, shooting sports, computer science, and leadership as well as traditional offerings such as cooking, animal husbandry, and sewing.

The nutrition, family, and consumer sciences staff brings the food system focus to nutrition, food safety, food preparation, as well as financial management.

Collaborative partnerships with government agencies and cooperative research projects with industry extend the reach of UC advisors. Workshops, field days, public meetings, newsletters, mass media, and other communication tools bring information to the community.

Departmental Core Functions

- Enhance and ensure safe, secure, competitive, and sustainable food systems through research and education.
- Increase science literacy in natural resources, agriculture, and nutrition.
- Enhance the health of Californians through nutrition research and education.
- Develop youth leadership through 4-H.
- Staff development and training in the use of new technologies to capture efficiencies and savings.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Ensure a safe water supply.

- **Objective 1** - Provide science-based information through collaborative development of nitrogen management strategies for agricultural production to maximize Nitrogen Use Efficiency (NUE). Multiple meetings, workshops, and field days will be conducted in FY 2013/14. **Results:** A special half day workshop was conducted on the “ABCs of Fertilizer” with both English and Spanish sessions in October 2013 for the Floriculture and Nursery Industry. Vegetable Crops meetings were conducted in February 2014 presenting results and discussions on research projects in Nitrate and Irrigation Management to 225 industry representatives

Goal 2: Ensure safety of farm workers.

- **Objective 1** - Collaborate with industry and agencies to provide pesticide applicator safety training to Spanish speaking farm workers. Multiple sessions to be conducted before December 2013 and plan to reach 750 participants. **Results:** Training seminars were conducted in December with 790 participants completing the course and receiving certificates.
- **Objective 2** - Collaborate with industry and agencies to provide cotton harvest safety training to Spanish speaking farm workers. Multiple sessions are to be held in September 2013 and plan to reach 200 participants. **Results:** Two training seminars were conducted in October 2013 and were attended by 180 participants.

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** - Conduct research in cotton, small grain, and weed management to provide science-based information on new varieties that provide disease resistance, high yields, and quality. Results will lead to greater profitability for the grower with reduced inputs of fungicides, insecticides, and more effective herbicides. **Results:** More than 35 research studies were conducted to analyze and evaluate cotton, small grains, sorghum, and potential biofuel crops. Additional funding was secured to continue new trials. Results were presented at four meetings in 2014.
- **Objective 2** – Conduct research in silage corn and blackeye beans and in weed and insect management to provide science-based information on new varieties that provide disease resistance, high yields, and quality. Results will lead to greater profitability for the grower with reduced inputs of fungicides, insecticides, and herbicides. **Results:** Yield and quality results of the corn silage variety trial are available at the UCCE Tulare website. Results provide growers a look at a number of commercial corn varieties. The best products have been submitted for registration in California.
- **Objective 3** – Evaluate drip irrigation for blackeye beans as a way to reduce water use and improve production. **Results:** Treatments less than what is considered to be 100% evapotranspiration (ET) requirement produced yields comparable to the 100% ET treatment. The report of this trial is available at the UCCE Tulare website.
- **Objective 4** - Continue research for crop utilization and crop factors for irrigation of citrus to reduce water use and minimize nitrogen loss. Results for the multi-year study will be presented at the fall citrus grower meeting in November 2013, published in the fall citrus newsletter and be presented at a professional society conference. **Results:** Citrus

Meetings were held October 2013 and May 2014 where results were presented. There were 165 attendees from the citrus industry at these meetings.

- **Objective 5** – A research trial will be established in a mandarin orange orchard to measure the water requirements of the trees. The results of this study will provide research based water requirements for efficient water scheduling and efficient use of a vital resource. **Results:** A weather station was established in an orchard where weather data collected for eventual calculation of evapotranspiration coefficient (ETc) or water use by the trees.

Quality of Life

Goal 1: Increase science literacy in natural resources, agriculture, and nutrition.

- **Objective 1** - Reaching out to all communities, 4-H Club Programs provide activities to enable youth to reach their full potential through developing citizenship, leadership, and life skills. 4-H Science, Engineering, and Technology (SET) projects engage youth in positive youth development context. 4-H Club program goal is to involve 900 youth and 350 volunteers for FY 2013/14. **Results:** The 4-H Club programs reached 876 members and had 302 volunteers participate in FY 2013/14.
- **Objective 2** - Promote sustainable landscapes and home gardens appropriate for the Central Valley through the Master Gardeners program. Volunteer staff will provide two days per week office service hours. Master Gardeners will conduct four seasonal public events and participate in other community and youth educational events in FY 2013/14. **Results:** Master Gardeners wrote 52 weekly newspaper articles, conducted two rose pruning demonstrations, one plant propagation workshop, four Garden Festivals in

different cities, eight information booths at city events, four plant clinics at local nurseries, and taught mini workshops at three major youth field days, spent 50 weekends at farmers markets, made 29 oral presentations at garden clubs and civic organizations, and staffed office service hours two days per week. Additionally, Master Gardeners help maintain two city park gardens and the County Courthouse rose gardens. Volunteer efforts exceeded 5,000 hours of volunteer service and reached out to 4,000 contacts providing answers and information to their specific home gardening concerns. A major focus was “water conservation and drought strategies” along with Gardening “Central Valley Style”, edible landscaping, Integrated Pest Management, and increasing science literacy for youth. We conducted a new workshop this year at Hurley Elementary School in Visalia for teachers and youth organizations with demonstration gardens in Tulare County entitled “Garden Enhanced Nutrition Education” which was very successful.

- **Objective 3** - Reach out to 1,800 adults throughout the County and provide them with quality nutrition education in FY 2013/14 through the Nutrition and Family Consumer Science programs. **Results:** There were 3,500 adults that received nutrition education during FY 2013/14.

Goal 2: Enhance the health of Californians.

- **Objective 1** - Conduct nutrition and family consumer science research and implement programs that address childhood obesity and the human nutritional status, with the goal to reach 4,000 families from Expanded Food and Nutrition Education Program (EFNEP) and Food Stamp Nutrition Education Programs (FSNEP) and to expand the School Nutrition Education Program (SNEP) to reach over 4,000 youth by June 2014. **Results:** There were 7,031 families that received nutrition education and the SNEP reached 7,000 youth in FY 2013/14.

- **Objective 2** - Increasing healthy living opportunities and strengthening the presence of healthy living themes throughout existing programs, activities and curriculum are the focus of the 4-H Youth Development Programs. 4-H members and volunteers incorporate healthy living into all project areas. 4-H Club program goal is to involve 900 youth and 350 volunteers for FY 2013/14. **Results:** The 4-H Club programs reached 876 members and had 302 volunteers participate in FY 2013/14.

Organizational Performance

Goal 1: Utilize technology for efficiencies and savings.

- **Objective 1** – Installation of new Wi-Fi access points will enable more effective computing access to staff and visitors. **Results:** The installation of the new access points is scheduled to be completed by August 2014. All hardware was purchased in FY 2013/14.

Goal 2: Staff development to capture efficiencies, effectiveness and savings.

- **Objective 1** – The Master Gardener program normally recruits and trains every other year, but we are considering training 25-35 new volunteers for two consecutive years to grow the program. The adult volunteer program will continue to provide continuing education to the existing 80 volunteers to improve communication outreach skills: public speaking, newspaper writing, horticultural knowledge, and gardening workshop demonstrations. Continuing education opportunities will be monthly classroom education, field trips, and hands on workshops. **Results:** The Master Gardener program conducted an orientation for 50 potential new volunteers, which was a lower number than anticipated. From the applications received the Master Gardener program interviewed 22 people and accepted 19 into the

training program, consisting of a minimum of 50 hours of training per individual. The successful Master Gardeners start volunteer service in June 2014. For continuing education and volunteer development the program coordinators offered continuing education workshops and field trips in which 75 volunteers reported receiving 1100 hours (this excluded the trainees). Program coordinators also reinstituted “Focus Groups” which led to the enhancement of gardening and horticultural expertise within the active volunteers and that lead to the creation of new outreach materials for the public at our Garden Festivals and Information Booths.

- **Objective 2** - Seek funding for continuation of Weed Management Area (WMA) Program efforts. Funding is committed for the site treatment program through 2014. Additional grant funding to support the Community Program Specialist/Coordinator position established for the 2013 season will be pursued in order to extend the position through the 2014 season. **Results:** No new funding for the continuation of the WMA site treatment program has been found. The grant to support the Community Program Specialist/Coordinator position was extended through September 2014.
- **Objective 3** – The 4-H Program plans to recruit and train 45-60 new volunteers and to provide continuing education to approximately 300 existing volunteers. 4-H volunteers, partner with youth to discover their passions, adopt a growth mindset, practice self-reflection and set goals. 4-H volunteers lead projects and programs that are focused around the core content of citizenship, healthy living, science, engineering, and technology using a "learn-by-doing" educational model. **Results:** 4-H successfully recruited 68 new volunteers to facilitate delivery of the program.

- **Objective 4** – Continue to develop a succession plan for Department management. **Results:** A position request for the replacement of the current Department Head has been submitted. The request includes a detailed position description of duties. Position includes UCCE Tulare and Kings Counties with skills in water policy.

Other Accomplishments in FY 2013/14

- **UCCE Centennial: 100 Years of Science and Service**
In 2014 the University of California Agriculture and Natural Resources (ANR) is celebrating 100 years of service for Cooperative Extension in California. UCCE researchers and educators work together with local community members to develop and provide science-based information to solve economic, agricultural, natural resource, youth development and nutrition issues. The kick off for this celebration was held at the World Ag Expo 2014.
- **Ag Ventures Day**
On May 23, over 1,600 fourth grade students, teachers and parents from around the county were at the International Agri-Center to learn about agriculture, nutrition and healthy lifestyles through the experience of interactive displays and demonstrations. The UCCE participated with displays exhibiting the history and modernization of olive production; the “Journey of Wheat”; seed germination; the process of nitrogen fixation by legumes; the sheep industry (wool); “Importance of Owl Boxes to Ag”; and the production of a game show teaching about “What Does My Plate Say” for nutrition and training.
- **Weed Management Area (WMA)**
The Tulare County WMA site treatment program for yellow starthistle treated 200 acres and included 43 participants for FY 2013/14. This program was extended through outreach and collaboration with the United States Forest Service,

National Parks Service, National Fish and Wildlife Federation, Sequoia Riverlands Trust and Tulare County Resource Management.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Ensure a safe water supply.

- **Objective 1** – Participate in 12 monthly County Groundwater management planning meetings. Provide science based data for County decision makers and the general public as information becomes available in FY 2014/15.

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** – Update production manuals for alfalfa and blackeye beans and make them available on the web by June 2015. These publications will have the basic information and latest research on recommended practices for successful growing of these crops.
- **Objective 2** – A research trial will continue to measure the water requirements of citrus trees. The results of this study will provide research based water requirements for efficient irrigation scheduling and water conservation practices. The results are to be compiled by June 2015.
- **Objective 3** – Reduce impact of invasive weeds. Weed management research will be conducted on cropping and non-crop systems. The results are to be presented at producers and industry meetings by March 2015.
- **Objective 4** – Developing research trials aimed at mitigating the effects of heat stress in dairy herds. Study of why some animals are not as stressed during the hot summer months.

The results are to be compiled and analyzed by December 2014 and presented by June 2015.

Quality of Life

Goal 1: Enhance the health of Californians.

- **Objective 1** – Conduct nutrition and family consumer science research and implement programs that address childhood obesity and the human nutritional status, with the goal to reach 5,000 families from EFNEP and FSNEP programs and to expand the SNEP to reach over 5,000 youth by June 2015.

Goal 2: Advance youth leadership and science literacy in natural resources, agriculture, and nutrition.

- **Objective 1** – Advisor to implement new “Step-It-Up-2-Thrive” curriculum to local 4-H Club programs by June 2015.

Goal 3: Promote water conservation and drought strategies for urban landscapes.

- **Objective 1** – Expand outreach with new educational opportunities to learn more about Gardening “Central Valley Style” by June 2015.
- **Objective 2** – Establish new partnerships with local agencies, organizations and clubs by June 2015.

Departmental Budget Request

The Requested Budget represents a decrease of \$57,571 or 6% in expenditures and a decrease of \$13,233 or 30% in revenues when compared with the approved FY 2013/14 Final Budget. As a result, the Net County Cost decreased \$44,338 or 4% when compared with the approved FY 2013/14 Budget.

Significant areas with major changes between the FY 2013/14 Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$22,635 due to discontinuation of the Weed Management Area Program and the completion of a Wi-Fi upgrade project.
- Countywide Cost Allocation Plan (COWCAP) charges decreased \$38,602 due to changes in the Plan.
- Revenue projections decrease \$13,233 due to the ending of a National Fish and Wildlife Foundation Weed Management Area grant.

County Administrator’s Recommendation

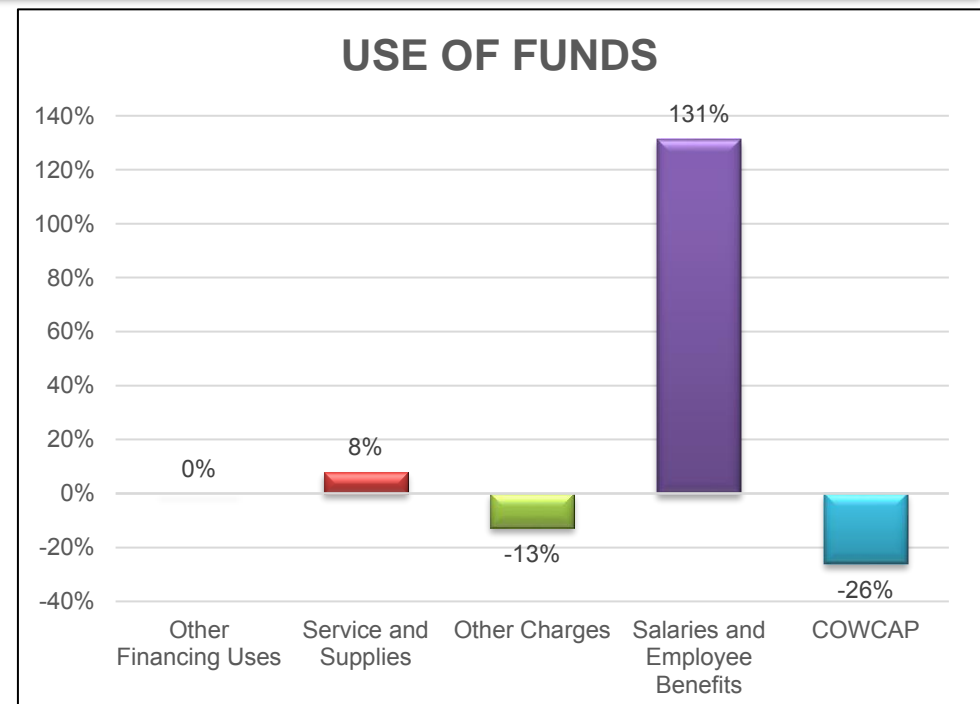
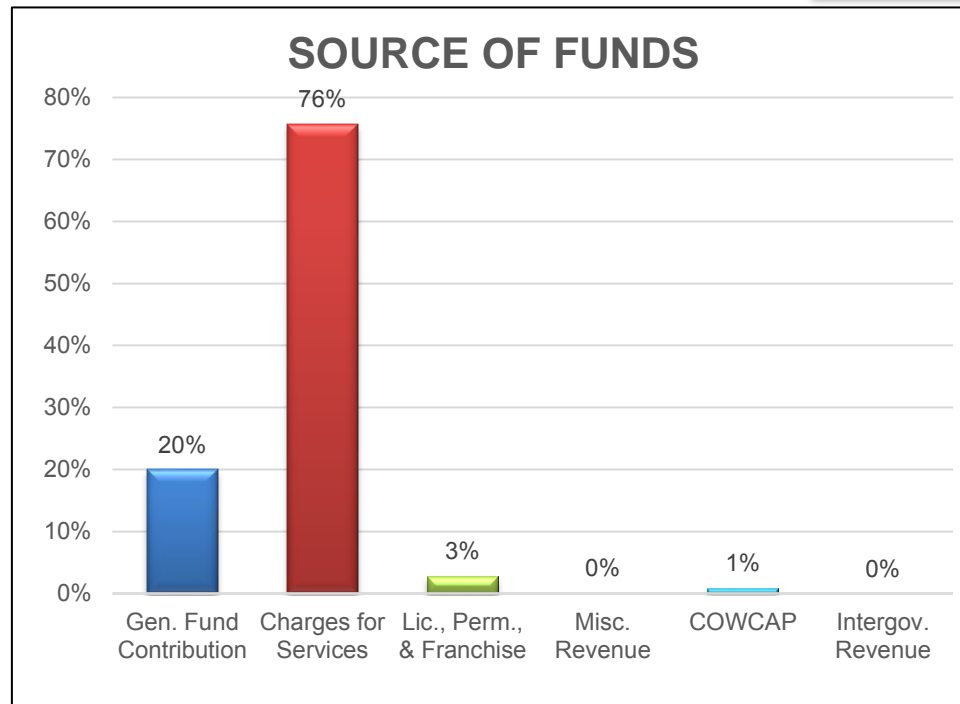
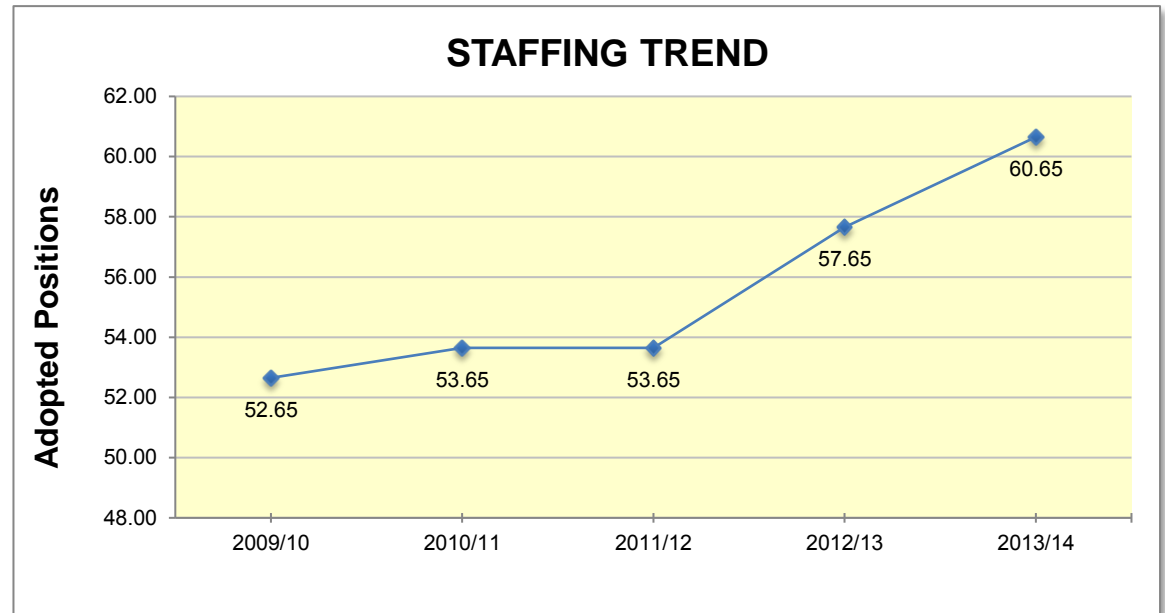
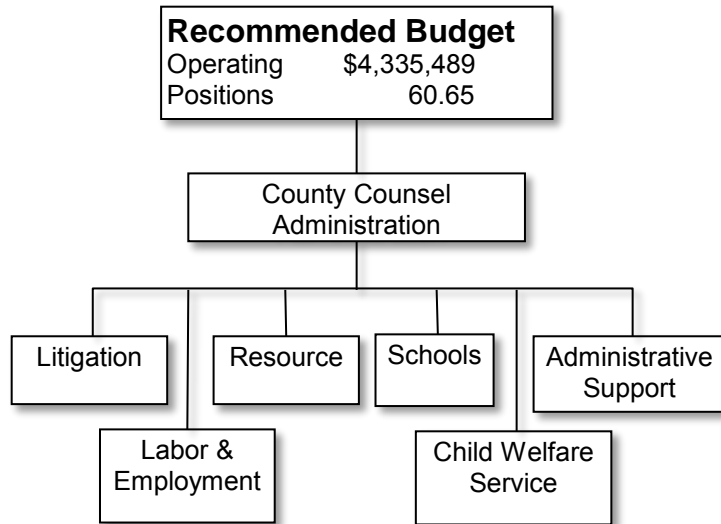
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Other Financing Uses	4,551	356	370	370	14	3.93 %
Cowcap	(761,779)	(298,581)	(1,150,873)	(1,150,873)	(852,292)	285.45 %
Other Charges	(442,067)	(524,170)	(549,347)	(549,347)	(25,177)	4.80 %
Service And Supplies	259,874	501,940	344,590	344,590	(157,350)	(31.35)%
Salaries And Employee Benefits	<u>4,733,967</u>	<u>5,519,261</u>	<u>5,690,749</u>	<u>5,690,749</u>	<u>171,488</u>	<u>3.11 %</u>
TOTAL APPROPRIATIONS	3,794,546	5,198,806	4,335,489	4,335,489	(863,317)	(16.61)%
REVENUES:						
Intergovernmental Revenue	0	1	1	1	0	0.00 %
Miscellaneous Revenue	2,632	502	502	502	0	0.00 %
Lic.,Permits & Franchise	127,283	120,000	120,000	120,000	0	0.00 %
Charges For Current Serv	2,774,093	3,911,366	3,282,122	3,282,122	(629,244)	(16.09)%
Cowcap	<u>3,227</u>	<u>(48,330)</u>	<u>37,549</u>	<u>37,549</u>	<u>85,879</u>	<u>(177.69)%</u>
TOTAL REVENUES	<u>2,907,235</u>	<u>3,983,539</u>	<u>3,440,174</u>	<u>3,440,174</u>	<u>(543,365)</u>	<u>(13.64)%</u>
NET COUNTY COST	887,311	1,215,267	895,315	895,315	(319,952)	(26.33)%

Departmental Purpose

The mission of County Counsel's office is to provide quality and innovative services to benefit our clients and support the public good. Our vision is to meet the legal challenges facing the County of Tulare in partnership with our clients.

By a Board of Supervisors (BOS) approved contract which provides significant financial support for the office as well as assisting school districts to preserve their resources, the County Counsel's office also provides services to the Board of Education, the Superintendent of Schools, and a consortium of local school districts.

County Counsel's office includes the Risk Management Division by assignment of the BOS. The Risk Management Division provides for the organized protection of the County's physical, fiscal, human, and goodwill assets through the administration of the County's Liability Insurance, Workers' Compensation, and safety programs. Discussion of the Risk Management budget may be found in the insurance funds budget narrative.

Departmental Core Functions

- County Counsel by statute provides legal advice and representation to the County of Tulare through the BOS, elected and appointed County officers, County Department Heads and staff, County Boards and Commissions, and other County public officials or agencies regarding all civil legal matters facing the County of Tulare.
- County Counsel is required by statute, subject to request and payment of attorney's fees and costs, to provide civil

legal advice to Memorial Districts, Sanitary Districts, and Resource Conservation Districts.

- County Counsel has been available by tradition, upon request and payment of attorney's fees and costs, to provide civil legal advice to Public Cemetery Districts.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Improve legal framework for effective civil code enforcement.

- **Objective 1** – Continue to work with departments to identify those chapters of Tulare County Ordinance Code pertaining to the County's civil code enforcement authority that need to be updated and improved by June 2014. **Results:** County Counsel assisted the Fire Department and the Resource Management Agency in drafting an update, which was adopted by the Board of Supervisors, to Chapter 15 of Part VII of the Ordinance Code of Tulare County pertaining to enforcement of the Building Codes. In addition, County Counsel assisted the Solid Waste Department in drafting new regulations pertaining to the collection of "sharps" (needles constituting medical waste) which were adopted by the Board of Supervisors as Chapter 4 of Part IV of the Ordinance Code of Tulare County. County Counsel is also assisting the County Administrative Office in the drafting of an update to the County Business License regulations set out in Part VI of the Ordinance Code of Tulare County. We anticipate that staff will bring this proposed update to the Board of Supervisors in the FY 2014/15.
- **Objective 2** – Continue to work with departments to update at least one chapter of the Tulare County Ordinance to

update the County's civil code enforcement authority by June 2014. **Results:** County Counsel is working with the Animal Control Division of the Health and Human Services Agency to update and enhance the County's animal control enforcement authority set out in Chapter 7 of Part IV of the Ordinance Code of Tulare County. We anticipate that staff will bring this proposed update to the Board of Supervisors in the FY 2014/15.

- **Objective 3** – Update and complete one chapter in a Code Enforcement Manual by June 2014. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2014/15.

Economic Well-Being

Goal 1: Further improve County effectiveness in contracting for goods and services.

- **Objective 1** – Provide or update three online training modules on contracts and contract administration using the County Counsel web page and the Performance Platform by June 2014. **Results:** County Counsel has compiled and has or will post most of its contract training on the County Counsel's password protected client web pages by the end of the first quarter in FY 2014/15.

Goal 2: Create a Tax, Assessment, Fee and Financing Reference Guide for internal use to advise departments and develop trainings on each topic.

- **Objective 1** – Draft a chapter for the Tax, Assessment, Fee and Financing Reference Guide, setting out fee adoption procedures and describing the basis for, and limits, on County fees by June 2014. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2014/15.

- **Objective 2** – Develop training for departments on setting County fees to be presented in conjunction with the County Administrative Office's annual request to departments to update their fees by April 2014. **Results:** County Counsel provided a live and on-line training on "Setting County Fees" in conjunction with the County Administrative Office, the Clerk of the Board's Office and the County Auditor-Controller's Office on February 26, 2014.
- **Objective 3** – Prepare a first draft of a Chapter on taxes for the Tax, Assessment, Fee and Financing Reference Guide for internal use to advise departments by June 2014. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2014/15.

Organizational Performance

Goal 1: Create a practice guide for internal use to advise those departments conducting informal administrative hearings on matters appealable to the BOS under Tulare County Ordinance Code Section 165.

- **Objective 1** – Prepare a proposed ordinance to substantively update section 165 (pertaining to appeals to the Board) of the Tulare County ordinance by March 1, 2014. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2014/15.
- **Objective 2** – Create a practice guide for internal use to advise hearing officers in the administrative hearings held under Chapter 23 of Part I of the Tulare County Ordinance Code pertaining to Administrative Fines by June 1, 2014. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2014/15.
- **Objective 3** – Create a practice guide for internal use to advise department advocates in administrative hearings held under Chapter 23 of Part I of the Tulare County Ordinance

Code pertaining to Administrative Fines by July 1, 2014.

Results: Due to other workload demands and staffing, this objective will be deferred to FY 2014/015.

Goal 2: Create trainings and tools for departments to assist them in handling routine legal matters on their own, and to also recognize when they need to refer a legal issue to County Counsel.

- **Objective 1** – Continue to present training to departments on how to respond to routine public record requests on their own, using our guidelines, protocols, boilerplates, samples, and checklists by June 2014. **Results:** County Counsel provided live Public Records Act trainings to three different departments during FY 2013/14.
- **Objective 2** – Identify one new, routine legal subject area that clients could be trained to handle on their own, develop training and boilerplates, develop training materials and checklists, and provide relevant training by June, 2014. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2014/15.
- **Objective 3** – Implement one or more, regular blogs on legal topics that could potentially impact or be useful to our clients. Use MURA Broadcaster as well as e-mail to distribute to clients by June 2014. **Results:** County Counsel has implemented regular blogs on labor and employment matters which are broadcast by e-mails to subscribing County clients.
- **Objective 4** – Create a new legal resource for the County Counsel website and notify clients by June 2014. **Results:** The County Counsel's Labor and Employment blogs are posted on the County Counsel's password protected web pages for continued use by our clients.

Other Accomplishments in FY 2013/14

- County Counsel assisted in negotiating a settlement in the City of Porterville's litigation challenging the County of Tulare 2030 General Plan Update.
- Filed 303 Child Welfare Services petitions, an increase of 25% compared to FY 2012/13; pursued 51 appeals and appellate writs, a decrease of 34% compared to FY 2012/13; appeared daily in the County's Juvenile Court for the protection of abused or neglected children while submitting 42 warrants, an increase of 200% compared to FY 2012/13; to remove 74 children, an increase of 64% compared to FY 2012/13; from dangerous home environments.
- Partnered with the Resource Management Agency, County Administrative Office, and the Sheriff's Department to thoroughly review and revise County's Medical Marijuana Ordinance.
- Reviewed 331 contracts, handled 9 disciplinary appeal hearings, 49 discipline cases, 13 cases filed with Department of Fair Employment and Housing and/or Equal Employment Opportunity Commission, 2 department filed disability retirement hearings; contested 14 Unemployment Insurance applications by appeal hearings; processed 169 complicated Public Records Act requests while also providing various Labor and Employment legal trainings on issues such as the discipline process, Harassment, Discrimination and Retaliation Prevention (AB 1825), handling Unemployment Insurance Appeal Hearings, Contracts, and Grand Jury Investigations.

- In the last fiscal year, a total of 212 grow sites were identified; 45 summary abatement warrants were written and 26 were executed. County Counsel has assisted both Code Enforcement and the Sheriff's Office; preparing one warrant in the field, with a total of over 4,000 plants removed, multiple large bins of processed marijuana and marijuana food products seized, and bills of sale evidencing criminal activity. We estimate approximately 20,000 plants were seized from July through December 2013. From January 1, 2014, County Code Enforcement has located 160 growing sites; all but 25 sites have voluntarily abated. There have been 19 repeat grows identified. For this grow season, three summary abatements warrants have been obtained, two of which were executed. A total of 98 plants were removed and a small amount of processed marijuana seized.

Key Goals and Objectives for FY 2014/15

Safety and Security

- Goal 1:** Improve legal framework for effective civil code enforcement.
- **Objective 1** – Continue to work with departments to identify those chapters of Tulare County Ordinance Code pertaining to the County's civil code enforcement authority that need to be updated and improved by June 2015.
 - **Objective 2** – Continue to work with departments to update at least one chapter of the Tulare County Ordinance to update the County's civil code enforcement authority by June 2015.
 - **Objective 3** – Update and complete one chapter in a Code Enforcement Manual by June 2015.

Economic Well Being

Goal 1: Continue to improve County effectiveness in contracting for goods and services.

- **Objective 1** – Provide or update three online training modules on contracts and contract administration using the County Counsel web page by June 2015.

Goal 2: Create a Tax, Assessment, Fee and Financing Reference Guide for internal use to advise departments and develop trainings on each topic.

- **Objective 1** – Draft a chapter for the Tax, Assessment, Fee and Financing Reference Guide, setting out fee adoption procedures and describing the basis for, and limits, on County fees by June 2015.
- **Objective 2** – Develop an on-line training for departments on setting County fees by April 2015.
- **Objective 3** – Prepare a first draft of a Chapter on Taxes and a Chapter on Assessments for the Tax, Assessment, Fee and Financing Reference Guide for internal use to advise departments by June 2015.
- **Objective 4** – Develop an on-line training for new Deputy County Counsels on Taxes, Assessments and Fees by June 2015.

Organizational Performance

Goal 1: Create a practice guide for internal use to advise those departments conducting informal administrative hearings on matters appealable to the BOS under Tulare County Ordinance Code Section 165.

- **Objective 1** – Prepare a proposed ordinance to substantively update section 165 (pertaining to appeals to the Board) of the Tulare County ordinance by March 2015.

- **Objective 2** – Create a practice guide for internal use to advise hearing officers in the administrative hearings held under Chapter 23 of Part I of the Tulare County Ordinance Code pertaining to Administrative Fines by June 2015.
- **Objective 3** – Create a practice guide for internal use to advise department advocates in administrative hearings held under Chapter 23 of Part I of the Tulare County Ordinance Code pertaining to Administrative Fines by July 2015.

Goal 2: Create trainings and tools for departments to assist them in handling routine legal matters on their own, and to also recognize when they need to refer a legal issue to County Counsel.

- **Objective 1** – Develop an on-line training for departments on how to respond to routine public record requests on their own, using our guidelines, protocols, boilerplates, samples, and checklists by June 2015.
- **Objective 2** – Identify one new, routine legal subject area that clients could be trained to handle on their own, develop training and boilerplates, develop training materials and checklists, and provide relevant training by June 2015.
- **Objective 3** – Implement one or more, regular blogs on new legal topics that could potentially impact or be useful to our clients by June 2015.
- **Objective 4** – Create a new legal resource for the County Counsel website and notify clients by June 2015.

Goal 3: Implement the succession management plan for the County Counsel's Office that will assist in the preservation of institutional knowledge and in the maintenance of a highly skilled, motivated and professional County legal team.

- **Objective 1** – Update and enhance the Office's case management system to increase its ease of use by January

2015 and implement an internal training program to more fully utilize the case management system by June 2015.

- **Objective 2** – Develop projects, training modules and mentoring programs designed to preserve and pass long the heritage of legal experience, institutional knowledge and skill sets to the newer attorneys and legal staff by June 2015.
- **Objective 3** – Create a Tulare County specific legal resource by retrieving and preserving the past decades of County Counsel legal advice to our clients through converting older, hard copy opinions and other office created legal resources into digital formats by June 2015.
- **Objective 4** – Revitalize Law Clerk internship program in partnership with San Joaquin Law School.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$863,317 or 17% in expenditures and a decrease of \$543,365 or 14% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is decreased \$319,952 or 26% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$171,488 primarily due to onetime expenses from anticipated staff changes and unfreezing of a position to address workload, in addition to increases in salaries and benefits for existing positions, and salary adjustments.

- Services and Supplies decrease \$157,350 mainly from completion of computer software upgrades and an office remodeling project, in addition to a delay in Risk Management re-location which resulted in significant reduction in rent expense.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$852,292 due to changes in the Plan.
- Revenue projections decrease overall primarily due to reduction in COWCAP revenues.

Staffing changes reflected in the Requested Budget include the following:

- Amend 4 FTE positions to flex classification to create more opportunities for advancement and bolster recruitments. The requested positions include:
 - 2 Civil Attorney V (Flex)
 - 1 Paralegal III-K (Flex)
 - 1 Office Assistant III-K (Flex)
- Adjust salaries for 5 classifications to address salary compaction issues with comparable positions within County and to account for expanded duties and assignments. The requested salary adjustments include:
 - Chief Deputy County Counsel-Litigation (4%)
 - Chief Deputy County Counsel-Personnel (4%)
 - Chief Deputy County Counsel-Schools (4%)
 - Attorney, Civil IV (0.8%)
 - Attorney, Civil V (1.8%)

County Administrator's Recommendation

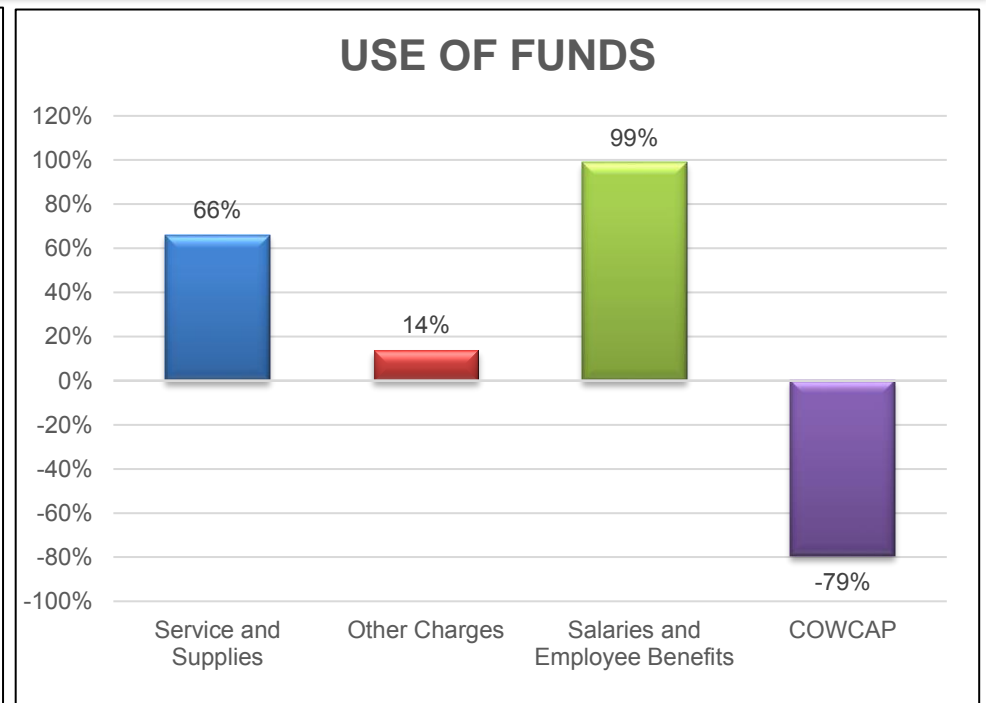
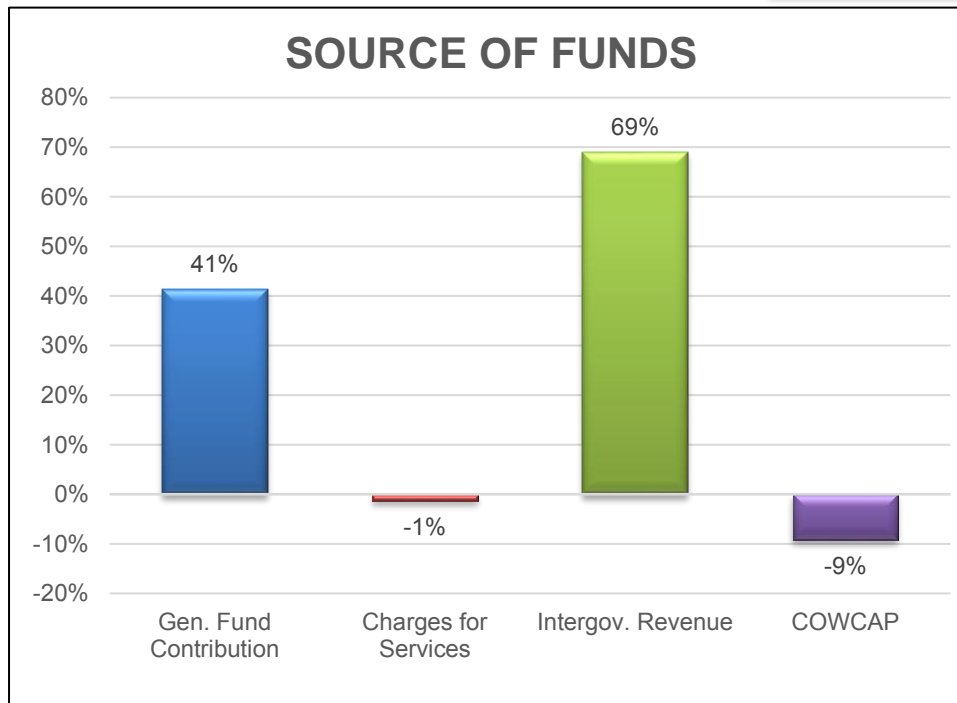
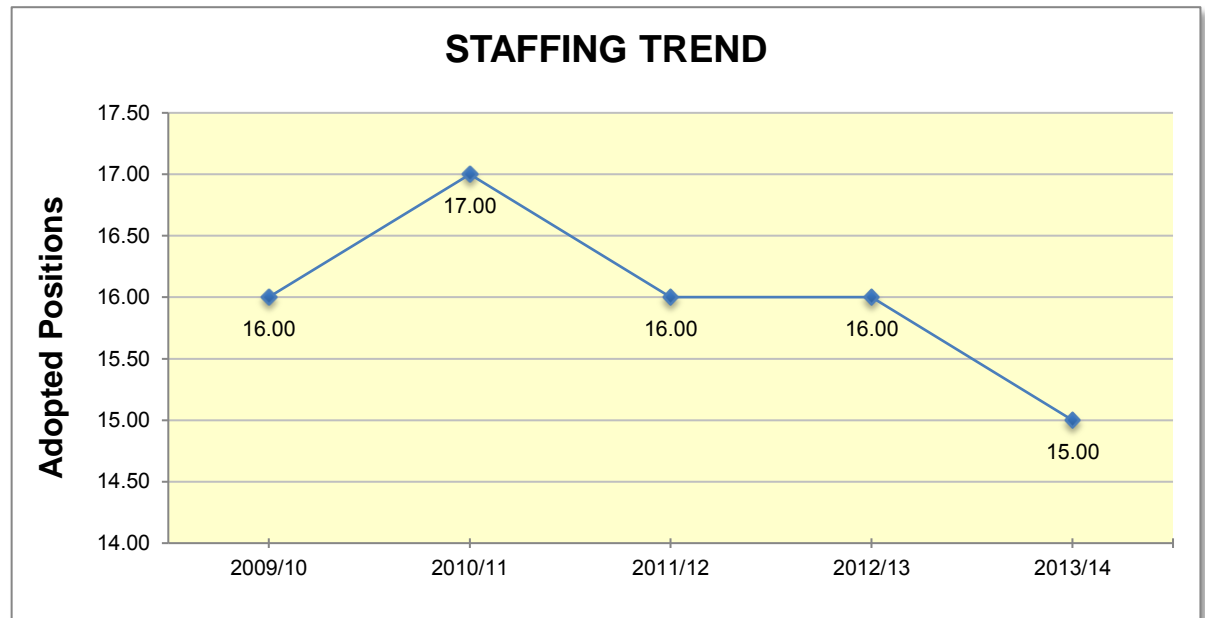
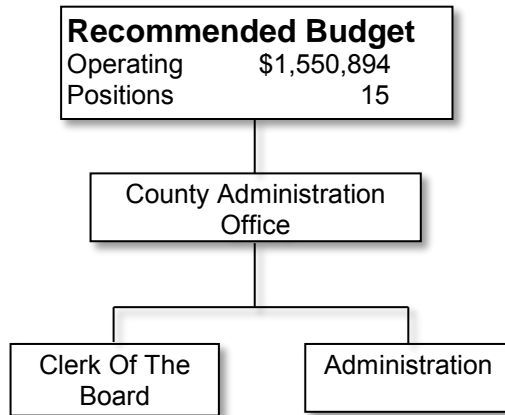
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Service And Supplies	592,603	1,112,446	1,035,647	1,035,647	(76,799)	(6.90)%
Salaries And Employee Benefits	1,203,467	1,437,465	1,532,185	1,532,185	94,720	6.59 %
Other Financing Uses	1,708	0	0	0	0	0.00 %
Other Charges	142,493	165,435	213,970	213,970	48,535	29.34 %
Cowcap	<u>(852,531)</u>	<u>(1,252,087)</u>	<u>(1,230,908)</u>	<u>(1,230,908)</u>	<u>21,179</u>	<u>(1.69)%</u>
TOTAL APPROPRIATIONS	1,087,740	1,463,259	1,550,894	1,550,894	87,635	5.99 %
REVENUES:						
Charges For Current Serv	103,198	137,230	(18,742)	(18,742)	(155,972)	(113.66)%
Cowcap	298,626	103,839	(142,201)	(142,201)	(246,040)	(236.94)%
Intergovernmental Revenue	<u>532,420</u>	<u>1,000,000</u>	<u>1,070,808</u>	<u>1,070,808</u>	<u>70,808</u>	<u>7.08 %</u>
TOTAL REVENUES	<u>934,244</u>	<u>1,241,069</u>	<u>909,865</u>	<u>909,865</u>	<u>(331,204)</u>	<u>(26.69)%</u>
NET COUNTY COST	153,496	222,190	641,029	641,029	418,839	188.50 %

Departmental Purpose

Under the direction of the Board of Supervisors, the County Administrative Officer is responsible for the day-to-day operations of the County, serves as the Clerk of the Board of Supervisors, and prepares the annual budget for the County. Through the coordination of departmental activities, the County Administrative Officer works to resolve differences among departments and ensures that County government operates effectively and efficiently.

Departmental Core Functions

County Administrative Office

- Oversee all County operations and functions assuring that Board policies are carried out in the most efficient and cost-effective manner.
- Interpret, recommend, and implement all Board policies.
- Forecast and formulate short and long-range County plans through strategic planning and the annual budget.
- Review and monitor County budgets, services, and programs.
- Oversee preparation of Board of Supervisors meeting agendas and minutes, maintain all official records, and support the Assessment Appeals Board as Clerk of the Board of Supervisors.

In addition to its Core Functions, the County Administrative Officer and staff shall:

- Review, monitor, and prepare recommendations to Federal and State legislation.
- Review and oversight of countywide position allocation.
- Manage General Services, Purchasing, and Capital Projects.
- Administer contracts as directed by the Board of Supervisors.

Clerk of the Board

- Prepare, publish, and distribute the Board of Supervisors' agenda.
- Clerk all Board of Supervisors meetings and record legislative actions. Process and maintain all agreements, ordinances, and resolutions resulting from the Board's actions.
- Maintain and update rosters for appointments to Board, Commissions, and Special Districts.
- Provide administrative duties to the Assessment Appeals Board relative to the functioning of the assessment appeals process as required by the mandated guidelines of the State Legislature.
- Maintain and update the Tulare County Ordinance Code.
- Maintain copies of the Conflict of Interest – Form 700 Statements for Department Heads. Prepare annual notifications for the requirement for filing Conflict of Interest Form 700 – Statement of Economic Interests. Conduct the

Biennial Code Review (even years), maintain files and respond to questions related to the Conflict of Interest process.

- Receive and process all claims filed against the County.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Develop a five year financial forecast to assist in long-term financial planning.

- **Objective 1** – Perform and complete the five year forecast and monthly variance analysis for all funds by December 2013. **Results:** The five year forecast and monthly variance analysis for all funds was complete by December 2013.
- **Objective 2** – Analyze forecast and evaluate trends for Mid-Year review by March 2014. **Results:** The forecast was analyzed and Mid-Year trends were analyzed by March 2014.

Goal 2: Develop and implement Impact Fee Program.

- **Objective 1** – Revise the inventory of buildings associated with impact fees by September 2013. **Results:** Due to General Plan negotiations, this objective will be deferred to FY 2014/15.
- **Objective 2** – Conduct and complete outreach to Cities by December 2013. **Results:** Due to General Plan negotiations, this objective will be deferred to FY 2014/15.
- **Objective 3** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2014. **Results:** Due to General Plan negotiations, this objective will be deferred to FY 2014/15.

Goal 3: Initiate the process to update the County's Five Year Strategic Plan.

- **Objective 1** – Gather County and community input through stakeholder meetings and surveys by March 2014. **Results:** Due to changing priorities and workload, this objective will be deferred to FY 2014/15.
- **Objective 2** – Complete draft update of the County's Five Year Strategic Plan by May 2014. **Results:** Due to changing priorities and workload, this objective will be deferred to FY 2014/15.
- **Objective 3** – Submit update to Board of Supervisors by June 2014. **Results:** Due to changing priorities and workload, this objective will be deferred to FY 2014/15.

Goal 4: Complete Revolving Door Policy Ordinance.

- **Objective 1** – Complete Revolving Door Policy ordinance by December 2013. **Results:** The Revolving Door Policy ordinance was completed in November 2013.
- **Objective 2** – Submit agenda item for approval of Revolving Door Policy ordinance to Board of Supervisors by December 2013. **Results:** The Board of Supervisors approved the Revolving Door Policy ordinance in December 2013.

Goal 5: Implement financial policies for Tulare County.

- **Objective 1** – Circulate draft of policies to Auditor Controller/Treasurer-Tax Collector's Department by August 2013. **Results:** The financial policies draft was circulated to Auditor Controller/Treasurer-Tax Collector's Department in November 2013.
- **Objective 2** – Revise draft to reflect comments by Auditor Controller/Treasurer-Tax Collector's Department by September 2013. **Results:** The draft financial policies were revised to reflect comments made by the Auditor

Controller/Treasurer-Tax Collector's Department by December 2013.

- **Objective 3** – Submit agenda item for approval of policies to Board of Supervisors by September 2013. **Results:** The Board of Supervisors approved the financial policies in January 2014.

Goal 6: Automate the Fair Political Practices Commission Form 700 - Statement of Economic Interests filings for County departments, Boards, Commissions and Committees, and Special Districts through the eDisclosure solution. The eDisclosure solution provides a streamlined, simplified method for filers to complete their forms online, as well as for Filing Officials to assist in managing filings and Biennial Reviews.

- **Objective 1** - Compile a list of filers and input required data into an Excel spreadsheet. **Results:** The required data was input into an Excel spreadsheet and is complete.
- **Objective 2** - Purchase and installation of the eDisclosure software in test environment, configuration, and user training. **Results:** Due to time constraints, this objective will be continued and completed by December 2014.
- **Objective 3** - Go live with the eDisclosure software for the filing deadline of April 2, 2014. **Results:** Due to time constraints, this objective will be continued and completed by February 2015.

Other Accomplishments in FY 2013/14

- Administered the Tulare County Indian Gaming Local Community Benefit Committee, which awarded \$268,177.87 to several jurisdictions throughout the County for projects for public benefit.

- Planned and coordinated several social media workshops to ensure each Department has a well thought out social media strategy and adheres to basic security measures, per the County's social media policies.
- Successfully assisted the Sheriff's Department in its award of \$33.3 million as part of the Senate Bill 1022 Adult Local Criminal Justice Facilities Construction Finance Program.
- Facilitated strategic planning for the Tulare County Gang Prevention Task Force and Step Up.
- Coordinated the establishment of the new District Attorney and Public Defender Offices in Porterville to support the opening of the Porterville Superior Court.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Develop and implement Impact Fee Program.

- **Objective 1** – Revise the inventory of buildings associated with impact fees by December 2014.
- **Objective 2** – Conduct and complete outreach to Cities by February 2015.
- **Objective 3** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2015.

Goal 2: Initiate the process to update the County's Five Year Strategic Plan.

- **Objective 1** – Gather County and community input through stakeholder meetings and surveys by March 2015.
- **Objective 2** – Complete draft update of the County's Five Year Strategic Plan by May 2015.

- **Objective 3** – Submit update to Board of Supervisors by June 2015.

Goal 3: Automate the Fair Political Practices Commission Form 700 - Statement of Economic Interests filings for County departments, Boards, Commissions and Committees, and Special Districts through the eDisclosure solution. The eDisclosure solution provides a streamlined, simplified method for filers to complete their forms online, as well as for Filing Officials to assist in managing filings and Biennial Reviews.

- **Objective 1** - Purchase and installation of the eDisclosure software in test environment, configuration, and user training.
- **Objective 2** - Go live with the eDisclosure software by April 2015.

Goal 4: Migrate from the Questys Enterprise/LegiStream v9 system to the Questys ECMx/LSx v11 system that supports the Board of Supervisors meeting agenda creation and publication.

- **Objective 1** – Work with Questys and IT staff to rebuild the Agenda Template for Questys ECMx/LSx v11.
- **Objective 2** – Installation and configuration of the Questys ECMx/LSx v11.
- **Objective 3** – Receive training from our IT staff on how to use the new system for creating our agenda.
- **Objective 4** – Go live using the Questys ECMx/LSx v11.

Goal 5: Implement the Granicus Board & Commissions system to streamline the management of government body appointments, vacancies, and applications.

- **Objective 1** – Purchase and installation of the Board & Commissions software.

- **Objective 2** – Receive training on how to input all current appointments and data details.
- **Objective 3** – Design application templates.
- **Objective 4** – Go live using the software for tracking all future appointments, vacancies, and monitoring term ending dates.

Goal 6: Ensure departments have suitable office space by developing a long-term plan for the County's space needs.

- **Objective 1** – Conduct a County space needs work session with departments and the Board of Supervisors by October 2014.
- **Objective 2** – Determine the future use plan for the two Office of Education-occupied buildings by November 2014.
- **Objective 3** – Identify any necessary property acquisition or development options by January 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$87,635 or 6% in expenditures and a decrease of \$331,204 or 27% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is increased \$418,839 or 189% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Other Charges increase \$48,035 primarily due to an increase in Geographic Information Systems costs.

- Revenue projections decrease due to changes in the Countywide Cost Allocation Plan (COWCAP) revenue.

County Administrator's Recommendation

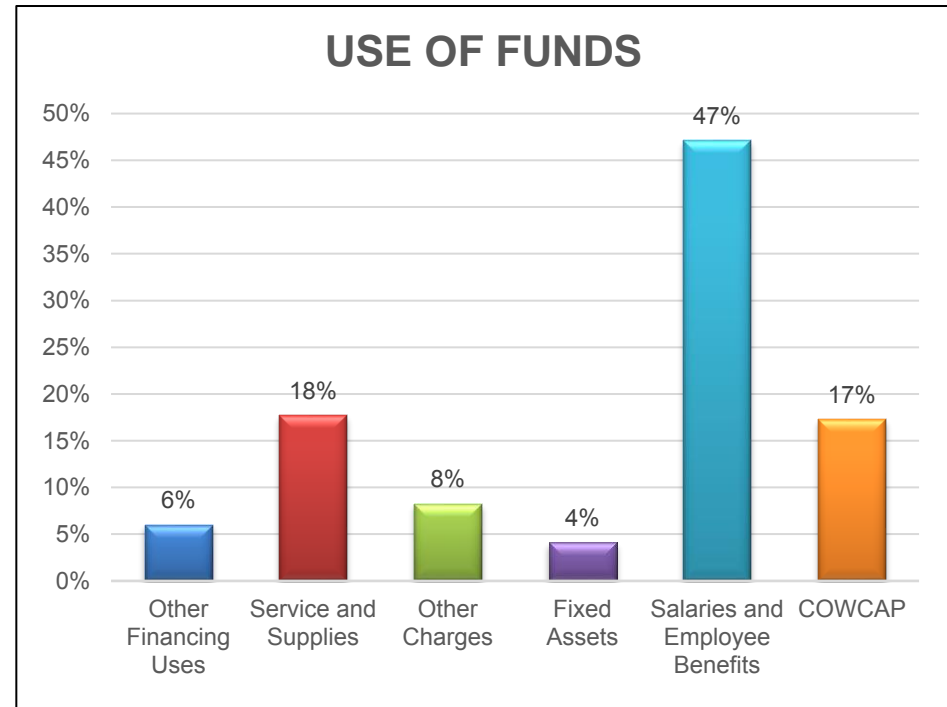
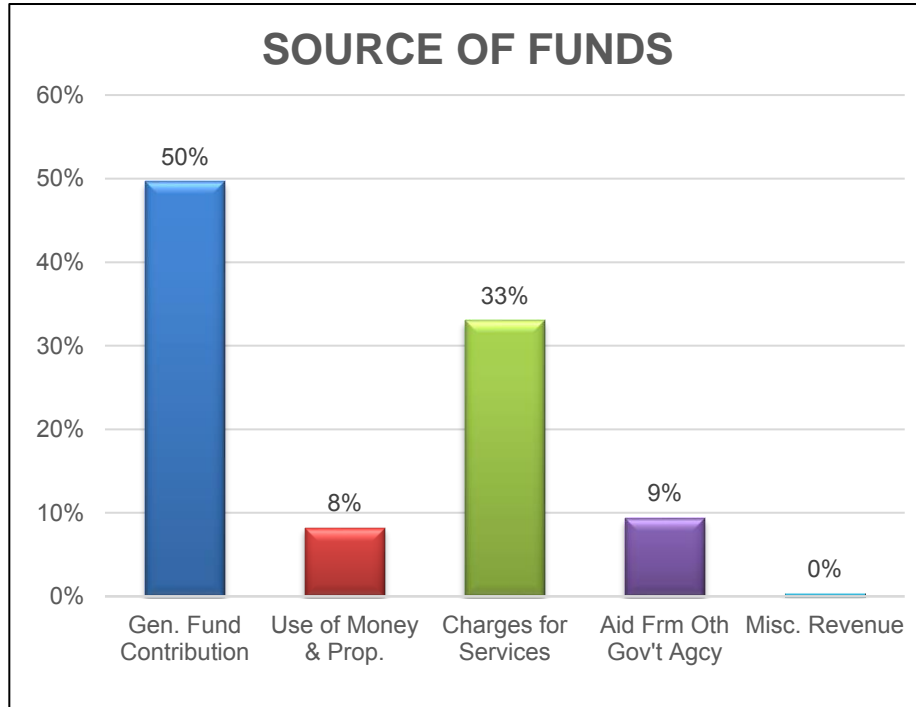
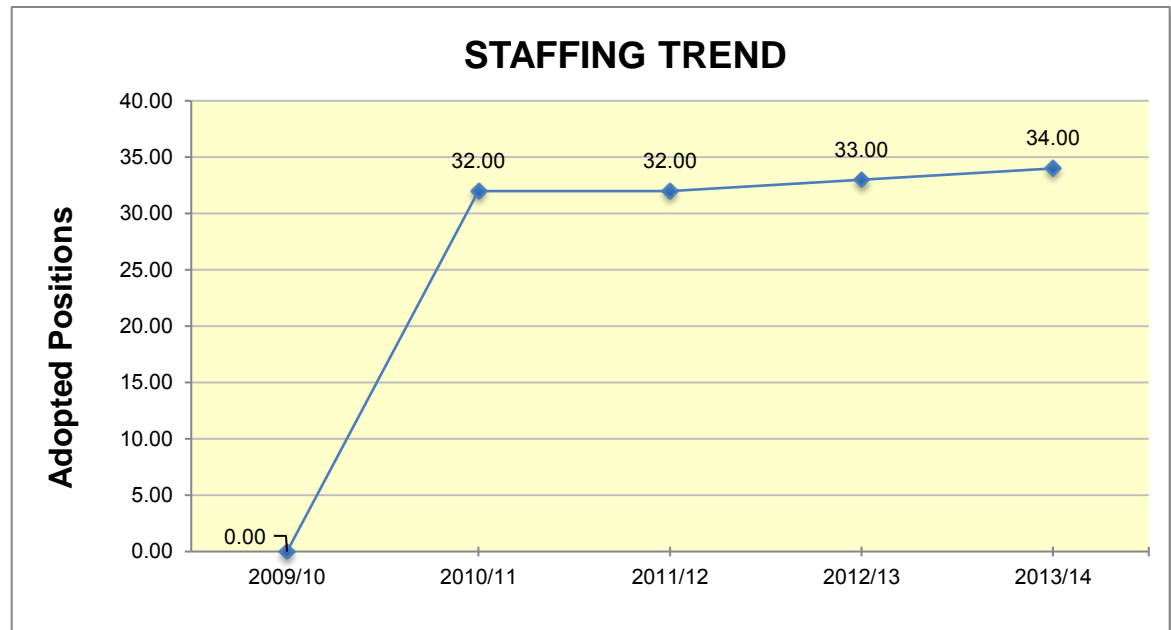
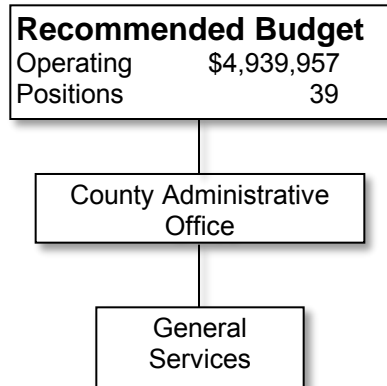
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	204,962	586,336	853,374	853,374	267,038	45.54 %
Other Financing Uses	14,988	57,545	271,563	271,563	214,018	371.91 %
Service And Supplies	658,575	966,807	874,967	874,967	(91,840)	(9.50)%
Other Charges	545,778	425,602	408,336	408,336	(17,266)	(4.06)%
Salaries And Employee Benefits	1,675,970	1,911,947	2,328,439	2,328,439	416,492	21.78 %
Fixed Assets	<u>53,086</u>	<u>104,300</u>	<u>203,278</u>	<u>203,278</u>	<u>98,978</u>	<u>94.90 %</u>
TOTAL APPROPRIATIONS	3,153,359	4,052,537	4,939,957	4,939,957	887,420	21.90 %
REVENUES:						
Rev. from Use of Money & Prop	351,187	361,000	405,000	405,000	44,000	12.19 %
Charges For Current Serv	831,155	1,308,348	1,601,783	1,601,783	293,435	22.43 %
Intergovernmental Revenue	325,502	320,300	463,210	463,210	142,910	44.62 %
Miscellaneous Revenue	<u>36,259</u>	<u>23,000</u>	<u>18,000</u>	<u>18,000</u>	<u>(5,000)</u>	<u>(21.74)%</u>
TOTAL REVENUES	<u>1,544,103</u>	<u>2,012,648</u>	<u>2,487,993</u>	<u>2,487,993</u>	<u>475,345</u>	<u>23.62 %</u>
NET COUNTY COST	1,609,256	2,039,889	2,451,964	2,451,964	412,075	20.20 %

Department Purpose

The General Services Department of the County Administrative Office is comprised of several divisions each of which provides services to the public and other County departments. The divisions in the Department include Administration, Courier, Lake Patrol, Museum, Parks and Recreation, and Property Management. In addition, the Administration division provides services to several of the County's Internal Service Funds (ISF), including Custodial, Grounds, Facilities, Fleet Services, Print & Mail, and Utilities.

The purpose of the General Services Department is to provide recreation services directly to the public, oversee the County's inventory of leased and owned properties, and provide administrative services to the ISF's.

The Department strives to provide services and support to residents and departments in a timely and friendly fashion with a commitment to quality customer service and products.

In addition to the divisions listed above, it is recommended that the Capital Projects and Facilities Department merge with the General Services Department as part of the FY 2014/15 Budget. Currently, General Services is providing administrative support to Capital Projects and Facilities. This transition will align each of the County's building and property functions, as well as many of the ISF's, together.

Departmental Core Functions

- Administration division pays vendors for services provided, provides financial reports to management, provides

personnel support to each division, and performs a variety of analytical functions.

- Courier oversees the delivery of interoffice mail to County departments, contracts for services, and manages the program to ensure effective receipt of mail packages.
- Lake Patrol provides water safety, law enforcement, and training for navigating County waterways.
- Museum provides an opportunity for approximately 10,000 school age children of Tulare County to learn more about the history of agriculture in the County through a variety of exhibits.
- Parks and Recreation provides recreational opportunities for those who visit Tulare County Parks by ensuring access to playground and outdoor sports activities in a variety of park settings.
- Property Management provides leasing, property acquisition, and property disposal services to County departments; and right of way acquisition services to the Resource Management Agency.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Complete a full review of ISF Rates. In FY 2012/13 the Administrations division utilized new methodology to develop the ISF rates.

- **Objective 1** – Complete a financial analysis of all expenses for each ISF by December 2013. **Results:** ISF rates

continue to be analyzed, but a final report has not been prepared. This goal will be continued to FY 2014/15.

- **Objective 2** - Verify that calculated rates are having the intended financial impacts by January 2014. **Results:** ISF rates continue to be analyzed, but a final report has not been prepared. This goal will be continued to FY 2014/15.

Goal 2: Install a new cashiering system that will allow Parks staff to improve their cash management and customer services.

- **Objective 1** – Meet with Treasurer’s Office to create a team for implementation of iNovah Cashiering Software by September 2013. **Results:** iNovah upgrade was not implemented or tested in FY 2013/14. It is anticipated that the system will be upgraded in FY 2014/15.
- **Objective 2** – Install iNovah Cashiering Software at the Administration Office and test by December 2013. **Results:** iNovah upgrade was not implemented or tested in FY 2013/14. It is anticipated that the system will be upgraded in FY 2014/15.
- **Objective 3** – Train staff on input requirements for the new system by February 2014. **Results:** iNovah upgrade was not implemented or tested in FY 2013/14. It is anticipated that the system will be upgraded in FY 2014/15.

Goal 3: Complete the testing of the Tulare County Information and Communications Technology Department (TCiCT) Property Management database and integrate it into full time use.

- **Objective 1** – Complete testing of the database by December 2013. **Results:** Testing of the database by was completed by December 2013 by Property Management staff.
- **Objective 2** – Integrate the database into full time use by March 2014. **Results:** The database was not integrated into full time use in FY 2013/14. The scope of the project was

revised and implementation will be phased. It is anticipated that implementation will be complete in FY 2014/15 and will allow for additional users and features.

Goal 4: Complete the purchase of a site for use by the Health and Human Services Agency (HHSA) as a Wellness and Recovery Center by December 2013.

- **Objective 1** – Negotiate and prepare a purchase agreement for property in Porterville by October 2013. **Results:** A property was identified and a purchase agreement was signed by the owner in September 2013. However, the owner canceled the property sale in October 2013. A second property was identified in March 2014. This property will be purchased in FY 2014/15.
- **Objective 2** – Prepare an Agenda Item and Resolution for a notice of intent to purchase property for Board approval by November 2013. **Results:** An Agenda Item and Resolution will be presented to the Board for purchase of the property in FY 2014/15.
- **Objective 3** – Prepare an Agenda Item and Resolution to consummate the property purchase by December 2013. **Results:** An Agenda Item and Resolution will be presented to the Board for purchase of the property in FY 2014/15.

Goal 5: Commence property/right of way acquisitions for the Avenue 416 widening project between Road 56 and Fresno County Line.

- **Objective 1** – Assist Resource Management Agency (RMA) with plats and legal descriptions of property to be purchased by December 2013. **Results:** Property Management provided reports on Condition of Title for 22 properties to RMA and has continued to assist with the preparation of plats and legal descriptions throughout FY 2013/14.

- **Objective 2** – Prepare a Request For Proposal (RFP) for appraisal services after RMA Engineering has completed plats and legal descriptions by January 2014. **Results:** An RFP for appraisal services was completed April 2014.
- **Objective 3** – Prepare property purchase agreements after receipt of appraisal by January 2014. **Results:** RMA's design of the road project continued into late FY 2013/14, delaying hiring of the appraisal. The appraisal assignment contract was signed in June 2014 and property purchase agreements should start to be written in December 2014, with property negotiations continuing through the end of FY 2014/15.

Goal 6: Enhance the ongoing maintenance of Parks equipment for better service to our parks patrons.

- **Objective 1** – Add a mechanic to Parks staff to provide a greater level of service by October 2013. **Results:** The mechanic was not included in the Final FY 2013/14 Budget.
- **Objective 2** – Ensure repairs and preventive maintenance are completed in a timely and efficient manner to avoid unnecessary down time by May 2014. **Results:** The repair and preventive maintenance processes were revised by May 2014. This resulted in an increased service level that has reduced the down time of Parks equipment.

Safety and Security

Goal 1: Add water safety education presentations to the public and schools.

- **Objective 1** – Train new staff and coordinate water safety education with other agencies and schools to make positive public contacts by October 2013. **Results:** Staff training was conducted and additional water safety classes for personnel were scheduled by September 2013.

- **Objective 2** – Document all water safety presentations and contacts made on a monthly basis by May 2014. **Results:** Water safety presentations and public contacts were documented on a monthly basis. For FY 2013/14, 25 water safety presentations were made and 250 positive public contacts were made. This was a 20% increase over prior years.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Restore various park locations to pre-drought conditions.

- **Objective 1** – During the drought of 2014, the Parks system reduced watering to 50%. For FY 2014/15, precipitation is expected to return to normal levels. During the summer irrigation, systems will be fine-tuned by October 2014, and turf will be restored by June 2015.
- **Objective 2** – During the drought of 2014, the Parks system suffered some loss of trees. Replacement trees will be planted by February 2015.

Goal 2: Install a new cashiering system that will work for Park Reservations to improve cash management and customer services.

- **Objective 1** – Meet with Treasurer's Office to create a team for implementation of iNovah cashiering software by February 2014.
- **Objective 2** – Install iNovah Cashiering Software at the Administration Office and test by April 2014.
- **Objective 3** – Train staff on input requirements for the new system by June 2015.

Goal 3: Work with TCiCT to complete the development of an independent Property Management Database to streamline several of the County's leasing and management functions.

- **Objective 1** – Complete the cooperative effort with TCiCT to establish the property database and make it available to the County Administrative and Board offices by February 2015.

Goal 4: Identify and purchase a site in Porterville for use by HHSA as a Wellness and Recovery Center by January 2015.

- **Objective 1** – Obtain Board approval of a Notice of Intent to Purchase by November 2014.
- **Objective 2** – Obtain Board approval of a Property Purchase Contract by January 2014.
- **Objective 3** – Close escrow on property by April 2015.

Goal 5: Do necessary ground work needed to develop and open Italian exhibition as part of the History of Farm Labor and Agriculture's rotating cultural display.

- **Objective 1** – Establish a committee of community residents and local leaders to represent the Italian community by August 2014.
- **Objective 2** – Meet with committee to gather artifacts from local community to create a display, and identify community members to be involved in the opening event by September 2014.
- **Objective 3** – Install the new exhibit and host an opening reception for Italian exhibit by end of October 2014.

Goal 6: Utilize new copier count automation software to gather data to improve customer service and reduce billing errors.

- **Objective 1** – Provide additional customer service to each department by automatically gathering copy counts.

- **Objective 2** – Reduce monthly workforce labor by automatically collecting recurrent counts instead of emailing and/or calling each department.
- **Objective 3** – Reduce billing errors with accurate reading of monthly copy count.

Department Budget Request

The Requested Budget represents an overall increase of \$887,420 or 22% in expenditures and an increase of \$475,345 or 24% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost increased by \$412,075 or 20% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$416,492 due to the merger of the Capital Projects and Facilities Department with the General Services Department.
- Capital Assets increase by \$98,978. The FY 2014/15 expenses of \$203,278 include the following.
 - 1 Lake Patrol Boat \$90,000
 - Park Improvements \$113,278
- Countywide Cost Allocation Plan (COWCAP) charges increase by \$267,038 due to changes in the Plan.
- Revenue projections increase due to additional services to other departments.

Staffing changes reflected in the Requested Budget include the following:

- Add 8 FTE positions to Administration related to the merger of Capital Projects and Facilities Department staff. The requested additional positions are:
 - 1 Assistant General Services Director
 - 1 Principal Account Clerk
 - 1 Secretary I
 - 1 Accountant I/II
 - 1 Senior Account Clerk
 - 1 Account Clerk
 - 1 Administrative Aide
 - 1 Clerk-Dispatcher
- Delete 1 FTE position to General Services Department, including:
 - 1 General Services Manager
- Reclassified 1 FTE position to more accurately reflect the duties performed and the level of responsibility. The requested reclassification is:
 - 1 Property Specialist III to Property Manager

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2014, until publication of this Budget Book include the following:

- Add 1 FTE position, to be added to General Services Department as a result of the transfer of the oversight of Utilities into the Administration division:
 - 1 Staff Services Analyst III

County Administrator's Recommendation

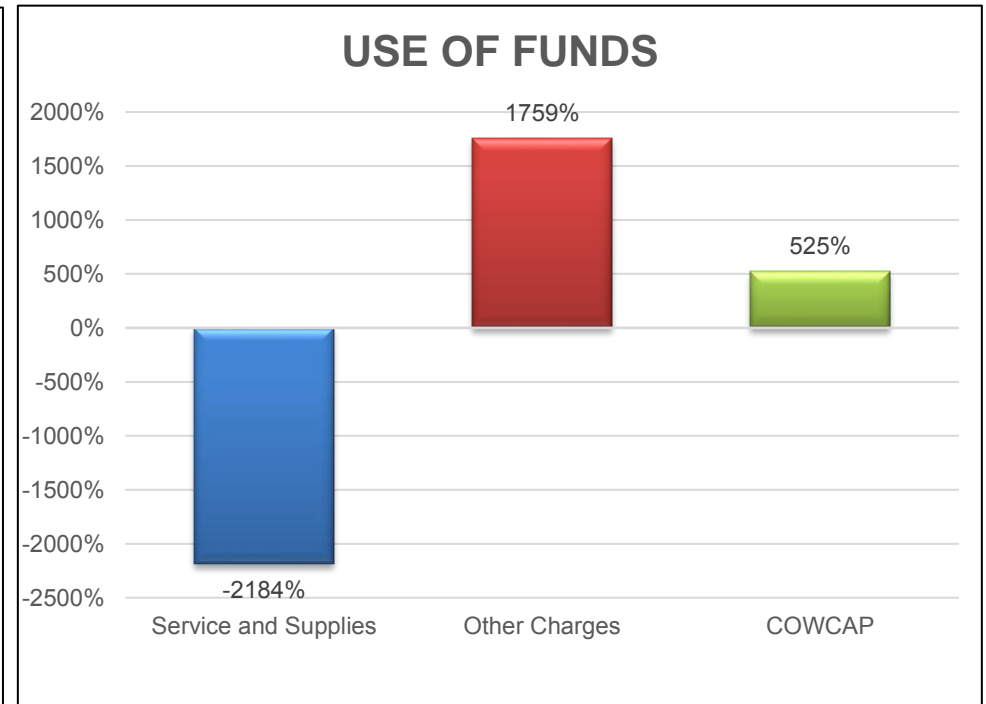
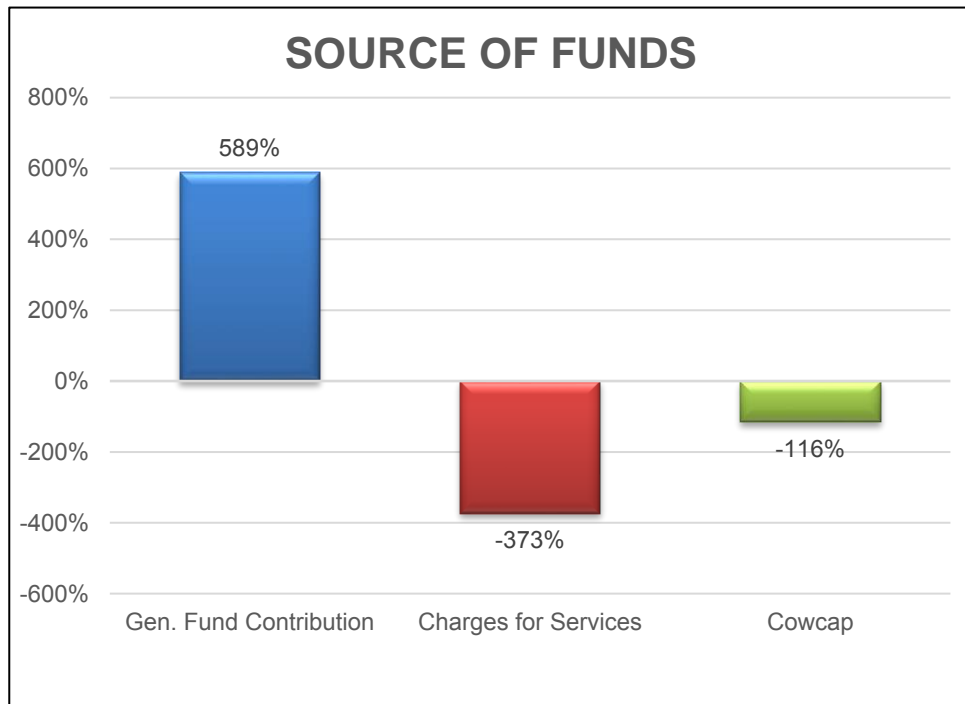
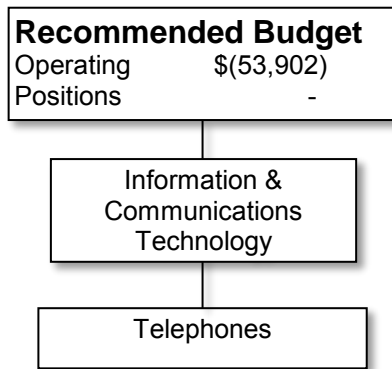
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	0	372,658	0	0	(372,658)	(100.00)%
Service And Supplies	1,322,871	1,210,456	1,177,172	1,177,172	(33,284)	(2.75)%
Other Charges	(1,032,823)	(894,128)	(948,143)	(948,143)	(54,015)	6.04 %
Cowcap	<u>0</u>	<u>(191,585)</u>	<u>(282,931)</u>	<u>(282,931)</u>	<u>(91,346)</u>	<u>47.68 %</u>
TOTAL APPROPRIATIONS	290,048	497,401	(53,902)	(53,902)	(551,303)	(110.84)%
REVENUES:						
Charges For Current Serv	321,951	414,507	201,046	201,046	(213,461)	(51.50)%
Cowcap	<u>0</u>	<u>(32,116)</u>	<u>62,359</u>	<u>62,359</u>	<u>94,475</u>	<u>(294.17)%</u>
TOTAL REVENUES	<u>321,951</u>	<u>382,391</u>	<u>263,405</u>	<u>263,405</u>	<u>(118,986)</u>	<u>(31.12)%</u>
NET COUNTY COST	(31,903)	115,010	(317,307)	(317,307)	(432,317)	(375.90)%

Departmental Purpose

Tulare County Information and Communications Technology Department (TCiCT) is responsible for paying the County telephone bills and distributing costs among the Departments.

Departmental Core Functions

- Telephone bills are allocated to departments based on actual usage and cost.
- TCiCT provides services relating to telephone bills such as refund requests, research of unused lines, and other cost savings activities.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Control telephone costs.

- **Objective 1** – Pay phone bills on time. **Results:** All paid on time.
- **Objective 2** – Continue to look for lines that can be disconnected. **Results:** Continued auditing resulted in two lines being disconnected.

Goal 2: Integrate Geographic Information Systems (GIS) services into TCiCT.

- **Objective 1** – Combine GIS staffing with TCiCT staffing by July 2013. **Results:** GIS staff under the direction and supervised by TCiCT management. For FY 2014/15, GIS functions have moved to Information and Communications Technology Budget (071-090).

- **Objective 2** – Develop written strategy for GIS services to Tulare County by November 2013. **Results:** Strategy completed on-time and currently being implemented.
- **Objective 3** – Build a complete Geographic Database for Tulare County by June 2014. **Results:** Database completed on time.
- **Objective 4** – Upgrade GIS software versions to most current release throughout Tulare County by June 2014. **Results:** Upgrade completed on time.
- **Objective 5** – Build a GIS website by June 2014. **Results:** Website completed on time.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Prepare to replace older Voice over Internet Protocol (VoIP) and network equipment

- **Objective 1** – Identify older equipment due to be replaced.
- **Objective 2** – Prepare documentation for equipment lease in FY 2015/16.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$551,303 or 111% in expenditures and a decrease in revenues of \$118,986 or 31% when compared with the FY 2013/14. The difference is a decrease in the Net County Cost of \$432,317.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits decrease of \$372,658 due to the deletion of five GIS positions transferred to the ICT budget.
- Countywide Cost Allocation Plan (COWCAP) decreased \$91,346 due to changes in the Plan.
- Revenue decreased \$118,986 due to the deletion of GIS in this budget.

Staffing changes included in the Requested budget include the following:

- Delete 5 positions as part of the transfer of GIS staff:
 - 1 Geographic Information Systems Coordinator
 - 4 Geographic Information Systems Analyst I/II

County Administrator's Recommendation

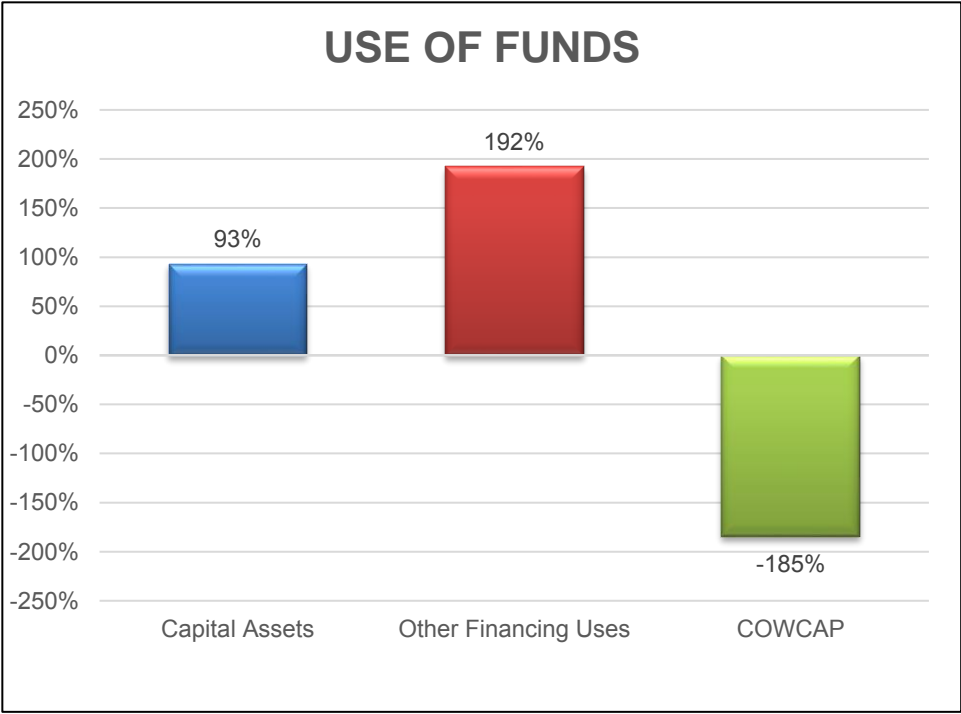
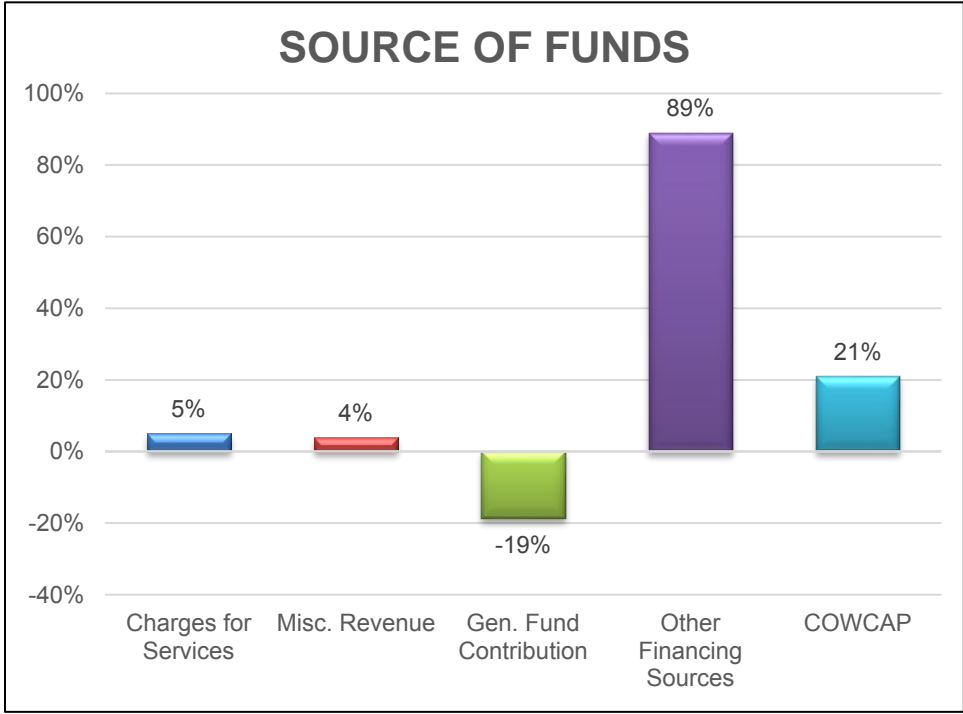
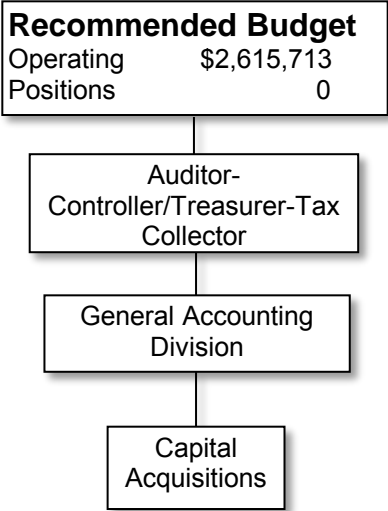
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	7,019,604	4,822,442	5,019,604	5,019,604	197,162	4.09 %
Cowcap	2,001,902	(4,152,874)	(4,831,891)	(4,831,891)	(679,017)	16.35 %
Fixed Assets	<u>1,257,097</u>	<u>2,286,027</u>	<u>2,428,000</u>	<u>2,428,000</u>	<u>141,973</u>	<u>6.21 %</u>
TOTAL APPROPRIATIONS	10,278,603	2,955,595	2,615,713	2,615,713	(339,882)	(11.50)%
REVENUES:						
Charges For Current Serv	209,190	158,897	128,296	128,296	(30,601)	(19.26)%
Miscellaneous Revenue	0	100,000	100,000	100,000	0	0.00 %
Other Financing Sources	1,231,270	2,186,027	2,328,000	2,328,000	141,973	6.49 %
Cowcap	<u>147,289</u>	<u>377,518</u>	<u>548,081</u>	<u>548,081</u>	<u>170,563</u>	<u>45.18 %</u>
TOTAL REVENUES	<u>1,587,749</u>	<u>2,822,442</u>	<u>3,104,377</u>	<u>3,104,377</u>	<u>281,935</u>	<u>9.99 %</u>
NET COUNTY COST	8,690,854	133,153	(488,664)	(488,664)	(621,817)	(466.99)%

Departmental Purpose

This budget is used to record the payment for all capital assets (buildings, vehicles, and equipment) obtained by the County through capital leases or other long-term financial proceeds.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$339,882 or 11% in expenditures and an increase of \$281,935 or 10% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is decreased by \$621,817 or 46% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Capital Asset expenditures increase \$141,973 primarily due to more vehicles being purchased through the internal borrowing program.
- Other Financing Uses increase \$197,162 due to an increase in the operating transfer out for Building Debt Services.
- Countywide Cost Allocation Plan (COWCAP) expenditures decrease \$679,017 due to annual changes in the plan. Charges for the FY 2013/14 were more representative of a typical year.
- Revenue projections increase primarily due to an increase in Operating Transfers-In for Vehicle Acquisitions.

County Administrator's Recommendation

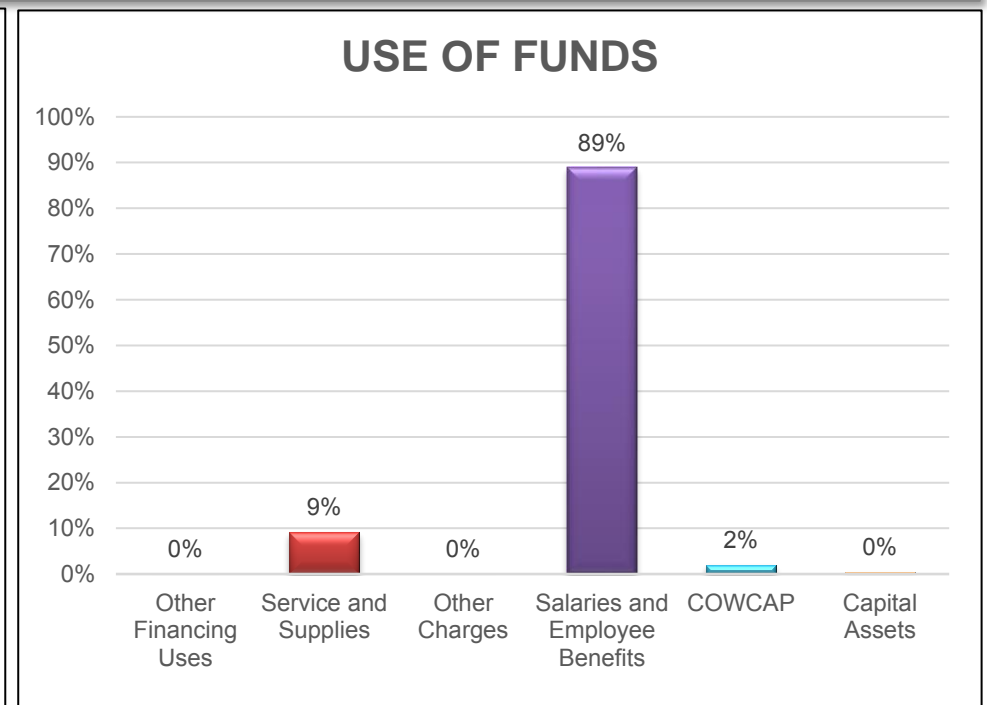
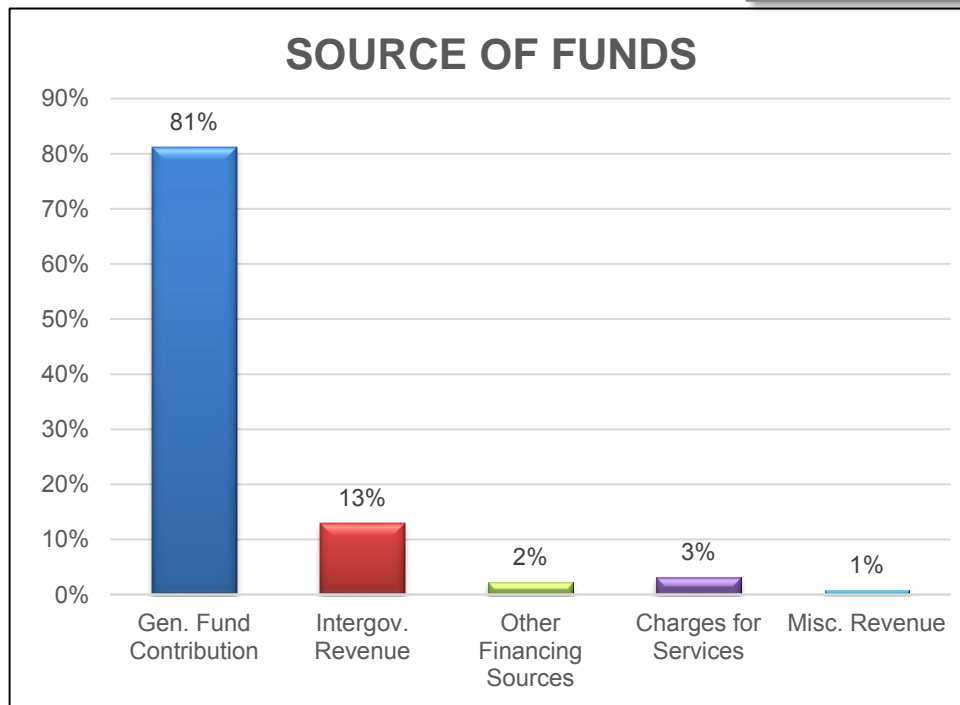
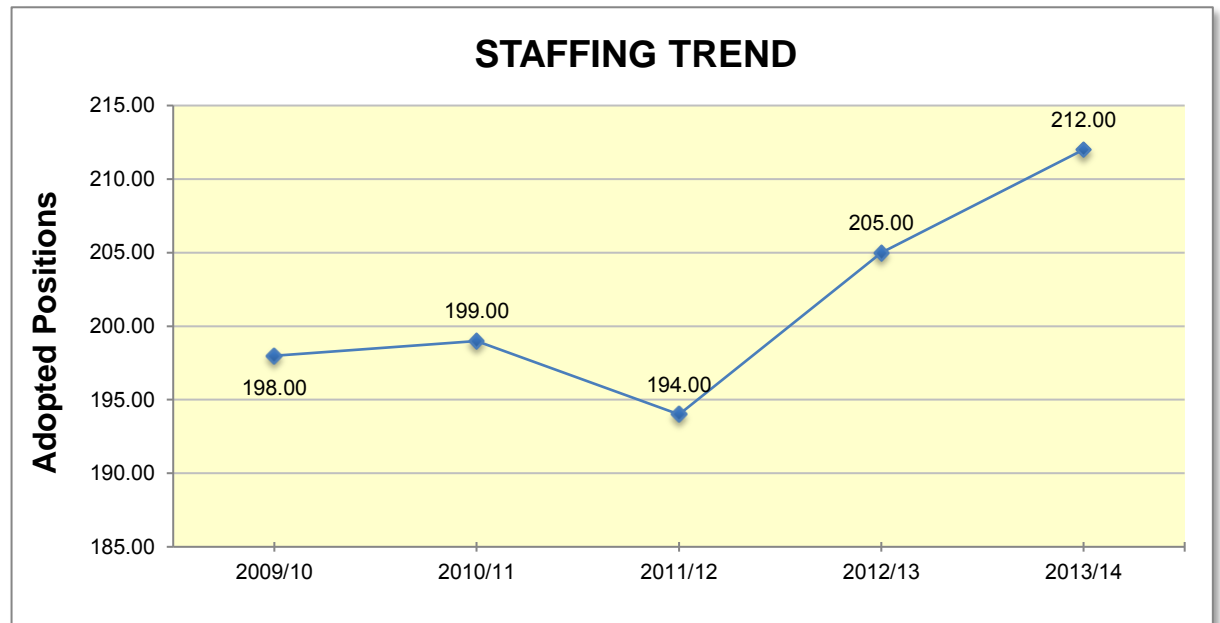
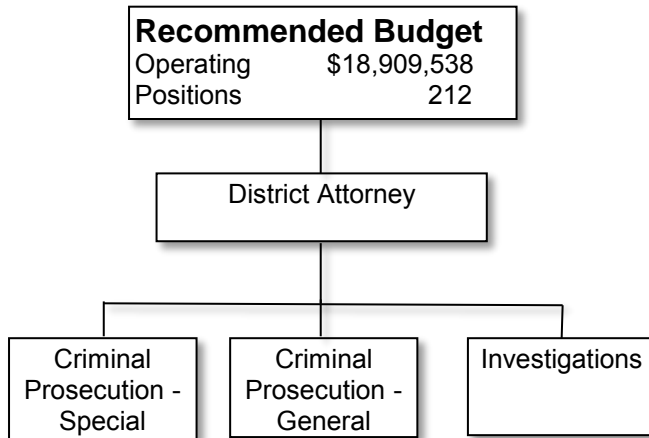
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	195,871	(13,645)	16,908	16,908	30,553	(223.91)%
Cowcap	347,190	317,806	280,361	280,361	(37,445)	(11.78)%
Fixed Assets	205,034	0	78,000	78,000	78,000	0.00 %
Service And Supplies	1,378,572	1,470,796	1,728,646	1,728,646	257,850	17.53 %
Salaries And Employee Benefits	14,120,496	16,509,002	16,804,142	16,804,142	295,140	1.79 %
Other Financing Uses	<u>22,154</u>	<u>1,424</u>	<u>1,481</u>	<u>1,481</u>	<u>57</u>	<u>4.00 %</u>
TOTAL APPROPRIATIONS	16,269,317	18,285,383	18,909,538	18,909,538	624,155	3.41 %
REVENUES:						
Intergovernmental Revenue	1,702,536	2,423,598	2,360,483	2,360,483	(63,115)	(2.60)%
Fines,Forfeit.,Penalties	22,214	200,000	0	0	(200,000)	(100.00)%
Charges For Current Serv	694,105	841,757	601,947	601,947	(239,810)	(28.49)%
Miscellaneous Revenue	136,390	164,400	164,400	164,400	0	0.00 %
Other Financing Sources	<u>549,563</u>	<u>0</u>	<u>439,810</u>	<u>439,810</u>	<u>439,810</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>3,104,808</u>	<u>3,629,755</u>	<u>3,566,640</u>	<u>3,566,640</u>	<u>(63,115)</u>	<u>(1.74)%</u>
NET COUNTY COST	13,164,509	14,655,628	15,342,898	15,342,898	687,270	4.69 %

Department Purpose

The District Attorney is an elected official. He is part of the Executive Branch of government. The District Attorney is the public prosecutor and the Chief Law Enforcement Officer for the County. The District Attorney prosecutes all criminal cases, adult and juvenile. No one may institute criminal proceedings without the concurrence, approval, or authorization of the District Attorney. The District Attorney provides advice and assistance to the Grand Jury in its investigation of crime.

Necessary expenses incurred by the District Attorney, in the detection and prosecution of crime, become County charges.

The District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice. The jurisdiction of the District Attorney extends to all places and locations within the County, including within the boundaries of incorporated cities. In the enforcement of the law and in the exercise of the powers for which he is elected, the District Attorney acts as both a County officer and a State officer.

The District Attorney is also responsible for the investigation of crime. Such activities are inseparable from the prosecution function. The local police departments and County Sheriff usually conduct routine investigations. Especially complex, specialized, and sensitive investigations mostly fall to the District Attorney. Examples are police involved criminal activity, political corruption, and major economic crimes. Grand Jury investigations and post-filing criminal investigations are also the responsibility of the District Attorney.

Departmental Core Functions

The core function of the District Attorney's Office is to prosecute crime and hold offenders accountable for their actions.

Bureaus

The District Attorney's Office is divided into three Bureaus. The Bureaus are: Criminal Prosecution – Special, Criminal Prosecution - General, and Investigations. Criminal cases are divided between General Prosecution cases and Special Prosecution matters.

Bureau of Criminal Prosecutions - Special

Bureau of Criminal Prosecutions - Special is responsible for Gang Violence Division, the Crimes Against Children Division, the Financial Crimes Division, the Special Crimes Division, and the Special Operations Division. These cases are handled by the same prosecutor from the time of filing until the case is concluded in court.

The Gang Violence Division handles all cases of gang violence in which we have filed the specific enhancement alleging the crime is one involving a criminal street gang.

The Crimes Against Children Division handles all cases of child homicide, child molestation, and physical child abuse.

The Financial Crimes Division handles white collar crime, workers' compensation fraud, auto insurance fraud, welfare fraud, and consumer fraud.

The Special Crimes Division handles sexual assault, rural crime, domestic violence, auto theft and elder abuse cases.

The Special Operations Division consists of the Case Processing Unit, Information Technology (IT) Unit, Victim Witness Center, and the Bad Check Recovery Program.

- The Case Processing Unit consists of Legal Office Assistants assigned between five separate offices that are responsible for the processing of all criminal cases.
- The IT Unit oversees all of the Department computers, servers, e-mail, and software systems utilized by this and other departments to track all cases.
- The Victim Witness Center provides a full range of comprehensive services to victims of violent crime in the County.
- The Bad Check Recovery Program consists of an outside vendor who makes various attempts to collect on bad checks within the County before referring the case to our Department for criminal prosecution.

Bureau of Criminal Prosecutions - General

Those cases that are not handled by a Special Prosecutor fall within the Bureau of Prosecutions - General. They are handled by the Visalia Trial Division, the Visalia Prosecutions Division, the Porterville Division, and the Juvenile Division. This Bureau is also responsible for the Special Projects Division, Budget and Fiscal Unit, and the Grant Administration Unit.

The Visalia Trial Division prosecutes all felony trials in the Visalia courthouse that are not handled by a Special Prosecutor. This Division is also responsible for the filing of all felony complaints in the Visalia courthouse.

The Visalia Prosecutions Division is responsible for filing all misdemeanor cases submitted from the north part of the County. This Division also handles all misdemeanor and preliminary hearing calendars in the Visalia courthouse.

The Porterville Division handles all prosecutions in the southern part of the County. With the opening of the Porterville courthouse, all felony cases are now tried in Porterville.

The Juvenile Division handles all juvenile prosecutions.

The Special Projects Division consists of the Training and Staff Development Unit, the Human Resources Unit, the Forensic Mental Health Unit, and the Public Administration Unit.

The Budget and Fiscal Unit handles an approximately \$18 million budget and payroll services for over 200 Department employees.

The Grant Administration Unit is responsible for the administration of all grant funds. The unit secures over \$2,000,000 in grant funds annually to help offset the cost of investigating and prosecuting criminal cases.

Bureau of Investigations

The Bureau of Investigations is divided into three Divisions: North County Criminal Investigations, South County Criminal Investigations, and Financial Crimes.

North County Criminal Investigations Division

The North County Criminal Division is responsible for investigating all District Attorney initiated criminal investigations, police and official misconduct investigations, Grand Jury investigations, and post-filing investigations for pending felony and misdemeanor cases which take place in the northern portion of the County. This Division also includes the Subpoena Services Unit, coordinates the efforts of the Tulare County Gang Task Force, the California Witness Relocation and Assistance Program, and the Bureau's clerical support staff.

South County Criminal Investigations Division

The South County Criminal Division is responsible for investigating District Attorney initiated criminal investigations in southern Tulare County involving alleged police and public official misconduct, Tulare County Grand Jury investigations, and post filing investigations or pending felony and misdemeanor cases awaiting a trial by jury. This Division has specially trained criminal investigators assigned to the Auto Theft Unit, Child Abduction Unit, and the Rural Crimes Unit. The Rural Crimes Unit is a member of the Central Valley Rural Crime Prevention Program which investigates agricultural crimes in Tulare County and coordinates a thirteen County task force related to agricultural crimes. The Family Support Unit is also included in this division which investigates parents who allegedly avoid the responsibility of providing for their families.

Financial Crimes Division

Financial Crimes Division is responsible for financial investigations and safeguarding the integrity of our public assistance programs. The Division is comprised of investigators who work white collar crimes, consumer and environmental protection, worker's compensation, real estate fraud, and foreclosure fraud. Additionally, the Division includes the Welfare Fraud Unit.

Key Goals and Objectives Results in FY 2013/14

Goal 1: Conduct a seamless transition in support of the opening of the new South County Justice Center in Porterville by October 2013. **Results:** The Department transitioned from its prior location in the former Porterville courthouse to a new office location without any negative impact to operations. An Investigations Division was transferred from the Visalia office to the Porterville office.

Goal 2: Continue system updates in order to be consistent with other departments which receive Court event data electronically.

- **Objective 1** - Receive discovery electronically from local law enforcement agencies directly into DAMION, the Department's case management system, by June 2014. **Results:** The process of receiving discovery electronically from local law enforcement agencies requires modification to the discovery naming conventions utilized by each agency. It was determined that the scope was too large to achieve this year. Instead, the Department focused on providing supplemental discovery electronically to defense counsel and has been successful in implementing this process, saving costs in supplies and processing time.

- **Objective 2** - Utilize electronic files in Courts which have wireless connections by June 2014. **Results:** Prosecutors have begun utilizing electronic files in Courts with wireless access.

Goal 3: Work with local agencies, law enforcement, and private entities to increase awareness of the recently created Crimes Against Children (CAC) Division. Give special emphasis to combating those crimes in which the victim is a child by giving presentations to each law enforcement agency in the County about the new Division. **Results:** The CAC Division conducted an unprecedented 13 training modules, training law enforcement officers, detectives, forensic nurses, CWS personnel, rape crisis counselors, victim advocates, prosecutors, and detectives from other adjoining counties. For the first time all school officers in the City of Visalia were trained on child sexual assault prosecutions and investigations by the CAC Division. For the first time in the history of the Department, all cases, misdemeanor and felony, involving child victims were handled via a true vertical prosecution model, meaning victims of crime and their families had direct access to the same CAC prosecutor from filing through sentencing and beyond.

Other Accomplishments in FY 2013/14

Bureau of Investigations

- Investigated 513 cases, including 13 homicides.
- The Auto Insurance Fraud Unit received 73 referrals, resulting in the service of six search warrants and seven felony arrests.

- The Rural Crimes Investigator and Aide processed 138 Owner Applied Number (OAN) requests and stamped approximately 1,700 pieces of farm equipment.
- The Child Abduction Unit (CAU) recovered 17 children and returned them to their custodial parents in FY 2013/14.
- 44 public integrity investigations were assigned in FY 2013/14, resulting in 320 hours of investigative time. One investigation took 202 hours.
- The Subpoena Processing Unit generated 31,557 subpoenas in FY 2013/14.

Criminal Prosecution Bureaus

- Completed eight murder trials involving ten defendants.
- In 2013, 26 cases were filed involving 32 murder defendants.
- Created an enhanced Domestic Violence Unit, with three attorneys devoted to combating domestic violence in various forms. This unit is now composed of three attorneys: one handling domestic violence homicides, one handling sexual assaults, and one handling domestic violence cases.
- Total number of referrals for domestic violence: 909; sexual assault: 113; stalking: 7.
- Requested and received four sexual assault protection orders in calendar year 2013.
- Requested 243 domestic violence protection orders.

- Requested five stalking protection orders, and five were granted in calendar year 2013.

Key Goals and Objectives for FY 2014/15

Goal 1: Establish a Public Information Officer position by assigning a full-time employee to handle relations with the media and the public at-large.

Goal 2: Integrate electronic discovery process with local law enforcement agencies to allow uploading of digital evidence directly into DAMION.

Goal 3: Conduct bi-monthly trainings on current topics which will benefit law-enforcement partners as a whole.

Departmental Budget Request

The Requested Budget represents an overall increase of \$687,270 or 5% in expenditures and a decrease of \$63,115 or 2% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is increased \$687,270 or 5% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$295,140 primarily due to an increase in other pay, attributable to attorney merit pay and staffing charges formally included in Departments 260 and 265, and to an increase in retirement costs.

- Services and Supplies increase \$257,850 due to costs associated with the new Porterville office.
- Other Charges increase \$30,553 primarily due to a reduction in contra revenue funds received from other departments in support of specific programs.
- Capital Assets purchases increase \$78,000 due to the purchase of two vehicles. The FY 2014/15 proposed expenditures of \$78,000 include the following:
 - 2 vehicles - \$78,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$37,445 due to changes in the plan.
- Revenue projections decrease primarily due to a decrease in State reimbursement for mandated programs and an anticipated reduction in reimbursements associated with parole revocation proceedings.

County Administrators Recommendation

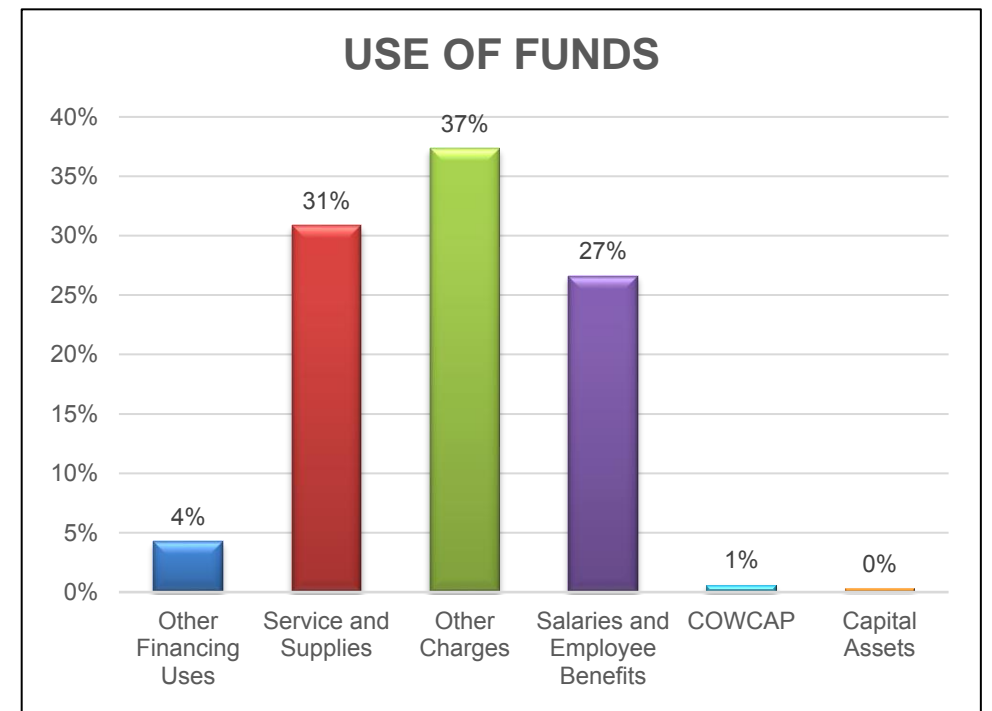
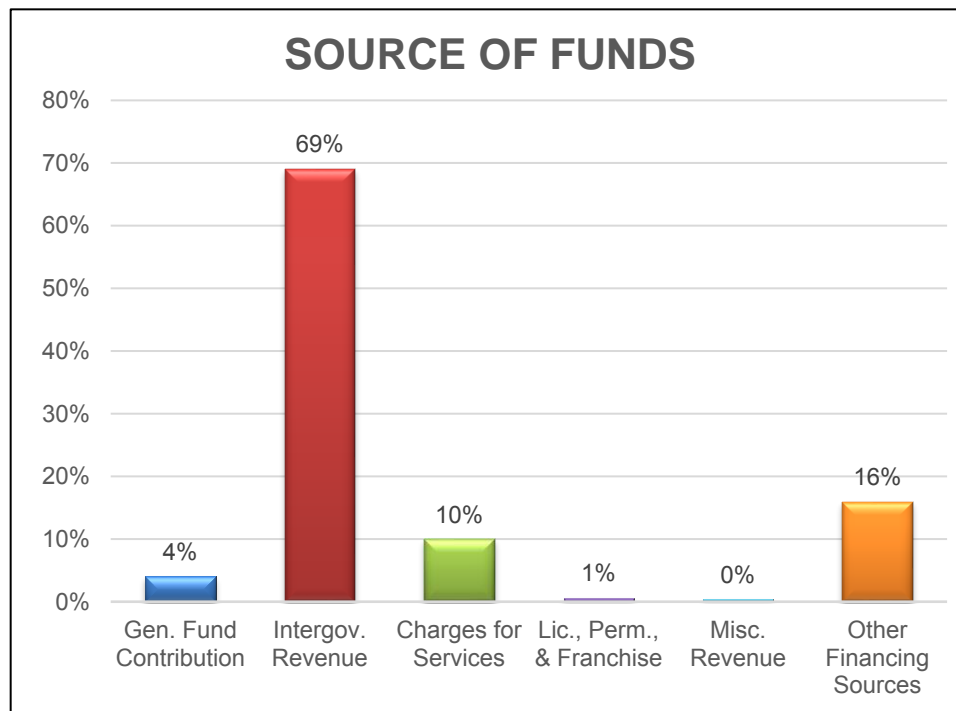
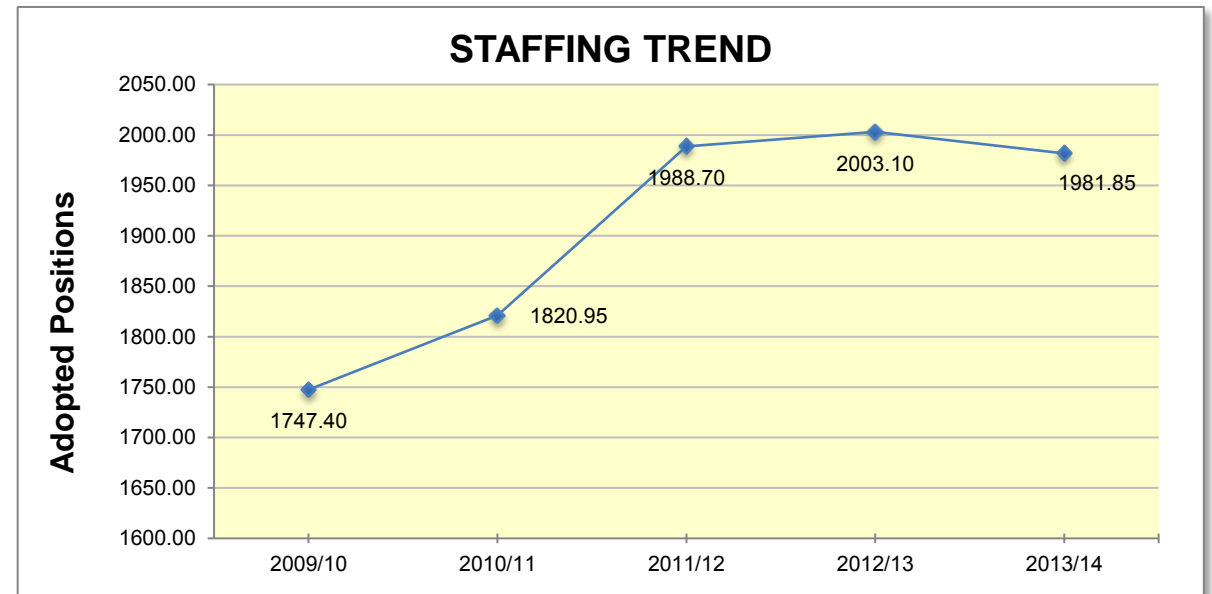
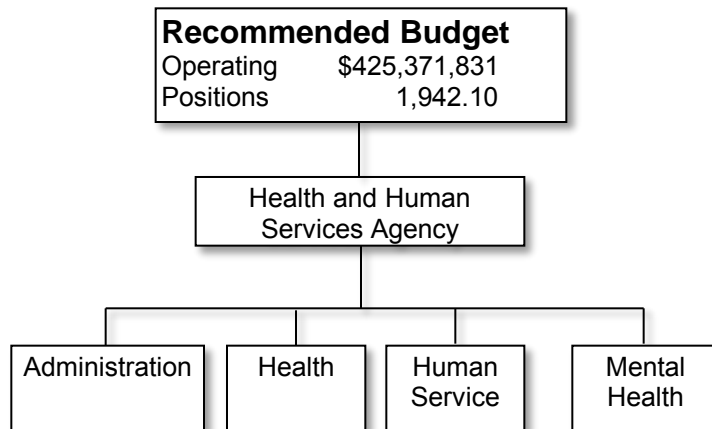
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	2,333,601	1,991,029	2,514,815	2,514,815	523,786	26.31 %
Salaries And Employee Benefits	102,137,847	114,609,038	113,276,228	113,276,228	(1,332,810)	(1.16)%
Fixed Assets	1,200,979	2,454,750	1,289,566	1,289,566	(1,165,184)	(47.47)%
Other Charges	151,284,384	158,321,523	158,814,692	158,814,692	493,169	0.31 %
Service And Supplies	95,283,790	133,652,679	131,316,557	131,316,557	(2,336,122)	(1.75)%
Other Financing Uses	<u>13,043,806</u>	<u>15,187,775</u>	<u>18,159,973</u>	<u>18,159,973</u>	<u>2,972,198</u>	<u>19.57 %</u>
TOTAL APPROPRIATIONS	365,284,407	426,216,794	425,371,831	425,371,831	(844,963)	(0.20)%
REVENUES:						
Fines,Forfeit.,Penalties	12,111	350	0	0	(350)	(100.00)%
Charges For Current Serv	36,313,608	43,115,436	42,410,089	42,410,089	(705,347)	(1.64)%
Miscellaneous Revenue	7,134,741	3,366,298	1,663,222	1,663,222	(1,703,076)	(50.59)%
Other Financing Sources	61,897,919	67,173,815	67,848,233	67,848,233	674,418	1.00 %
Lic.,Permits & Franchise	2,552,651	2,749,025	2,546,060	2,546,060	(202,965)	(7.38)%
Intergovernmental Revenue	<u>243,425,412</u>	<u>295,015,836</u>	<u>293,713,210</u>	<u>293,713,210</u>	<u>(1,302,626)</u>	<u>(0.44)%</u>
TOTAL REVENUES	<u>351,336,442</u>	<u>411,420,760</u>	<u>408,180,814</u>	<u>408,180,814</u>	<u>(3,239,946)</u>	<u>(0.79)%</u>
NET COUNTY COST	13,947,965	14,796,034	17,191,017	17,191,017	2,394,983	16.19 %

Agency Purpose

Broadly speaking, the purpose of the Tulare County Health and Human Services Agency (HHSA) is to provide a wide array of services that enhance the lives of Tulare County residents of all ages. Included under the umbrella of HHSA are programs and services that touch upon nearly every aspect of life. These programs and services are all aimed at protecting, promoting, and supporting, in a holistic manner, the physical, mental, and social well-being of the people of Tulare County.

Divided into four branches, each comprised of numerous divisions and programs, HHSA includes individual and public health services, mental health services, protective services and supports for the young and the elderly, and numerous social services for the underserved. To facilitate the development and delivery of these services, HHSA employs a workforce of approximately 1,800 employees and maintains administrative units to support that workforce, including human resources, project management, and fiscal administration. Working together, the branches of HHSA provide services in a caring, collaborative, and culturally respectful manner—services that address the well-being of not only the needy but also of all residents of Tulare County.

Many County residents may not realize that they have received the benefits of our services at one time or another. For example, HHSA services include the coordination of emergency preparedness efforts; preventing the contamination of drinking water; monitoring food safety procedures in local restaurants; regulation of milk production and shipping; monitoring disposal of hazardous household waste; and providing animal control and licensing services—services from which we all benefit.

For those in need, such as the homeless, the unemployed, the disabled, or the frail elderly, HHSA provides a “safety net” that may include food stamps, health care (including mental health), childcare, employment services, and lodging. In many cases, these are temporary supports that help clients through a difficult period, such as job loss or acute illness. In other cases, more long-term assistance may be provided, such as health care for children of very low-income families or nutritious meals for homebound seniors.

HHSA also helps local veterans apply for benefits; provides services that help the elderly remain safely in their own homes; conducts investigations of child abuse and neglect; provides foster care licensing and adoption services; and offers treatment for individuals struggling with alcohol or drug abuse.

In addition to developing and implementing programs and services, HHSA endeavors to ensure a high level of service quality and customer satisfaction by maintaining both internal and external quality assurance programs. These programs include staff and clients who monitor and provide feedback as to the efficiency and effectiveness of services.

Collaboration with other agencies and departments, as well as community-based organizations, is a priority for HHSA, due to its potential for increasing both quantity and quality of services. Current collaborations include: the Health Advisory Committee, whose membership includes individuals from the community as well as representation from community organizations, HHSA, and the Board of Supervisors; the Mental Health Court, which is a collaborative effort that includes the Superior Court, District Attorney, Public Defender, and Probation; and the Suicide Prevention Task Force (SPTF), a joint collaboration between Tulare and Kings Counties focusing on addressing suicide rates

in the community and providing tools to those with suicidal thoughts as well as survivors of suicide. By working in partnership with community organizations and grouping available resources, HHSA is equipped to provide integrated, seamless client service delivery on multiple levels.

Agency Core Functions

- Protect and enhance the overall well-being of Tulare County residents.
- Provide a safety net of services and supports to the underserved.
- Maintain a competent, culturally respectful workforce to develop and deliver programs and services.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: To enhance the safety and security of the elderly, HHSA's Public Guardian/Adult Protective Services programs will increase community awareness of how to recognize and respond to elder abuse.

- **Objective 1** – Implement professional elder abuse training for community partners and conduct four such training events by June 2014. **Results:** In the 2013/14 fiscal year, the Public Guardian/Adult Protective Services programs made four presentations on recognizing and responding to elder abuse to professional community partners, including firefighters, law enforcement, and hospital staff.
- **Objective 2** – Provide a minimum of four conveniently located presentations focused on prevention of elder abuse

for Tulare County seniors, by June 2014. **Results:** The Public Guardian/Adult Protective Services programs made four presentations to seniors at local senior centers in FY 2013/14.

Goal 2: To increase the safety and security of all County residents, HHSA's Office of Emergency Services (OES) will revise and implement updated critical emergency plans for Tulare County.

- **Objective 1** – By December 2013 finalize and adopt a new Mass Care & Shelter Plan that will define roles and responsibilities for departments, Tulare Operational Area jurisdictions, and aid organizations; incorporate community service organizations; and maintain a current inventory of primary and supplemental locations for emergency shelters. **Results:** OES completed the Mass Care & Shelter Plan in December 2013 and submitted it to the Emergency Council for review and recommendation to the Board of Supervisors. A total of 40 shelter sites have been incorporated into the shelter inventory.
- **Objective 2** – By March 2014, complete a revised Mass Evacuation Plan for the Tulare Operational Area, to include contingency plans for known hazards, pre-identified receiving locations, and primary evacuation routes with associated key control points based on various technical analyses and flow/capacity studies. **Results:** A review draft of the Mass Evacuation Plan was submitted to the Emergency Council in March 2014 and for review and recommendation to the Board of Supervisors.
- **Objective 3** – Increase the availability of training on critical emergency plans, processes, and systems for staff across all disciplines, through creation and delivery of interactive, online training, by June 2014. **Results:** Several online trainings were developed and tested during FY 2013/14.

Widespread use is anticipated for next fiscal year as content creation capabilities mature and local agency adoption rises.

Quality of Life

Goal 1: To enhance the well-being of children in the foster care system, HHSA will continue to seek placement of foster youth in the least restrictive, most family-like setting. Relative homes and quality foster homes are two of the least restrictive options.

- **Objective 1** – Increase the proportion of Tulare County children placed with relatives to represent 35% of children in out-of-home care by June 2014. **Results:** Child Welfare Services (CWS) met this objective as of March 2014 by increasing the proportion of Tulare County children placed with relatives to 35.2%.
- **Objective 2** – Increase the number of new, licensed foster care homes by 10% by June 2014. **Results:** CWS met this objective by licensing 28 new foster care homes from July 2013 through June 2014. This represents an increase of 16.9%.

Goal 2: In order to decrease the number of Tulare County residents who are obese or overweight and therefore at risk for chronic diseases, HHSA will increase interest in healthy foods, decrease prevalence of unhealthy foods, increase opportunities for enjoying physical activity, and increase access to breastfeeding education and assistance in Tulare County communities.

- **Objective 1** – Partner with community-based organizations to provide technical assistance to three school districts working to strengthen school wellness policies, specifically to reduce access to sugar-sweetened beverages and increase utilization of safe routes to school, by June 2014. **Results:** In partnership with community organizations and groups,

HHSA met this objective. During the fiscal year, one school district prohibited sugary beverages at nine school campuses, providing healthier environments for almost 4,000 students. Additionally, eight school districts changed school policies to make routes to school safer for nearly 4,700 students.

- **Objective 2** – Deliver education classes on nutrition and obesity prevention measures promoting food security as well as individual, family, and organizational changes to 800 community members by June 2014. **Results:** HHSA delivered education classes to more than 800 community members on nutrition and obesity prevention measures via six sessions held at TulareWORKs sites during the 2013/14 fiscal year.
- **Objective 3** – Provide education classes on nutrition and physical activity opportunities and/or support Network-Approved social marketing strategies (such as MyPlate, Rethink Your Drink, CalFresh campaigns) to 2,000 children and 300 parents, to increase awareness of the importance of consuming healthy food and beverages by June 2014. **Results:** In FY 2013/14, HHSA delivered evidence-based nutrition education to 2,000 children and 300 parents through presentations at Tulare County school sites.
- **Objective 4** – Collaborate with 25 early-childhood care and education sites to encourage incorporation of nutrition education and obesity prevention strategies into their operations, by June 2014. **Results:** HHSA met this objective, meeting with administrators at 25 early childhood care and education sites to encourage incorporation of nutrition education and obesity prevention strategies.
- **Objective 5** – Train all Women, Infants, and Children Program (WIC) staff as competent breastfeeding advocates and/or counselors by June 2014. **Results:** HHSA met this objective by training all WIC staff as competent breast-

feeding advocates, using two training events within the fiscal year.

Goal 3: In order to protect the health of Tulare County residents from communicable diseases, HHSA will increase the number of immunizations provided, investigate Valley Fever cases, and conduct a satisfaction survey of HIV Program clients.

- **Objective 1** – By June 2014, increase the number of Immunization Program vaccinations given to the community by 10% over FY 2012/13. **Results:** HHSA surpassed this objective in FY 2013/14 by increasing the number of vaccinations given to the community by 16.8% over FY 2012/13.
- **Objective 2** – Join other counties in initiating a regional Valley Fever enhanced surveillance program by conducting enhanced case investigations of a sample of 10% of cases reported during FY 2013/14. **Results:** As of March 2014, HHSA's Public Health Branch expanded surveillance of Valley Fever cases, increasing investigations to 7% of reported cases. The branch met the 10% objective in June 2014.
- **Objective 3** – Complete a satisfaction assessment for Tulare County HIV Program clients in order to identify unmet needs, service gaps, and barriers for people living with HIV, by June 2014. **Results:** A satisfaction assessment was completed in December 2013 and a preliminary analysis was performed by the epidemiologist. Over the next few months, a service delivery plan with goals and objectives for the next three years will be developed, pending receipt of State guidelines.

Goal 4: Increase supported, collaborative, and shared care between Primary Care and Mental Health for primary care patients with mental health issues, and for mental health consumers with chronic physical health issues or those

transitioning from mental health services to primary care.

- **Objective 1** – Collocate Mental Health staff with Primary Care and Primary Care staff with Mental Health by August 2013 and begin to provide an integration of services between mental health and primary care to a minimum of 20% of consumers, including consultation, brief assessments, collaborative treatment planning, and a warm linkage between the systems. **Results:** In September 2013, mental health staff and primary care staff were colocated at the Visalia Health Care Center and Visalia Adult Mental Health Clinic.
- **Objective 2** – Implement the Mental Health Services Act (MHSA) Innovation Component Plan, Integrated Health/Mental Health Clinic Integration with Pharmaceutical Case Management Project by December 2013, with the collocation of staff in Objective 1 as the first step in implementation. **Results:** In December 2013, the colocated mental health and primary care staff began implementing integrated health services at the Visalia Health Care Center and Visalia Adult Mental Health Clinic under the scope of the Integrated Health/Mental Health Clinic Integration with Pharmaceutical Case Management program.

Organizational Performance

Goal 1: To better assist its clients in meeting their operational needs, HHSA's Human Resources (HR) Division will become more proactive in its approach and responsiveness.

- **Objective 1** – Implement a Divisional restructure that includes, among other adjustments: adding a Deputy Director who will be a member of the Executive Management Team, making HR a strategic partner with Agency branches; redesigning the recruitment process to attract and provide managers with the highest quality candidates; and initiating a

process to analyze all HR services and implement appropriate changes to improve speed and effectiveness, by June 2014. **Results:** HHSA hired a Deputy Director of HR in August 2013. HR has partnered with each Agency branch to provide strategic planning, team building, and support for all HR functions. The recruitment process has been reviewed and identified process changes are in transition. The Employee Relations Unit processes have been analyzed and redesigned to improve speed and effectiveness.

- **Objective 2** – Measure internal customer satisfaction by implementing regular manager and supervisor satisfaction surveys by June 2014. **Results:** A preliminary survey was developed and distributed.
- **Objective 3** – Provide monthly management reports on employee and personnel relations, recruitment, turnover, and performance evaluations by June 2014. **Results:** Monthly management reports were created and distributed by June 2014. Existing reports are being redesigned to increase accuracy and efficiency.

Goal 2: The HR Division will strive to improve Agency performance results through increasing leadership skills of supervisors and managers.

- **Objective 1** – Assess and identify leadership development training needs and develop leadership training curriculum by June 2014. **Results:** This objective was met. Two classes, “Leadership and Performance Evaluation” and “Emotional Intelligence and Behavioral Interviewing” have been developed and delivered to supervisors and managers.

Goal 3: To provide improved customer service to seniors, HHSA's Aging Services Division will take steps to increase program efficiencies and address barriers to service access.

- **Objective 1** – Implement a Service Center model in the In-Home Supportive Services (IHSS) Public Authority (PA) programs by June 2014. **Results:** All of the milestones for this objective have been met, including the conversion to the statewide computer system to manage provider payments and program services (CMIPSII), implementation of file imaging, and initiation of a call center.
- **Objective 2** – Conduct an assessment targeted to the senior population to determine overall transportation needs, by June 2014. **Results:** The objective was met. The transportation needs of seniors were assessed and, as of March 2014, transportation service units have increased more than 500% over the prior year.

Goal 4: To improve the quality of care for consumers of mental health services, HHSA will develop peer positions within the organizational structure of the County-run mental health sites (to include Visalia and Porterville Mental Health Clinics and the Community of Wellness Supportive Housing sites).

- **Objective 1** – Develop new job classification of Peer Support Specialist by July 2013. **Results:** HHSA's Mental Health Branch completed a Peer Support Specialist job description and salary scale in July 2013.
- **Objective 2** – Recruit and hire eight Full-Time Equivalent (FTE) Peer Support Specialists through the MHSA Innovation Component Plan, Recovery Academy Project, by November 2013. **Results:** In March 2014, eight FTE Peer Support Specialist positions were approved for placement in the mid-year budget.
- **Objective 3** – Train all Peer Support Specialists to become Wellness and Recovery Action Plan (WRAP) certified for the implementation of the MHSA Innovation Component Plan, Recovery Academy Project, by February 2014. **Results:** In May 2014, phase one of a two-phase Wellness and

Recovery Action Plan (WRAP) certification training was held for peers and mental health staff.

- **Objective 4** – Develop and maintain ongoing peer employment supports to allow for staff mentorship, peer-to-peer support, and support through the statewide Working Well Together Peer Networking opportunities, by June 2014. **Results:** Pending Board of Supervisors approval, HHSA will implement a contract with Community Services Employment and Training (CSET) to provide a Supported Employment and Volunteer Program starting July 2014, that provides peers with mentorship, training, volunteer opportunities, employment placement, and supports.

Goal 5: To improve the quality of care for consumers of mental health services and increase consumers' involvement with their quality of care, HHSA will implement new Electronic Health Record (EHR) software that will include consumer's medical chart. Use of this software will improve the decision-making process for the clinical staff and allow consumers to access their information and communicate with clinical staff electronically.

- **Objective 1** – Convert the information from the current Mental Health Management Information Systems (MIS) software to the Netsmart Avatar System by August 2013. **Results:** Information from the Mental Health MIS software was successfully migrated to the Netsmart Avatar System in August 2013.
- **Objective 2** – Begin using the Netsmart Avatar Cal-PM module at County-run mental health clinics and contracted clinic programs by September 2013. **Results:** Across the Mental Health Plan, we went live on Avatar PM in September 2013.
- **Objective 3** – Train all County Mental Health staff and contracted provider staff on the use of the Netsmart Avatar EHR software by November 2013. **Results:** Training

materials were created and training sessions were held from June 2013 through October 2013 for the Practice Management (PM) and Clinical Work Station (CWS) Avatar modules. All County and contracted provider staff attended at least two training sessions respective to the module they would be accessing.

- **Objective 4** – Begin using the Netsmart Avatar CWS module at designated mental health contracted clinic programs by January 2014. **Results:** This objective was met, going live in October and November 2013.
- **Objective 5** – Begin planning with County staff and consumers the elements to be included in the Netsmart ConsumerConnect software by January 2014. **Results:** Netsmart switched from ConsumerConnect to myHealthPointe, which is currently being piloted. It was decided to delay this objective until FY 2014/15 when the test pilot is completed.
- **Objective 6** – Begin training County staff and consumers on using the ConsumerConnect software by June 2014. **Results:** Due to the change noted in Objective 5, Objective 6 is on hold pending final vendor selection.

Goal 6: Promote and enhance culturally and linguistically competent services for clients, employees, and contracted providers by developing and implementing strategies to increase cultural competency knowledge, skills, and abilities.

- **Objective 1** – Provide bi-annual cultural competency training for Agency executive management and quarterly cultural competency training for Diversity Works and Diversity Outreach members through June 2014. **Results:** This objective was met. Executive Management, the Diversity Works Committee, and the Diversity Outreach Team all received the cultural competency training.

- **Objective 2** – Provide monthly cultural competency training for all Agency employees through June 2014. **Results:** As of March 2014, all Agency staff have received Cultural Introductions and Guidelines training.
- **Objective 3** – Collaborate with the Community Outreach Team and Agency departments on public outreach to ensure a cultural competency component, through June 2014. **Results:** This objective was met. Cultural and linguistic competency messages were integrated into Agency collateral materials, community and public outreach messages, and media/social media streams throughout the fiscal year.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: To increase the safety and security of the senior population, HHSA's Aging Services Division will address barriers to service access.

- **Objective 1** – Assess the training needs of In-Home Supportive Services (IHSS) providers in order to improve the care and safety of clients. A training plan will be developed by June 2015.
- **Objective 2** – Offer assistance with enrollment in the AlertTC Program to 25% of the Multipurpose Senior Services Program population by June 2015.

Goal 2: To increase the safety and security of all County residents, HHSA's Office of Emergency Services will revise and test critical emergency plans and adopt the recently approved position-specific training program for Emergency Operations Center personnel.

- **Objective 1** – Revise and adopt Part 3 (Procedures) of the Tulare County/Operational Area Emergency Operations Plan by March 2015.
- **Objective 2** – Conduct an operations-based exercise, involving partner agencies and local jurisdictions, to test the Tulare Operational Area Mass Evacuation and Mass Care & Shelter Plans by June 2015.
- **Objective 3** – Provide position-specific training to key Operational Area Emergency Operations Center staff members by June 2015.

Goal 3: To minimize harmful environmental conditions for Tulare County residents, HHSA will develop an ongoing outreach and education program that provides Environmental Health training to business owners and community organizations.

- **Objective 1** – Conduct ten outreach trainings with various industry groups that are regulated by the Environmental Health Division, by June 2015.

Goal 4: To increase the ability of Tulare County's healthcare system to prepare, respond, and recover from incidents that have public health and medical impacts, HHSA's Public Health Emergency Preparedness Program (PHEP) will work with healthcare organizations to achieve healthcare system preparedness.

- **Objective 1** – Hold six meetings annually with the PHEP Advisory Committee and an additional six subcommittee meetings with community partners to review, revise, and integrate emergency plans. Two emergency plans will be reviewed each year.
- **Objective 2** – Conduct a mock exercise by November 2014, to evaluate the ability to respond to an emerging infectious

disease outbreak in the County. A corrective action plan will be developed by January 2015.

- **Objective 3** – By December 2014, revise local PHEP planning to align with the California Department of Public Health's Emergency Operations Manual as well as existing local partner policies.

Quality of Life

Goal 1: To enhance the health and economic well-being of children and families, HHSA will expand healthcare outreach and enrollment efforts to Tulare County residents who do not currently have healthcare coverage.

- **Objective 1** – Coordinate with community organizations and partners to complete five information sessions throughout Tulare County, to educate and increase awareness of available healthcare coverage options, by June 2015.
- **Objective 2** – Enroll an additional 5,000 low-income, Medi-Cal-eligible individuals by June 2015.

Goal 2: To enhance the well-being of children in the foster care system, HHSA will continue to seek placement of foster youth in the least restrictive, most family-like setting. Relative homes and quality foster homes are two of the least restrictive options.

- **Objective 1** – Increase the percentage of Tulare County children placed with relatives and County-licensed foster homes to 54% of children in out-of-home care by June 2015.
- **Objective 2** – Reduce the percentage of Tulare County children placed in a higher level of care, including group homes and foster family agencies, to 31% of children by June 2015.

Goal 3: To improve the quality of care for Tulare County consumers and increase their ability to access mental health

electronic health records (EHR), HHSA will implement new myHealthPointe software that will enable consumers to access information from the Netsmart AVATAR EHR system and communicate with clinical staff electronically.

- **Objective 1** – Identify the elements to be included in the Netsmart myHealthPointe software by January 2015.
- **Objective 2** – Train consumer and County staff on using the myHealthPointe software by June 2015.

Goal 4: To protect the health of Tulare County residents from communicable diseases, HHSA will increase the number of partnerships for immunization, increase the number of morbidity reports submitted, and implement a quality improvement plan.

- **Objective 1** – By June 2015, the Immunization Program will increase the number of partnerships with school districts, other agencies/departments, and other community sites by 10%, from 30 to 33.
- **Objective 2** – By June 2015, increase the number of community healthcare providers that submit confidential morbidity reports via the California Reportable Disease Information Exchange (CalREDIE) system by five facilities, from four to nine.
- **Objective 3** – By June 2015, the Public Health Branch will collaborate with Fresno State Central Valley Health Policy Institute to implement Performance Management Quality Improvement (PMQI) in two of the Public Health units.

Goal 5: Address the prevalence of Tulare County residents who are obese or overweight (and therefore at risk for chronic diseases) by increasing interest in healthy foods and physical activity, providing health- and nutrition-related educational opportunities, and establishing linkages to Tulare County community networks.

- **Objective 1** – HHSA's WIC program will host at least ten in-

service or training sessions for HHSA staff and local public health partners on health-related topics such as breastfeeding and nutrition, to build capacity for educating residents on chronic disease prevention through health eating and physical activity, by June 2015.

- **Objective 2** – Improve linkages and create networks for pregnant and parenting teens and their children by providing one-on-one education to 100 participants in the California Personal Responsibility Education Program (CA PREP) by June 2015.

Organizational Performance

Goal 1: HHSA will improve outreach, engagement, and peer-delivered services for Tulare County individuals who receive outpatient specialty mental health services by redesigning the mental health outpatient services model and piloting it at the Visalia Adult Integrated Clinic (VAIC).

- **Objective 1** – By July 2014, finalize adoption of the Mental Health Redesign Manual, an implementation guide developed by mental health managers, staff, and peers over the past fiscal year.
- **Objective 2** – By July 2014, adopt the newly created Redesign Evaluation Plan to track outcome data and indicators that measure performance and efficiency.
- **Objective 3** – By July 2014, commence full implementation of the redesigned outpatient pilot program.
- **Objective 4** – Conduct preliminary analysis of program results by June 2015.

Goal 2: HHSA will develop and implement sustainable practices that increase knowledge of cultural and linguistic competency, skills, and service delivery.

- **Objective 1** – Provide cultural competency training to all Agency employees via the Diversity Works Manager's Toolkit, Diversity Blog, and HHSA.net internal employee communications, through June 2015.
- **Objective 2** – Partner with Agency branches to create an annual training event for all Agency staff with a cultural competency component and client service delivery theme by June 2015.
- **Objective 3** – Develop a system to increase public awareness of HHSA's cultural and linguistic competency initiative, in collaboration with the Community Outreach Team and Agency branches, by June 2015.

Goal 3: The County Health Care Centers will work toward implementation of the Patient-Centered Medical Home (PCMH) model that integrates a patient's physical and mental health care needs, including prevention and wellness, acute care, and chronic care.

- **Objective 1** – Expand the integration of Mental Health Services at County Health Care Centers by piloting a program between the County Health Care Center, HHSA's Mental Health Branch, and Anthem Blue Cross. These partners will work together to implement a screening process to improve the detection, diagnosis, and treatment of persons experiencing depression. The program will screen at least 1,200 clinic patients by June 2015.
- **Objective 2** – Provide prevention and wellness education to patients in a one-on-one or group setting to address such topics as diabetes management, sexually transmitted disease (STD) education, dental care/cavity prevention, healthy pregnancy, and HIV education. These will be offered in both English and Spanish. The clinics will provide at least 20 group classes and 250 one-on-one counseling sessions by June 2015.

Goal 4: To improve the efficiency of laboratory services to the residents and medical providers of Tulare County, the Public Health Lab will expand the implementation of LEAN (a process for maximizing operations with minimum resources) and utilization of the upgraded Laboratory Information Management System (LIMS).

- **Objective 1** – The Public Health Lab will become certified with at least one LEAN leader through a qualified third-party certification service provider by December 2014.
- **Objective 2** – By December 2014, the Public Health Lab will reduce the amount of paper requisitions required for orders by at least 80%, from 5,500 to less than 1,000 annually.
- **Objective 3** – By June 2015, the Public Health Lab will reduce the number of paper results by 50%, from 5,500 to 2,750.
- **Objective 4** – By December 2014, the Public Health Lab will increase the number of locations ordering electronically from two to six.
- **Objective 5** – By December 2014, the Public Health Lab will have an electronic interface in place to submit confidential lab reports via the California Reportable Disease Information Exchange (CalREDIE). The lab will also establish an electronic interface to submit confidential lab results directly to the Centers for Disease Control.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$844,963 or approximately two-tenths of a percent in expenditures and a decrease of \$3,239,946 or approximately 1% in revenues when compared with the FY 2013/14 Final Budget. Primarily as a result of the 48% reduction in the 1991 Health Realignment fund due to the State's implementation of

the Affordable Care Act (ACA), the Agency's Net County Cost has increased \$2,394,983 or 16% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits decrease \$1,332,810. This was primarily due to reductions in the Public Health program and corresponding reductions in Health and Agency Administrative Department staff; the reductions were necessitated by the aforementioned reduction in 1991 Health Realignment.
- Service and Supplies decreased \$2,336,122. This is partially a result of reductions to services in Public Health and is also due to provider contract reductions in the Mental Health program.
- Other Charges increase \$493,169. This is primarily due to some increases in client supportive care activities, such as Foster Care Assistance payments, as well as some increases in ISF usage, primarily in Information Technology.
- Capital Assets purchases decrease \$1,165,184. The FY 2014/15 expenditures of \$1,289,566 include the following:
 - 1 WS-C3750-48PS-E. 48 Port Switch standard image, Child Welfare Services (CWS) - \$10,048
 - 1 WS-C3750-48PS-E. 48 Port Switch enhanced image, CWS - \$10,106
 - 2 WS-C3750G-48PS. 48 Port Switch, standard image, CWS - \$20,096

- 1 WS-C3750-48PS. 48 Port standard image switch, CWS - \$11,104
 - 4 switch replacements, Human Services - \$40,000
 - 5 replacement servers, Human Services - \$30,000
 - 2 replacement air conditioning systems for server equipment at Government Plaza, Human Services - \$200,000
 - Internet redundancy (back up internet system), Human Services - \$120,000
 - 2 Cisco Catalyst 3650 48 Port PoE 2X10G Uplink IP base with power supply, Aging Services - \$20,000
 - 1 HP Proliant BL460C G6 Standard Blade Server, CWS - \$7,634
 - 1 Tuttnauer Autoclave Model 5596-EP Pre-Vacuum Steam Sterilizer, Health Services - \$65,000
 - 1 EyePiay by Eyeclick, Floor Projector, Health Services - \$12,000
 - 1 Clearwave free standing Kiosk with OCR Scanner and Card Reader, Health Services - \$30,000
 - 19 vehicles (7 sedans 12 caravans), Human Services, CWS - \$477,578
 - 4 vehicles (2 sedans and 2 caravans), Mental Health Services - \$96,000
 - 4 vehicles (sedans), TulareWORKs - \$105,000
 - 1 sedan, Health Services - \$35,000
 - Other Financing Uses increase \$2,972,198 due to increased transfers to other departments.
 - Countywide Cost Allocation Plan (COWCAP) charges increase by \$523,786 due to changes in the Plan.
 - Revenue projections decrease due to the 1991 Health Realignment reduction. As a result of growth in other 1991 Realignment base amounts, the other 1991 Realignment funds are projecting a small amount of an increase.
- Staffing changes reflected in the Requested Budget include the following:
- Add 6 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight. Requested additional positions include:
 - 2 HHS Facility & Property Specialist
 - 3 Social Services Supervisor
 - 1 Adult Services Social Worker
 - Delete 8 FTE vacant positions. The requested deleted positions include:
 - 1 Prevention Program Supervisor
 - 5 Psychiatrist II
 - 2 Social Services Worker II
 - Reclassified 2 FTE positions to more accurately reflect actual job duties performed and the needs of the programs. The requested reclassified positions include:
 - 1 Patient Account Administrator to Administrative Services Officer II
 - 1 Administrative Services Officer II to Staff Services Analyst III-K

County Administrator's Recommendation

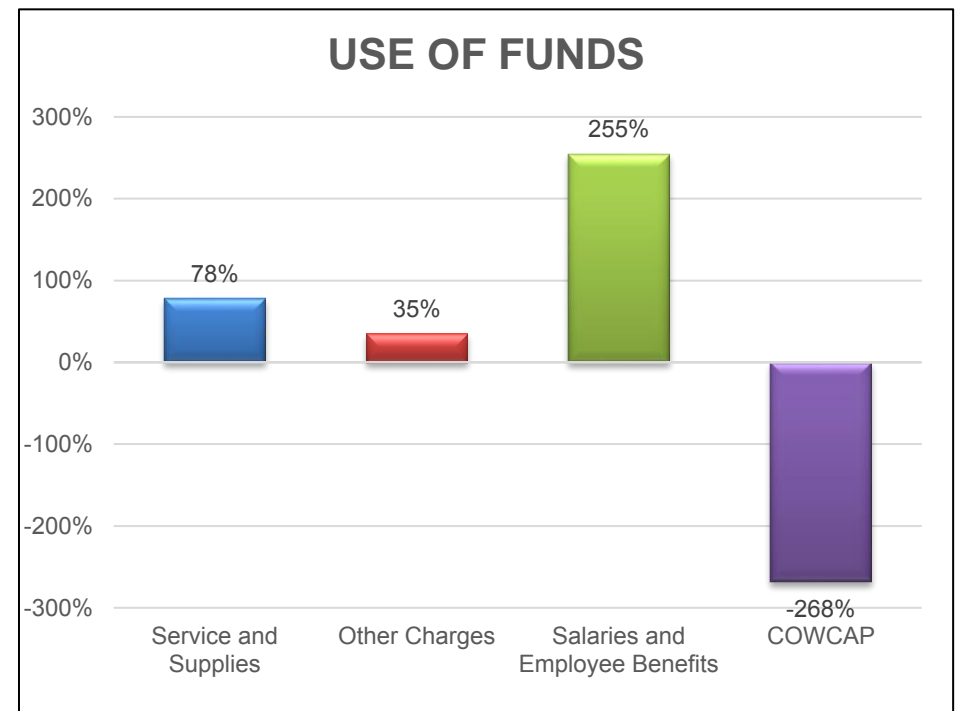
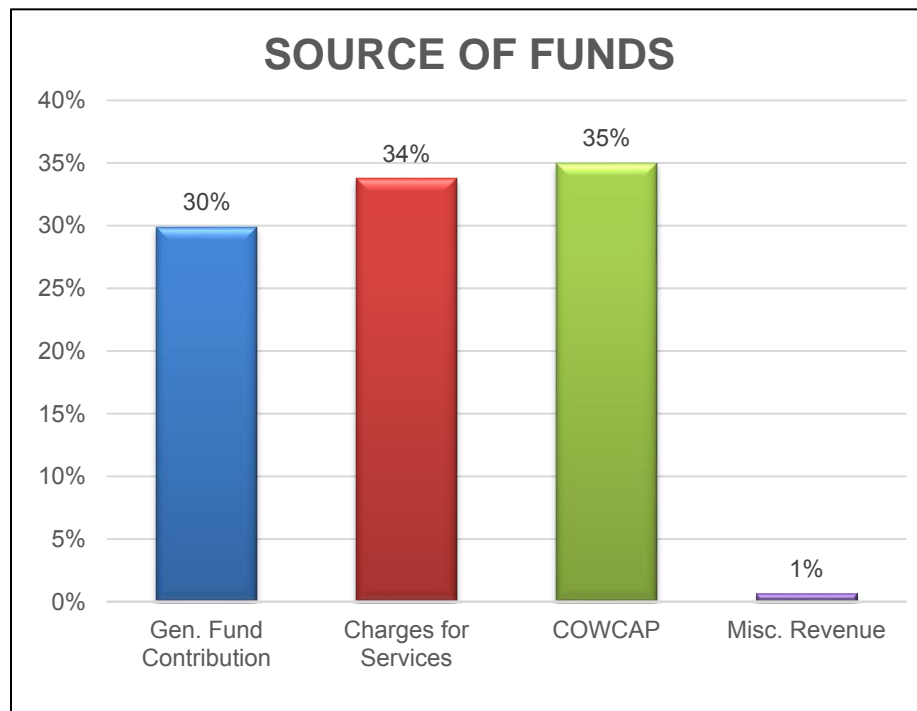
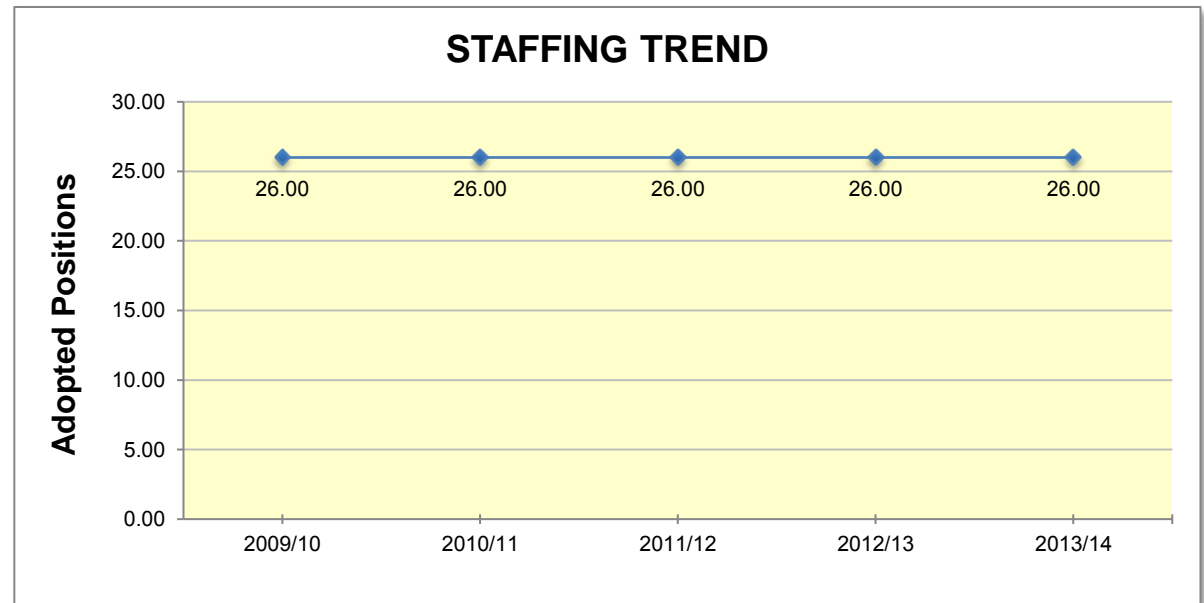
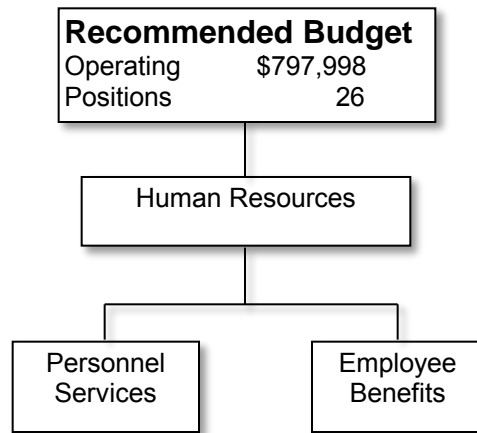
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	320,053	331,415	282,352	282,352	(49,063)	(14.80)%
Other Financing Uses	3,080	0	0	0	0	0.00 %
Service And Supplies	484,208	673,757	623,560	623,560	(50,197)	(7.45)%
Cowcap	(1,785,017)	(1,605,563)	(2,140,081)	(2,140,081)	(534,518)	33.29 %
Salaries And Employee Benefits	<u>1,638,207</u>	<u>1,905,149</u>	<u>2,032,167</u>	<u>2,032,167</u>	<u>127,018</u>	<u>6.67 %</u>
TOTAL APPROPRIATIONS	660,531	1,304,758	797,998	797,998	(506,760)	(38.84)%
REVENUES:						
Miscellaneous Revenue	10,721	5,001	5,281	5,281	280	5.60 %
Cowcap	231,881	206,335	284,479	284,479	78,144	37.87 %
Charges For Current Serv	95,016	201,371	269,445	269,445	68,074	33.81 %
TOTAL REVENUES	<u>337,618</u>	<u>412,707</u>	<u>559,205</u>	<u>559,205</u>	<u>146,498</u>	<u>35.50 %</u>
NET COUNTY COST	322,913	892,051	238,793	238,793	(653,258)	(73.23)%

Departmental Purpose

The Human Resources and Development Department (HR&D) is responsible for administering the Personnel Rules and Policies adopted by the Board of Supervisors. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of human resources related services. The Vision Statement for the Department is “Your Success is Our Reward.”

Departmental Core Functions

- Administration: Plans, organizes, and directs the operations of the Department. Ensures that goals and programs are consistent with the County’s Strategic Management Plan. Ensures that the Department is responsive to the public, the Board of Supervisors, departments, employees, employee organizations, and applicants. Provides oversight of fiscal processes, budget, and financial transactions.
- Talent Acquisition, Compensation, and Classification: Provides quality candidates for employment consideration through recruitment, testing, and onboarding employees. Maintains and amends the County’s Classification and Compensation Plan to reflect changing organizational structures and updates to job functions. Provides policy guidance to departmental managers and advice on human resource issues to employees and applicants.
- Employee/Employer Benefits & Wellness: Administers a comprehensive employee benefits program that meets the diverse and changing needs of County employees, their families, retirees, and Special District employees.

Communicates benefit programs to participants and provides education on how to be informed consumers. HR&D also educates and encourages employees on the benefits of personal health and wellness with the long term goal of reducing medical claims and health care premiums.

- Employee/Employer Training and Development Services: Provides Supervisory, Leadership, and Management training to employees. Arranges and facilitates specialized training and learning resources for departments and employees. Coordinates Sexual Harassment Prevention Training (AB 1825) and schedules Customer Service Training.
- Employee/Employer Relations: Provides policy support to departments in the areas of labor relations, disciplinary actions, performance management, application of Personnel Rules, and Administrative Regulations. Facilitates meet and confer sessions and contract negotiations in relation to specific Memoranda of Understanding with bargaining units. The Human Resources Officer conducts investigations of alleged discrimination for departments and employees.
- Employee/Employer Data Services: Provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources and Payroll System. Updates and maintains data within the Payroll System and provides demographic information in support of departments and in response to public information requests.
- Support Systems: Supports and assists the operations of the HR&D staff and organization in processing applications, certifying list of names, transcribing negotiations,

coordinating training schedules, core benefit customer servicing, and general clerical support work. Coordinates the Employee Service Award Program, performs employee verifications, and responds to subpoena and record requests.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Develop a comprehensive Employee Wellness Program with a departmental Wellness Committee to promote wellness activities and to mitigate health plan costs.

- **Objective 1** - Draft Wellness Activities & Project Plan by August 2013. **Results:** Completed by August 2013.
- **Objective 2** - Hold Wellness Committee meeting by September 2013. **Results:** The “Wellness Warriors” Committee comprised of departmental representatives is formed and active.
- **Objective 3** - Solicit input from department representatives on Draft Plan by October 2013. **Results:** Completed by October 2013.
- **Objective 4** - Present Employee Wellness Program Draft Plan to the Board of Supervisors by December 2013. **Results:** Completed by December 2013.
- **Objective 5** - Implement Employee Wellness Program through December 2014. **Results:** Launched an aggressive two year pilot program with financial incentives.

Goal 2: Launch Human Resources and Development internet site to be a one-stop resource for stakeholders.

- **Objective 1** - Upload newly revised content by October 2013. **Results:** Completed by February 2014.

- **Objective 2** - Survey site users regarding content, ease of access, and site navigation. **Results:** To be completed in October 2014 in conjunction with Objective 3.
- **Objective 3** - Update web materials, forms, and documents in response to survey results for final launch January 2014. **Results:** Phase I completed. Phase II, expanded information and new resources added to the site, to be completed by October 2014.

Other Accomplishments in FY 2013/14

- Processed 17,657 applications (a 9% increase over previous year), opened recruitments for 160 different job classifications, scheduled 5,882 applicants for testing in 35 different classifications (a 22% increase over previous year), and referred a total of 3,985 applicants to departments for consideration for job openings.
- Strengthened Tulare County “brand” as an employer by participating in eight college career/job fairs throughout the Valley.
- Sponsored the sixth annual Health and Wellness Fair in September 2013. Over 1,500 employees attended and 55 discount or health vendors participated in the day-long event.
- Promoted and coordinated the 2014 Walking Works! Challenge with over 21% of the County workforce participating in a week-long walking program and educational efforts aimed at healthy lifestyles and behaviors. Tulare County employees won the competition against

Fresno County in the number of steps walked and the average participation, exceeding previous year totals.

- Contracted services for on-site health evaluations and screenings for 403 employees at County work sites. A new financial incentive for participation was implemented.
- Conducted 20 formal investigations of discrimination/harassment cases and other informal investigative projects and 24 assessments of personnel related issues within the County.
- Facilitated a “Workplace Violence Awareness/Prevention Training” for 486 County employees in June 2014. Policy was also updated and reaffirmed by the Board in June 2014.
- Conducted 46 Supervisory Academy workshops.
- Facilitated scheduling and tracking for 48 Customer Service workshops for 1,044 employees.
- Facilitated scheduling and tracking for 25 AB 1825 workshops for 340 employees.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Launch an education and training program for employees regarding Workplace Violence (WPV) prevention and policy.

- **Objective 1** – Work with Risk Management and the WPV Committee to identify training needs and resources available to the workforce.
- **Objective 2** – Schedule and hold ongoing training sessions and provide resources to departments throughout the fiscal year on WPV Prevention.

Goal 2: Implementation of the second year of the Employee Wellness Program.

- **Objective 1** – Measure and evaluate the results of the first 12 month period.
- **Objective 2** – Plan and implement monthly activities for employees and health plan users.
- **Objective 3** – Formulate and present recommendations for a long-term Wellness Program to the Board of Supervisors, County Administrative Officer, and policy makers, based on the two-year pilot program period.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$506,760 or 39% in expenditures and an increase of \$146,498 or 35% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is decreased by \$653,258 or 73% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$127,018 primarily as a result of the planned use of Extra Help.
- Other Charges decrease by \$49,063, primarily due to a decrease in Data Processing charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$534,518 overall due to changes in the Plan.
- Revenue projections increase \$146,498 primarily due to changes in the COWCAP.

Staffing changes reflected in the Requested Budget include the following:

- Reclassified 1 FTE position to reflect the performance of management and policy level duties.
 - 1 Benefits Supervisor to Employee/Employer Benefits and Wellness Manager.

County Administrator's Recommendation

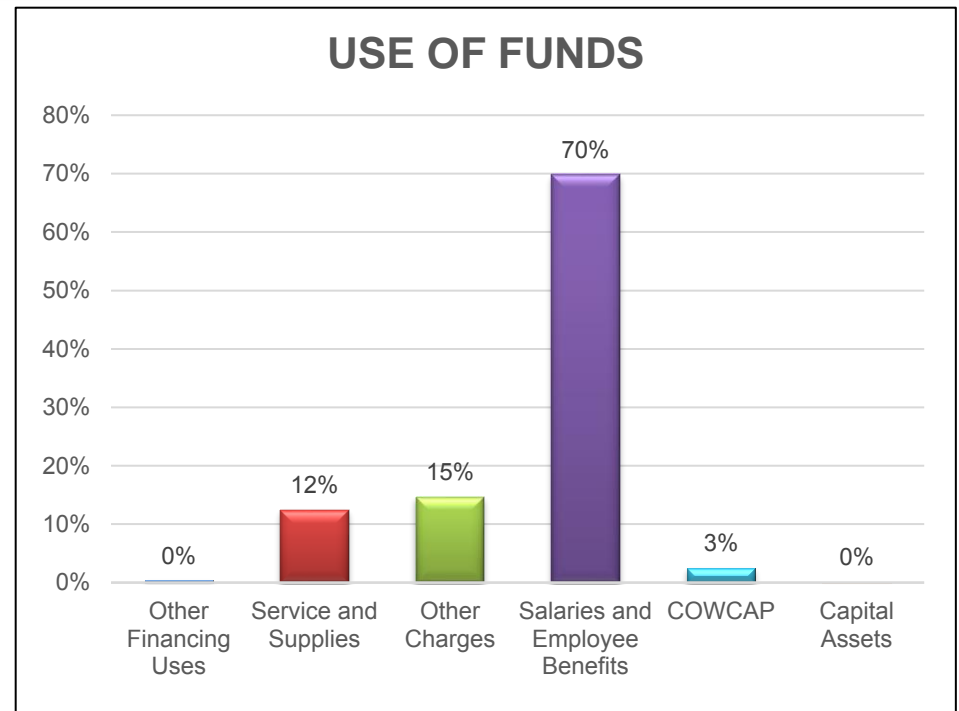
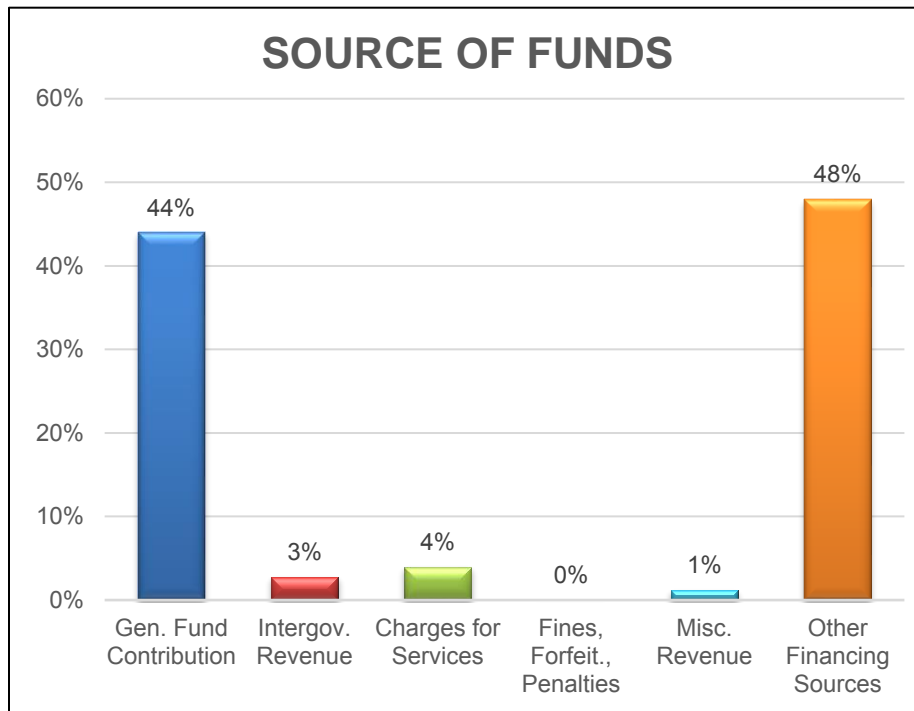
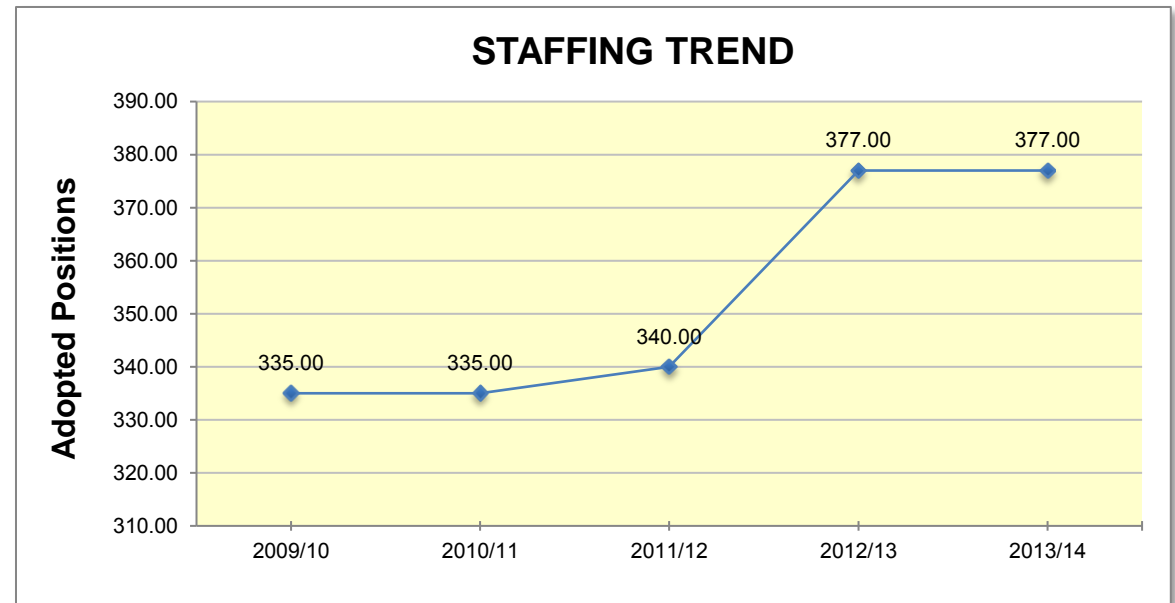
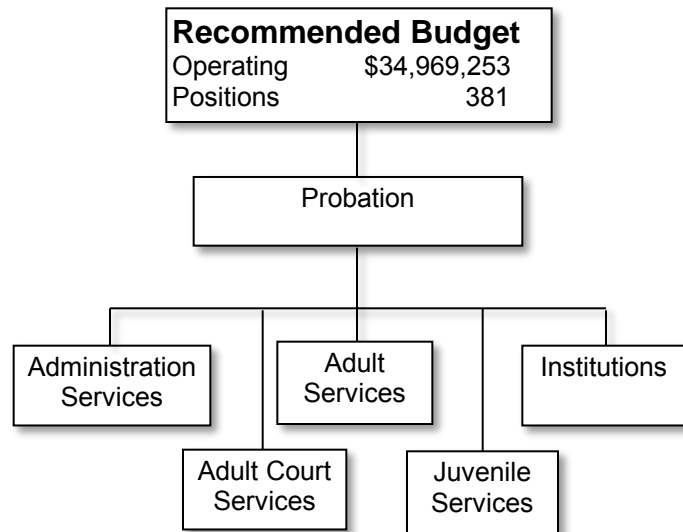
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	2,236,103	4,386,194	4,338,897	4,338,897	(47,297)	(1.08)%
Other Charges	4,281,106	5,254,614	5,143,532	5,143,532	(111,082)	(2.11)%
Other Financing Uses	176,334	103,983	141,756	141,756	37,773	36.33 %
Salaries And Employee Benefits	19,703,313	23,714,316	24,427,903	24,427,903	713,587	3.01 %
Cowcap	(50,501)	1,178,136	888,315	888,315	(289,821)	(24.60)%
Fixed Assets	<u>176,153</u>	<u>225,000</u>	<u>28,850</u>	<u>28,850</u>	<u>(196,150)</u>	<u>(87.18)%</u>
TOTAL APPROPRIATIONS	26,522,508	34,862,243	34,969,253	34,969,253	107,010	0.31 %
REVENUES:						
Fines,Forfeit.,Penalties	229,514	15,001	15,001	15,001	0	0.00 %
Charges For Current Serv	881,662	1,425,247	1,393,289	1,393,289	(31,958)	(2.24)%
Intergovernmental Revenue	3,181,740	609,883	964,027	964,027	354,144	58.07 %
Other Financing Sources	8,790,071	17,126,176	16,776,042	16,776,042	(350,134)	(2.04)%
Miscellaneous Revenue	<u>240,341</u>	<u>287,641</u>	<u>427,715</u>	<u>427,715</u>	<u>140,074</u>	<u>48.70 %</u>
TOTAL REVENUES	<u>13,323,328</u>	<u>19,463,948</u>	<u>19,576,074</u>	<u>19,576,074</u>	<u>112,126</u>	<u>0.58 %</u>
NET COUNTY COST	13,199,180	15,398,295	15,393,179	15,393,179	(5,116)	(0.03)%

Departmental Purpose

Sections 1203.5 and 1203.6 of the California Penal Code and Section 270 of the Welfare and Institutions Code mandate the Office of the Chief Probation Officer. These statutes also authorize the appointment of assistant and deputy probation officers to perform such duties and tasks as directed by the Court and the Juvenile Justice Commission. Section 850 of the Welfare and Institutions Code establishes the requirement for a Juvenile Hall and Section 854 of the Welfare and Institutions Code places the appointment of the staff assigned to the Juvenile Hall under the direction of the Chief Probation Officer.

Departmental Core Functions

- Complete investigative reports on juvenile offenders and adult defendants when referred by the Juvenile and Criminal Courts and report findings and recommendations to the Court.
- Supervise persons placed on probation by a Court and determine both the level and type of supervision consistent with Court-ordered conditions of probation.
- Provide safe and secure detention of juveniles determined to be wards of the Juvenile Court and of persons alleged to come within the jurisdiction of the Juvenile Court.

The mission of the Tulare County Probation Department is to protect the community by conducting Court investigations; enforcing Court orders; assisting victims; and implementing prevention, intervention, supervision, and offender accountability programs. In an effort to meet this mission and

legal mandates, the Probation Department provides a wide range of administrative, investigative, supervisory, rehabilitative, and detention services for juvenile and adult offenders.

Administrative Services Division

The Administrative Services Division provides a full spectrum of administrative services to the operational divisions, including fiscal management, human resources, grants and contractual agreements, implementation of policies and procedures, external audits, internal operational studies, and information technology.

Adult Supervision Services Division

The Adult Supervision Services Division consists of AB 109 (2011 Realignment Legislation) assessment, supervision, and Pre-Trial services; SB 678 (California Community Corrections Performance Incentive Act of 2009) assessment and supervision services; High Risk Supervision; Conventional Supervision, Limited Supervision/Adult Interstate Compact; Adult Records; and the grant-funded Office of Traffic Safety, Sexual Assault Felony Enforcement (S.A.F.E.), and Spousal Abuse Felony Enforcement programs (S.A.F.E.).

Adult Supervision requires that the Probation Department, on any person released to the care of the Probation Officer, keep a complete and accurate record in suitable books or other form in writing, of the conduct, employment, occupation, and condition of such person committed to his/her care during the term of such probation, and the result of such probation.

AB 109

In an effort to address prison overcrowding and assist in alleviating California's financial crisis, AB 109 transferred responsibility for the supervision and housing of specified low-level offenders and parolees from the California Department of Corrections and Rehabilitation to the County level. This bill went into effect on October 1, 2011.

Penal Code Section 1230.1(a) was added in this legislation which required each County to establish a Community Corrections Partnership (CCP) to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs. The CCP is chaired by the Chief Probation Officer.

Juvenile Services Division

The Juvenile Supervision Services Division consists of Juvenile Investigations, Team Supervision/Juvenile Interstate Compact, Campus Probation Officer, Canine, High Risk Gang, Placement/Wraparound, Non-Custody Intake and Central Records, and two Court Officer positions.

Welfare and Institutions Code Section 281 mandates that the Probation Officer shall, upon order of any court in any matter involving the custody, status, or welfare of a minor or minors, make an investigation of appropriate facts and circumstances and prepare and file with the Court written reports and written recommendations in reference to such matters.

Welfare and Institutions Code Section 706.5 mandates that each placement recommendation shall include a case plan.

Welfare and Institutions Code Section 791 mandates that when directed by the Court, the Probation Department shall make an investigation and take into consideration the age, maturity, educational background, family relationships, demonstrable motivation, treatment history, if any, and other mitigating and aggravating factors in determining whether the minor is a person who would be benefited by education, treatment, or rehabilitation.

If a minor is found to be a person described in Section 602 of the Welfare and Institutions Code and the Court does not remove the minor from the physical custody of the parent or guardian, the Court must impose specific conditions of probation for the adjudication of specified offenses, which shall be enforced by the Probation Officer. The Court shall order the care, custody, and control of the minor to be under the supervision of the Probation Officer who may place the minor in any of the following: the home of a relative, a licensed care facility, or a foster family agency. All foster children placed in group homes shall be visited at least monthly.

Adult Court Services Division

The Adult Court Services Division consists of Adult Investigations, Drug Court, Recovery Court (Proposition 36), Veteran's Court, Mental Health Court, Adult Warrants/Restitution, Electronic Monitoring, and Standards and Training for Corrections (STC) Training units.

California Penal Code Section 1203 mandates that any defendant who may be eligible for probation, following a finding or plea of guilty to a felony charge, be referred to the Probation Department for a report and recommendation. This

mandated report may be comprehensive or abbreviated in format, based upon the needs of the Court.

California Penal Code Section 1191.3 mandates that the Probation Officer provide, at the time of sentencing in all felony convictions, a general estimate of the conduct and work time credits to which the defendant may be entitled for previous time served; and the conduct or work time credits authorized under Penal Code Sections 2931, 2933, or 4019.

Juvenile Detention Division

Welfare and Institutions Code Section 850 mandates that the Board of Supervisors in every County shall provide and maintain, at the expense of the County, in a location approved by the Judge of the Juvenile Court or by the Presiding Judge of the Juvenile Court, a suitable house or place for the detention of wards of the Juvenile Court and of persons alleged to come within the jurisdiction of the Juvenile Court. Such house or place shall be known as the “Juvenile Hall” of the County.

The Juvenile Hall shall not be in, or connected with, any jail or prison, and shall not be deemed to be, nor be treated as, a penal institution. Minimum standards are mandated and include, but are not limited to: education; recreation and exercise; counseling and casework services; behavior control; discipline; medical and dental services; food and nutrition; clothing, bedding and linen services; and access to legal services.

The Juvenile Detention Facility maintains four distinct populations of juvenile offenders: juveniles who have been arrested by law enforcement and are awaiting detention

hearing and/or other order of the Court; juveniles who have been adjudicated and are awaiting placement in out-of-home care, other commitment programs, or the Division of Juvenile Justice (DJJ); juveniles who are being tried in Adult Criminal Court and are pending sentence; and juveniles who have been committed by the Court to secure, long-term programming (up to 365 days) who, prior to the implementation of SB 81 (2007 Juvenile Justice Realignment), would have been committed to the State operated DJJ.

The Juvenile Detention Facility also operates a Home Supervision and Electronic Monitoring program, as required by law; and an Aftercare Program for long-term commitments, including electronic monitoring or GPS, for up to 180 days.

The Probation Youth Facility maintains two commitment programs for juvenile offenders ranging in age from 13 through 17 years; a short-term program (45 to 180 days) that addresses substance abuse and behavioral problems within the home, school, and community; and a long-term modified program (up to 365 days) that addresses the needs of juveniles at moderate risk to re-offend following adjudication for serious property, drug related, or other qualifying offenses.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Expand participation in the development of a standardized, statewide training curriculum for Range Masters that addresses Use of Force issues specific to Probation Officer personnel.

- **Objective 1** – Participate in working groups as provided by the Chief Probation Officers of California. **Results:** Statewide meetings were not held during FY 2013/14.
- **Objective 2** – Participate in the establishment of an active Central Valley Region Range Masters Coalition. **Results:** Attended the bi-annual meetings held by the Central Valley Region Range Masters Coalition on October 17, 2013 and June 27, 2014.

Goal 2: Arm three Probation Correctional Officer III positions assigned to the Transport Unit at the Juvenile Detention Facility.

- **Objective 1** – Open position for application by August 2013. **Results:** Position opened in October 2013, following approval of the County budget in September 2013.
- **Objective 2** – Interview and select personnel by September 2013. **Results:** Interviews were conducted and personnel selected in November 2013.
- **Objective 3** – Complete Arming Psychological, Simulations, and PC 832 Firearms by October 2013. **Results:** Selected personnel completed all requirements in April 2014. Delays were the direct result of our inability to access PC 832 training for which we are dependent on outside agencies.
- **Objective 4** – Have staff fully armed during Court or other high-risk transports by October 2013. **Results:** Selected personnel were armed effective April 2014.

Organizational Performance

Goal 1: Increase the collection of victim restitution on adult cases by 5%, from \$551,858 to \$579,451.

- **Objective 1** – Conduct monthly meetings with the District Attorney to identify and coordinate interagency efforts to prosecute and collect on felony probation cases with high restitution balances. **Results:** Monthly meetings with the District Attorney's Office continued through February 2014 at which time it was agreed to hold the meetings on a quarterly basis. The Probation Department continues to file civil judgments at the time of sentencing as well as the completion on all cases involving victim restitution in excess of \$5,000.
- **Objective 2** – Delegate the function of entering cases and setting up accounts in Caseload Explorer to the newly created Senior Account Clerks, to allow the Probation Collections Investigators time to locate clients and initiate the collection efforts by August 2013. **Results:** Effective July 2013, one Senior Account Clerk was assigned to enter cases and set up accounts in Caseload Explorer. In February 2014, an additional Senior Account Clerk was assigned these duties.
- **Objective 3** – Create a checklist for attachment to the Pre-Sentence Evaluation Form to assist offenders in obtaining documents needed for the financial assessment. **Results:** Developed the Checklist of Required Financial Documents which is mailed to out-of-custody defendants prior to interview with the Adult Investigations Officer effective July 2014. Overall results were an increase in the amount of victim restitution of 5%, from \$551,858 to \$579,573.

Goal 2: Act as chair to the CCP consisting of the following voting members: the Chief Probation Officer, the Superior Court Administrator, the Sheriff-Coroner, the District Attorney, the Public Defender, the Chief of the Visalia Police Department, and the Director of Health and Human Services

Agency. Work in concert with these partners in addressing the mandates of AB 109 as they impact the County.

- **Objective 1** – Hold quarterly meetings of the CCP to provide statistical information, evaluate needs/ trends, and identify issues as they arise. **Results:** Quarterly CCP meetings were held in October 2013, December 2013, February 2014, and May 2014. Two additional meetings addressing funding allocation were held in November 2013 and June 2014.
- **Objective 2** – Coordinate the following subcommittees: Sentencing/Incarceration, Performance Measures, and Community Supervision. **Results:** Sentencing/Incarceration subcommittee meetings involving different sub-sets of individuals were held in July 2013, August 2013, November 2013, December 2013, January 2014, February 2014, and April 2014. The Performance Measures and Community Supervision subcommittees have not formally met during this period while data has been collected and analyzed for a Recidivism Project. A Jail Programming subcommittee was established by the CCP in October 2013 which meets monthly.
- **Objective 3** – Meet supervision ratios of 1:20, 1:30, and 1:40 based on assessed risk to the community. **Results:** This objective was not met based on the high staffing demands required to meet these ratios given a disproportionate number of AB 109 offenders deemed at high risk to re-offend – 59% of the Post-Release Community Supervision (PRCS) offenders and 55% of the offenders subject to a split-sentence under Penal Code Section 1170(h). The high risk caseload ratios are currently at 1:33 for the PRCS offenders and 1:47 for the 1170(h) offenders.
- **Objective 4** – Work closely with the CCP to develop programs and services that provide both alternatives to

incarceration and address offender needs, both in-custody and following release. **Results:** Both the Sentencing/Incarceration subcommittee and the Jail Programming subcommittee have addressed alternatives to incarceration which now include pre-sentence release on electronic monitoring/GPS and pre-sentence release to in-patient substance abuse treatment based on validated risk and needs assessments.

- **Objective 5** – Work closely with the Superior Court to develop alternatives to the existing bail schedule. **Results:** Pending further evaluation of the Little Hoover Commission Report dated May 30, 2013, which has prompted interest by the Legislature in establishing objective bail criteria, the existing bail schedule will remain in place. Own Recognizance Release/Bail Reduction reports continue to be completed during the Pre-Trial process by a team of Probation Officers assigned specifically to the jail facilities

Quality of Life

Goal 1: Work closely with the Board of Supervisors on Step-Up events, as well as the Summer Night Lights program, on a countywide basis.

- **Objective 1** – Participate in a minimum of six Step-Up events. **Results:** Participated in eight Step-Up events.
- **Objective 2** – Participate in a minimum of 15 Summer Night Lights events. **Results:** Participated in 16 Summer Night Lights events.

Goal 2: Develop a program in conjunction with Tulare County Information Communication Technology Department (TCiCT) and College of the Sequoias whereby minors in long-term programming at the Juvenile Detention Facility and the Youth

Facility who have graduated from high school or who have received a GED can take online college courses.

- **Objective 1** – Have TCiCT assess both facilities for connectivity by August 2013. **Results:** A TCiCT assessment of both facilities was completed during July 2013.
- **Objective 2** – Work with College of the Sequoias to develop a protocol for enrollment by August 2013. **Results:** A protocol to allow for online enrollment at both College of the Sequoias and Porterville College was completed in July 2013.
- **Objective 3** – Enroll first qualifying student for the Fall 2013 semester by August 2013. **Results:** The first student enrollment was in August 2013.

Other Accomplishments in FY 2013/14

- Received an Evidenced-Based Practices to Improve Public Safety Project (EBP-TIPS) grant from the Board of State and Community Corrections (BSCC) in the amount of \$250,000 to develop and implement evidence-based programming for juvenile offenders effective October 2013.
- Purchased and implemented the Substance Abuse Subtle Screening Inventory (SASSI) for both juvenile and adult offenders effective November 2013.
- Purchased and implemented CareerScope, an interest and aptitude assessment for both juvenile and adult offenders, effective November 2013.
- At the request of the Tulare County Grand Jury, and in collaboration with the Board of Supervisors, utilized Program and Alternative Work Program youth to refurbish

the Potter's Field Cemetery. The project culminated in an official ceremony, which took place in March 2014.

- Purchased New Freedom programming, a customized, needs-driven intervention curriculum, and implemented in both juvenile facilities effective December 2013 and for out-of-custody juvenile offenders effective April 2014.
- Expanded substance abuse treatment services for adult offenders, a treatment need identified in the SASSI assessment, to include Intensive Outpatient Services through WestCare California and The PAAR Center effective April 2014.
- The Probation Department partnered with Pro-Youth HEART to provide the volunteer services of 35 Deputy Probation Officers one afternoon each week at 35 school sites throughout Tulare County to mentor and support youth academic goals.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Upgrade audio and video recording systems, inclusive of the consoles, at both the Juvenile Detention Facility and the Youth Facility.

- **Objective 1** – Meet with representatives from the Capital Projects/Facilities and TCiCT to evaluate existing proposals for audio and video equipment by July 2014.
- **Objective 2** – Secure funding for console replacements and/or offset costs of the audio and video recording systems through an anticipated October 2014 grant application with the BSCC.

- **Objective 3** – Complete both system upgrades by June 2015.

Organizational Performance

Goal 1: Increase the collection of Victim Restitution on adult cases by 5%, from \$579,573 to \$608,552.

Goal 2: Increase credit card payments of fines, fees, and Victim Restitution by 10%, from \$119,005 to \$130,906.

Goal 3: Work in concert with the CCP to ensure a prison realignment process that is in compliance with the law and addresses public safety.

- **Objective 1** – Hold quarterly meetings of the CCP to provide statistical information, evaluate needs/trends, and identify issues as they arise.
- **Objective 2** – Participate in the Jail Programming subcommittee and work with the Sheriff's Office to mitigate potential jail overcrowding issues.
- **Objective 3** – Meet supervision ratios of 1:20, 1:30, and 1:40 based on assessed risk to the community of both PRCS and 1170(h) offenders.
- **Objective 4** – Ensure completion of the Recidivism Project and have the project available for evaluation by the CCP by December 2014.

Goal 4: Develop a pilot project at the Porterville Superior Court for the electronic filing of Adult Court Reports.

- **Objective 1** – Coordinate a meeting between TCiCT and Superior Court officials to determine printer needs by July 2014.
- **Objective 2** – Establish protocols for electronic filing by July 2014.

- **Objective 3** – Install printer/s in the Porterville Superior Court by August 2014.
- **Objective 4** – Initiate electronic filing in September 2014.

Quality of Life

Goal 1: Work closely with the Board of Supervisors on Step-Up events, as well as the Summer Night Lights program, on a countywide basis.

- **Objective 1** – Participate in a minimum of six Step-Up events.
- **Objective 2** – Participate in a minimum of 15 Summer Night Lights events.

Goal 2: Develop in concert with the Tulare County Board of Supervisors, the Tulare County Office of Education and the Tulare County Juvenile Court, a vocational education program for minors committed to the Juvenile Detention Facility and the Youth Facility for long-term programming.

- **Objective 1** – Determine location for the placement of a vocational education building by July 2014.
- **Objective 2** – Determine curriculum//training needs based on CareerScope of minors currently committed to long-term programming by July 2014.
- **Objective 3** – Purchase needed equipment and materials by May 2015.
- **Objective 4** – Have building in place by May 2015.
- **Objective 5** – Hire a Vocational Education Instructor by October 2014 (Department of Education).
- **Objective 6** – Establish a baseline for ongoing program evaluation.

Goal 3: In collaboration with the Workforce Investment Board (WIB) of Tulare County, provide job readiness training and aptitude-specific employment opportunities for adult probationers.

- **Objective 1** – Assign one Probation Officer responsibility for job readiness, job placement and job-site monitoring by July 2014.
- **Objective 2** – Implement Readiness for Employment through Sustainable Education and Training (RESET), an evidence-based, five week job preparation program, by August 2014.
- **Objective 3** – Enter into a contractual agreement with Geographic Solutions, currently utilized by the WIB, to develop a portal that will allow employers willing to hire probationers a separate job posting site by August 2014. Make program available to juvenile offenders as well.
- **Objective 4** – Provide RESET curriculum to 140 adult offenders during the period of August 2014 through June 2015.
- **Objective 5** – Secure job placement for 112 adult offenders by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$107,010 or less than 1% in expenditures and an increase of \$112,126 or 1% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is decreased \$5,116 or less than 1% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$713,587 due to the addition of 3 FTEs, a position reclassification, and negotiated salary increases.
- Other Charges decrease \$111,082 primarily due to an increase in service to other departments.
- Capital Assets decrease by \$196,150 because the majority of the equipment needs of the Department were budgeted and purchased in FY 2012/13 and FY 2013/14. The FY 2014/15 proposed expenditure of \$28,850 is:
 - 1 vehicle for requested AB109 position.
- Countywide Cost Allocation Plan (COWCAP) charges decrease by \$289,821 due to changes in the Plan.
- Revenue projections increase overall due to a State grant.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions for AB109 Pre-Trial Court, AB109 adult assessment, and Fiscal Services. Requested additional positions include:
 - 1 Supervising Probation Officer
 - 1 Probation Officer II
 - 1 Accountant I/II

- Reclassified one FTE position in the Fiscal Services Unit to oversee accounts payable and payroll. The requested reclassified position is:
 - 1 Accountant III

County Administrator's Recommendation

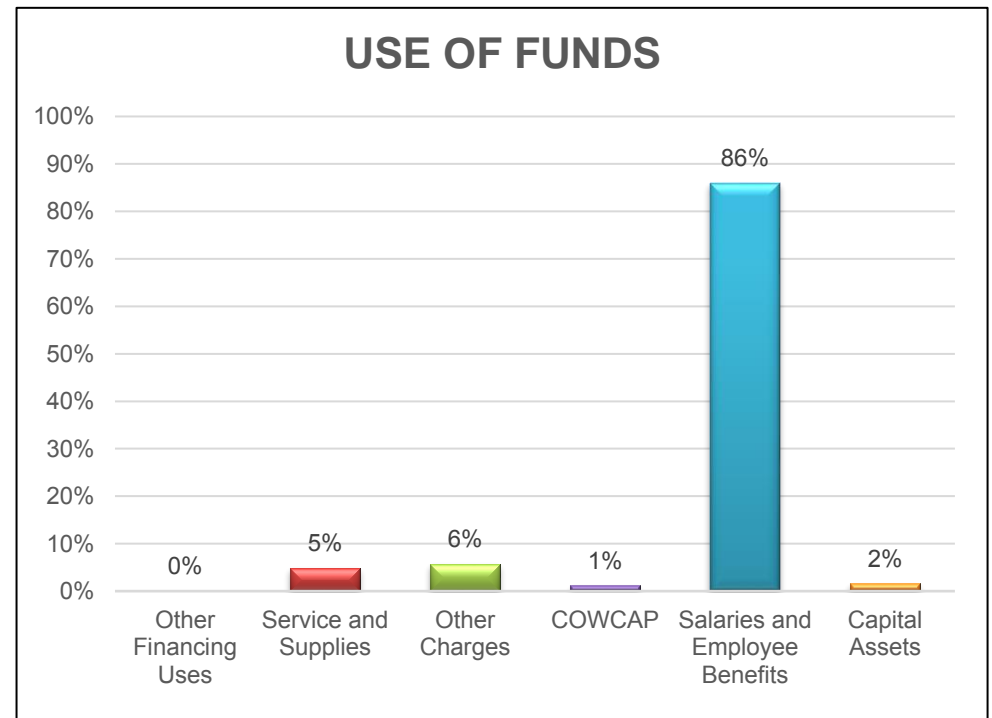
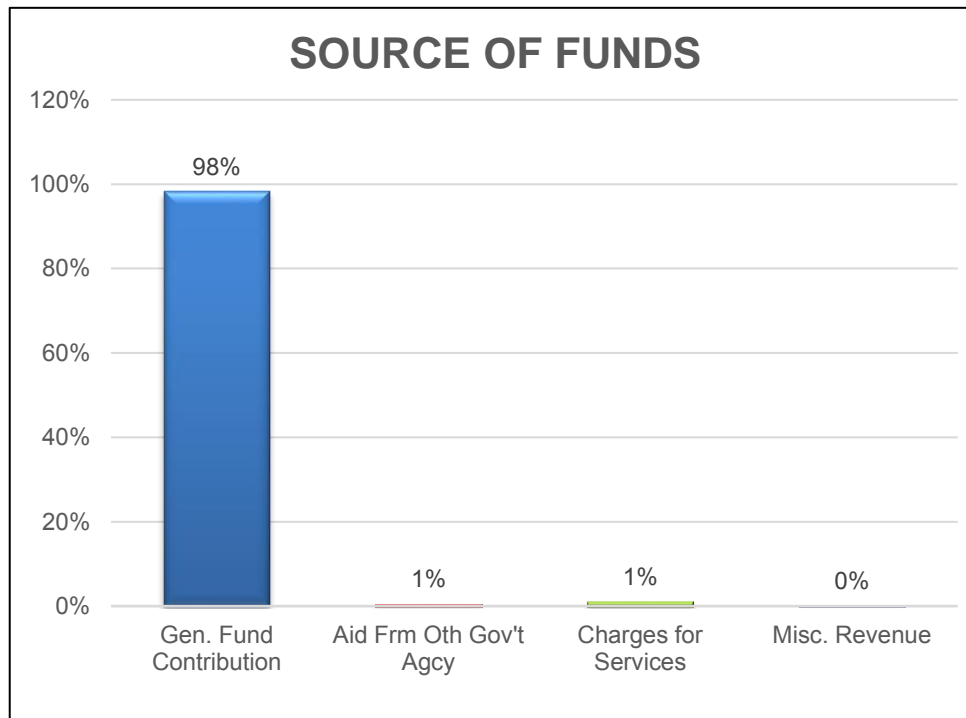
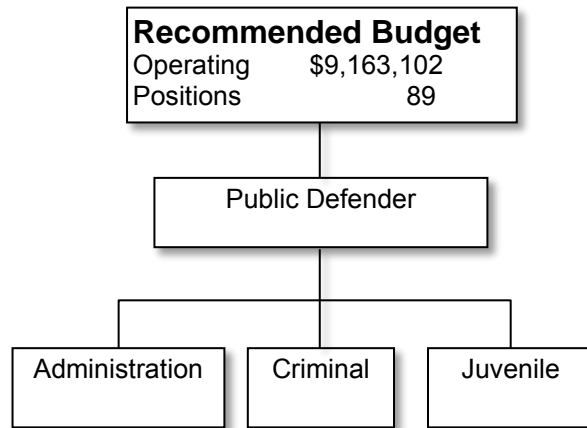
This budget is approved as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	16,822	1,112	1,157	1,157	45	4.05 %
Other Charges	623,926	544,538	525,376	525,376	(19,162)	(3.52)%
Service And Supplies	284,163	340,878	448,235	448,235	107,357	31.49 %
Salaries And Employee Benefits	7,095,881	7,795,103	7,930,547	7,930,547	135,444	1.74 %
Cowcap	137,439	62,558	110,662	110,662	48,104	76.90 %
Fixed Assets	<u>47,266</u>	<u>0</u>	<u>147,125</u>	<u>147,125</u>	<u>147,125</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	8,205,497	8,744,189	9,163,102	9,163,102	418,913	4.79 %
REVENUES:						
Charges For Current Serv	75,610	100,000	100,000	100,000	0	0.00 %
Intergovernmental Revenue	15,804	44,000	50,000	50,000	6,000	13.64 %
Miscellaneous Revenue	<u>17,778</u>	<u>203</u>	<u>10,223</u>	<u>10,223</u>	<u>10,020</u>	<u>4,935.96 %</u>
TOTAL REVENUES	<u>109,192</u>	<u>144,203</u>	<u>160,223</u>	<u>160,223</u>	<u>16,020</u>	<u>11.11 %</u>
NET COUNTY COST	8,096,305	8,599,986	9,002,879	9,002,879	402,893	4.68 %

Departmental Purpose

The Tulare County Public Defender provides constitutionally and statutorily mandated legal services to certain indigent citizens in cases where life or liberty interests are at stake.

Departmental Core Functions

The Tulare County Public Defender undertakes to provide competent, effective, ethical, and economical legal representation to individuals unable to afford private counsel in constitutionally and statutorily mandated cases where life or liberty interests are at stake. Such representation is mandated by the United States Constitution and California State law, primarily the Constitution, Government Code, Penal Code, and Welfare and Institutions Code. The Public Defender participates as an active partner with other justice departments to ensure proper administration of justice for the citizens of Tulare County. Attorneys from the Public Defender's Office are typically appointed by the Tulare County Superior Court (Court) to represent:

- Adult defendants accused of crimes in misdemeanor and felony cases.
- Juveniles in delinquency cases.
- Mentally disabled individuals facing involuntary mental health commitments.
- Defendants facing incarceration in contempt of court cases arising out of a failure to obey civil court orders.

While enabling statutes mandate the work that the Public Defender must do, and the primary responsibility is to clients,

the role as a County Department is actually broader. The Public Defender's Office is an integral part of the administration of justice for the citizens of Tulare County and takes seriously the role as a criminal justice partner, along with law enforcement agencies and Probation to ensure, to the extent possible, that just outcomes occur for its clients.

Department Organization

Deputy Public Defenders are the backbone of the Department. They handle case management and client contact from the inception of a case until final sentencing. They direct all of the action from client and witness interviews to initiating investigation requests, evaluating evidence, conducting legal research, and writing motions. Attorneys negotiate cases with their counterparts in the District Attorney's Office and with judges. When necessary, they try cases to juries or judges.

Investigators follow up on leads, interview witnesses, serve subpoenas, gather and analyze evidence, help create trial exhibits, advise attorneys, and strategize trial tactics. They often act as witness coordinators for attorneys who are in trial, sit at counsel table as the defense investigating officer, and sometimes testify in court.

Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks that assist attorneys with legal research and writing and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. The Department's Account Clerk processes payroll and all departmental financial transactions. Administrative, personnel, and budget tasks are handled or delegated by the Administrative Services Officer II.

The majority of Public Defender staff have their offices in the Visalia Courthouse. The Public Defender also has offices located in Porterville and the Juvenile Justice Complex. While there is some overlap in duties, most attorneys have specifically defined assignments:

- Felony attorneys handle the most serious cases. Felony charges upon conviction can lead to State prison sentences. Felony crimes include drug offenses, sex crimes, robbery and burglary, serious assaults, and murder.
- Misdemeanor attorneys range in experience from recent law school graduates who have just passed the Bar Exam to lawyers with a couple of years of criminal law experience. Upon conviction, a misdemeanor client may serve a maximum of one year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol, petty theft, simple assaults, domestic violence, and some drug offenses.
- Civil attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:
 - Conservatorship proceedings for individuals alleged to be unable to feed, clothe, or care for themselves because of a mental disorder or due to their advanced age.
 - Welfare and Institutions Code Section 6500 proceedings wherein developmentally disabled individuals are facing involuntary commitment to a State hospital.
 - Civil Contempt proceedings for people alleged to have willfully violated lawful court orders, primarily for failure to pay child support.
 - Certain guardianship and adoption cases.
 - Hearings for people involuntarily detained in mental health facilities or those involuntarily compelled to take psychotropic medications.
 - Hearings for people facing re-commitments as sexually violent predators; those found not guilty by reason of insanity, but still deemed insane; and mentally disordered offenders.
- Specialty Court attorneys do not work exclusively in specialty courts. Instead, various lawyers are assigned to represent clients:
 - Drug Court is a “voluntary” specialty court for individuals with drug problems charged with a variety of non-violent offenses that would otherwise likely be facing State prison or local incarceration. Instead, these individuals agree to a rigorous program of court monitored and enforced drug treatment. Participants pay for the costs associated with their individual treatment in this program.
 - Proposition 36 “Recovery Court” is a statutorily mandated drug treatment program for all non-violent drug possession offenders. Upon successful completion of this court ordered community based treatment, the case against the defendant is dismissed.
 - Mental Health Court was developed as the result of the Department working closely with the Superior Court, Probation, Mental Health Department, and the District Attorney’s Office to create a Court dedicated to addressing the special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the

Drug Court, is to help these individuals maintain their treatment programs and stay crime free through the provision of very intensive mental health services and intervention. The program has been operational since 2008.

- Veterans Court provides combat veterans in the criminal justice system who suffer from Post Traumatic Stress Disorder (PTSD) with intensive, comprehensive treatment as an alternative to more traditional incarceration and punishment for certain kinds of offenses related to their PTSD. The Veterans Court has been operational since 2010.

The Public Defender opened a new office located in Porterville which houses staff assigned primarily to the new South County Justice Center. The courthouse opened in October 2013 and the Porterville office of the Public Defender opened in March 2014.

Attorneys assigned to the Porterville office handle misdemeanor and felony criminal matters through trial and sentencing, all Welfare and Institutions Code section 6500 matters and all the other appointed civil cases that are set in the South County Justice Center. Juvenile court proceedings one day per week are planned to begin in August 2014.

- Five deputy attorneys, a Supervising Attorney and Chief Deputy Public Defender are assigned to the South County Public Defender office; as well as clerical support, investigators, a Paralegal and Supervising Law Clerk.

The office at the Juvenile Justice Center houses the Juvenile Attorney Team, clerical support, investigators, paralegals, an interviewer, and Pre-Trial Facility attorneys:

- Five deputy attorneys and a supervising attorney are assigned to the Juvenile Unit. They rotate into the Unit for at least a year. Juvenile work is highly specialized and requires specific training and additional education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences to these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parents' control and custody and commitment to a group home, local youth facilities or other local long-term detention programs, or as a final resort, to the State Division of Juvenile Justice.
- Last day arraignments in the courtroom at the Pre-Trial Facility began in 2006. Attorneys assigned to this Court inform inmates of the charges against them, provide advice in entering pleas, and settle various, mostly older cases that are in the client's best interest to quickly resolve. Attorneys in the Pre-Trial Facility are assisted by a paralegal and a clerical person.
- Early Case Disposition Court began in 2008 when the Pre-Trial Facility Court expanded its operations to include a morning calendar dedicated to early resolution of low level felony cases. This calendar is staffed by one Deputy Public Defender who, working together with the Court and District Attorney, attempts to settle cases at the earliest stage possible. In keeping with the best interests of clients, the system benefits by these early dispositions in reduced transportation costs, less crowding in the outlying Courts, and freeing jail space when appropriate.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Implement responsibilities under AB 109 for parole violators.

- **Objective 1** - Implement representation of alleged State parole violators effective July 1, 2013 pursuant to the mandates of AB 109. **Results:** The parole revocation process is now a local court-based process. Local courts, rather than the Board of Parole Hearings, are the designated authority for determining parole revocations. The Public Defender now represents the majority of parolees facing revocation hearings.

Organizational Performance

Goal 1: Open South County Public Defender office.

- **Objective 1** – Coordinate with the County Administrative Office and the Court for transition to a full service courthouse in Porterville by August 2013. **Results:** The South County Justice Center opened in October 2013 and staff members were assigned to provide coverage accordingly.
- **Objective 2** – Plan for reassignment of Public Defender staff to South County Public Defender office by September 2013. **Results:** As the courthouse opened for business in October, staff was reassigned at that time.
- **Objective 3** – Transition to South County Public Defender office by October 2013. **Results:** The South County Public Defender office opened in March 2014, and is fully operational.

Other Accomplishments in FY 2013/14

- Opened over approximately 7,787 felony cases (including violations of probation) in FY 2013/14, which represents an increase of 31% over FY 2012/13. Misdemeanor cases opened increased 5% (7,200 in FY 2012/13 and 7,545 in FY 2013/14.)
- Opened approximately 427 Post Release Community Supervision (PRCS) and parole revocation cases, which is a 23% increase from FY 2012/13.
- Absorbed into existing caseloads a large number of murder and capital murder cases. While the number of active murder cases fluctuates as cases move in and out of the system, the average monthly count during FY 2013/14 was 32 active murder cases (including those pending sentencing or delayed long-term due to mental health issues.) This is an increase of 28% of active murder cases over FY 2012/13. Of these cases, on average:
 - Ten clients are charged with special circumstances murder, which, upon conviction, could lead to a death sentence. This is a 100% increase over FY 2012/13. There are no more serious, stressful, and resource intensive cases in the practice of law.
 - Six clients continue to face special circumstances murder in cases where the maximum penalty has been determined to be life in prison without the possibility of parole.
- Actively participated in the Community Corrections Partnership Committee as required by statute to implement

2011 Realignment Legislation (AB 109) and subsequent resulting statutes.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Maximize Parole Revocation Revenues.

- **Objective 1** – Implement attorney time keeping system for Parole Revocation cases.
- **Objective 2** – Receive funds that have been earmarked by legislation for the representation of clients in parole revocation matters.

Goal 2: Improvements to the file management system application for iPads to make access to the client files and note and time entries more efficient. The changes will allow attorneys to view their calendars on one screen, reducing the number of steps necessary for needed entries, and adding capabilities such as uploading images directly from the camera roll or camera function.

- **Objective 1** – Coordinate with TCiCT and Canyon Solutions, Inc. to develop improvements for the iPad application to assist attorneys with courtroom representation of clients.

Goal 3: Explore the possibility of partnering with the University of San Francisco Law School for post-bar law clerks.

- **Objective 1** – Contact the University of San Francisco Law School to request referrals of students interested in practicing criminal law for post-bar clerkships.

Departmental Budget Request

The Requested Budget represents an overall increase of \$418,913 or 5% in expenditures and an increase of \$16,020 or 11% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is increased by \$402,893 or 5% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$135,444 primarily due to an increase in extra help and increased retirement costs.
- Service and Supplies increase by \$107,357 primarily due to the costs associated with the lease and security of the new Porterville office.
- Capital Assets increase \$147,125 due to an increase in requested purchases. The FY 2014/15 proposed expenditures of \$147,125 include the following:
 - 5 vehicles for Investigations
- Countywide Cost Allocation Plan (COWCAP) charges increased \$48,104 due to changes in the Plan.
- Revenue projections increase overall primarily due to an expected receipt of an insurance claim.

Staffing changes reflected in the Requested Budget include the following:

➤ Reclassified 1 FTE to reflect current job duties. The requested reclassified position is:

- 1 Principal Account Clerk to Accountant I.

County Administrator's Recommendation

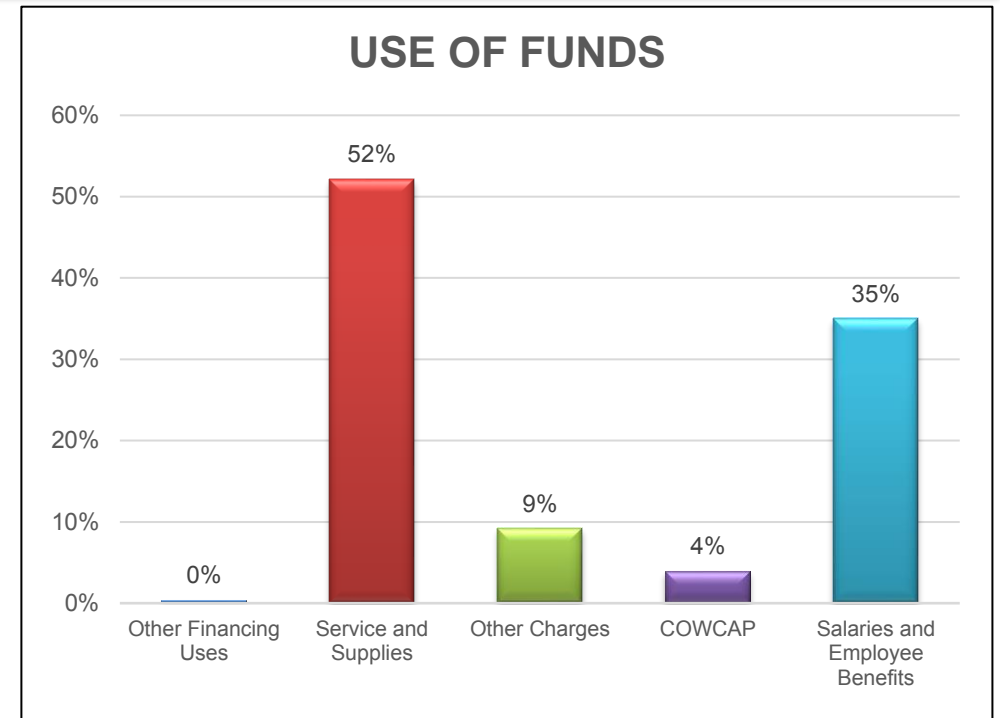
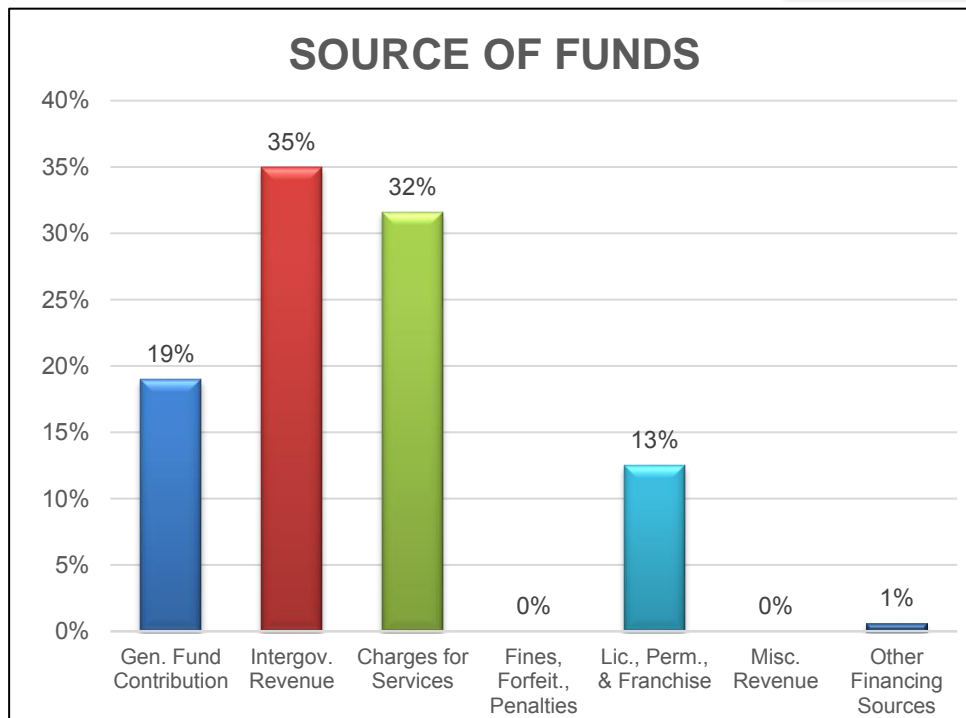
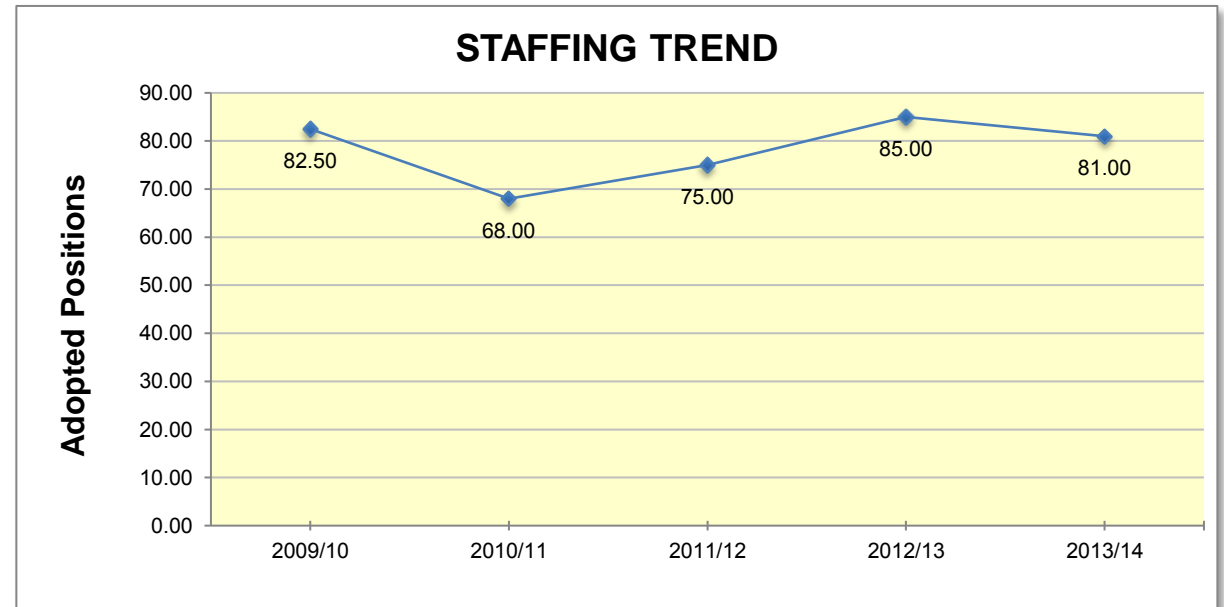
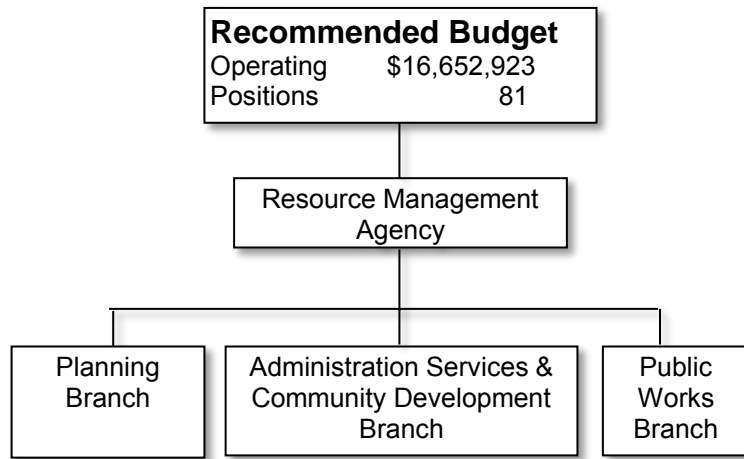
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	6,620	16,000	60,217	60,217	44,217	276.36 %
Cowcap	(138,056)	143,499	654,666	654,666	511,167	356.22 %
Salaries And Employee Benefits	5,606,077	5,477,904	5,730,672	5,730,672	252,768	4.61 %
Other Charges	1,025,564	1,194,753	1,526,543	1,526,543	331,790	27.77 %
Fixed Assets	0	44,000	0	0	(44,000)	(100.00)%
Service And Supplies	<u>2,094,318</u>	<u>8,107,844</u>	<u>8,680,825</u>	<u>8,680,825</u>	<u>572,981</u>	<u>7.07 %</u>
TOTAL APPROPRIATIONS	8,594,523	14,984,000	16,652,923	16,652,923	1,668,923	11.14 %
REVENUES:						
Charges For Current Serv	3,568,273	5,157,555	5,263,526	5,263,526	105,971	2.05 %
Miscellaneous Revenue	24,775	11,854	30,550	30,550	18,696	157.72 %
Other Financing Sources	495,687	1,153,300	106,421	106,421	(1,046,879)	(90.77)%
Lic.,Permits & Franchise	1,919,044	1,899,554	2,083,295	2,083,295	183,741	9.67 %
Fines,Forfeit.,Penalties	26,258	50,000	90,000	90,000	40,000	80.00 %
Intergovernmental Revenue	1,452,743	5,556,604	5,828,094	5,828,094	271,490	4.89 %
Cowcap	<u>2,899</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>7,489,679</u>	<u>13,828,867</u>	<u>13,401,886</u>	<u>13,401,886</u>	<u>(426,981)</u>	<u>(3.09)%</u>
NET COUNTY COST	1,104,844	1,155,133	3,251,037	3,251,037	2,095,904	181.44 %

Departmental Purpose

The Resource Management Agency (RMA) is comprised of three branches: Planning, Public Works and Administration.

Departmental Core Functions

- Establish and implement a Strategic Management System based on a business model, emphasizing the project management method designed to increase productivity on a timelier basis with higher degree of quality.
- Maintain and implement a comprehensive General Plan, Zoning Ordinance, and Ordinance Code relating to matters affecting the public health, safety, and general welfare of the residents of Tulare County.
- Provide community-based improvement projects that benefit the residents of Tulare County, including, but not limited to, such projects involving safe routes to schools, complete streets, bike pedestrian paths, water and wastewater infrastructure, and parks.
- Maintain and promote the use of a regional geographic information to help improve decision-making at all levels and to assist the general public with their property-based needs involving land use planning, zoning, development, building, and other uses of public and private property.

RMA's vision is to serve as a model of responsive customer service through collaborative team-based management, employee empowerment, continuous business process improvement, technological innovation, professional competence, multi-level communication, mutual respect, integrity, and a commitment to professional excellence.

RMA's mission is to support Tulare County's economic well-being and quality of life by effectively managing the natural and developing resources, and by committing to delivery of timely and cost- effective public services.

- The Planning Branch includes the Economic Development Office (including Business Opportunities, Tourism, Film Commission, and Grants); Environmental Planning Division; Planning and Project Processing Division; Building and Housing Division (including the Permit Center, Building Inspection, Code Enforcement, and Abandoned Vehicle Abatement); and the Medical Marijuana Compliance Program.
- The Public Works Branch includes the Development Services, Roads and Transit Divisions.
- The Administration Branch includes the Fiscal, Human Resources and Clerical Divisions.

Key Goals and Objectives Results in FY 2013/14

Quality of Life

Goal 1 – Implement Tulare County's General Plan 2030 Update by focusing on major environmental, planning and development activities within the Planning Branch.

- **Objective 1** – Initiate the Community Plan updating process with a Highway 99 corridor focus on three Community Plans, namely, Goshen, Pixley and Traver. **Results:** Objective met. All three community plans were initiated.

- **Objective 2** - Implement the Housing Element, particularly Action Program 9. **Results:** Action Program 9 was implemented in April 2014.
- **Objective 3** – Complete the Agricultural Policy Advisory Committee Work Plan, particularly the 2013–2014 Implementation Measures identified in the General Plan 2030 Update. **Results:** Completed the Agricultural Policy Advisory Committee Work Plan in July 2013.
- **Objective 4** - Complete the Animal Confinement Facilities Plan (ACFP) Environmental Impact Report. **Results:** Objective in progress. ACFP report is almost complete and is expected to be circulated for public review by the end of 2014.
- **Objective 5** – Complete the Yokohl Ranch Environmental Impact Report. **Results:** Objective in progress. The report is almost complete and is expected to be circulated for public review by the Spring of 2015.
- **Objective 6** – Apply for five grants for economic development and infrastructure projects. **Results:** Applied for 17 ATP grants, 1 TIGER grant, 3 Clean Up and Abatement grants, and 3 CDBG grants.
- **Objective 7** - Initiate three targeted zoning amendments to expedite permit processing. **Results:** Objective met.
- **Objective 8** - Complete SB 244 (Disadvantaged Community) Work Plan. **Results:** Objective met. Work plan to be implemented in 2014 and completed in 2015.
- **Objective 9** – Complete 250 general code enforcement cases. **Results:** Objective substantially met. Completed 200 cases.
- **Objective 10** – Complete 300 medical marijuana code enforcement cases. **Results:** Objective exceeded. Completed 374 cases.
- **Objective 11** – Complete 250 planning and development projects. **Results:** Objective met. Completed 323 cases.

- **Objective 12** – Issue 2,000 building permits. **Results:** Objective exceeded. Issued 3,116 permits.

Organizational Performance

Goal 1 - Reorganize the Planning Branch to implement the Strategic Management System with emphasis on the interdisciplinary project management approach.

- **Objective 1** - Expand the Environmental Planning Division by adding an Environmental Resources Unit focusing on agriculture, dairies, surface mining, water resources, air resources, biological resources, cultural resources, and inspections. **Results:** Objective met in July 2014.
- **Objective 2** - Consolidate the Countywide Planning and Project Review Divisions into a new Planning and Project Processing Division concentrating on implementing the General Plan 2030 Update and developing greater expertise in planning, zoning, and development matters. **Results:** Objective met in July 2014.
- **Objective 3** – Merge the Grants and Development Division into the Economic Development Office concentrating on business opportunities, tourism, film, and grants by applying for and obtaining more grants leading to the construction of needed public infrastructure within the unincorporated area of Tulare County. **Results:** Objective met in January 2014.
- **Objective 4** – Transfer the Geographic Information System (GIS) Unit to the Information and Communications Technology (TCICT) Department, while retaining the services of one drafter position to insure that planning and development projects receive the necessary design services in a timely manner. **Results:** Objective met in July 2014.

Key Goals and Objectives for FY 2014/15

Quality of Life

Goal 1 – Implement Tulare County’s General Plan 2030 Update by focusing on major environmental, planning and development activities within the Planning Branch.

- **Objective 1** – Initiate the Community Plan updating process for the communities of Cutler-Orosi, Lindsay-Strathmore, and Terra Bella-Ducor by December 2014.
- **Objective 2** – Prepare the next Housing Element update by December 2015.
- **Objective 3** - Complete the Animal Confinement Facilities Plan (ACFP) Environmental Impact Report by the Spring of 2015.
- **Objective 4** – Complete the Yokohl Ranch Environmental Impact Report by the Spring of 2015.
- **Objective 5** – Apply for ten grants for economic development and infrastructure projects.
- **Objective 6** - Complete SB 244 (Disadvantaged Community Plan) by December 2015.
- **Objective 7** – Complete the 275 general code enforcement cases, a 10% increase over prior year’s objective.
- **Objective 8** – Complete 300 medical marijuana code enforcement cases.
- **Objective 9** – Complete 275 planning and development projects a 10% increase over the prior year’s objective.
- **Objective 10** – Issue 2,500 building permits or 25% increase over the prior year’s objective.

Organizational Performance

Goal 1 – Reorganize the Public Works Branch to implement the Strategic Management System with an emphasis on the interdisciplinary project management approach.

- **Objective 1** – Merge various divisions within the Public Works Branch by April 2015.
- **Objective 2** – Integrate the Public Works Branch with the Planning and Administration Branches through increased use of project management teams, namely, at least 15 project teams to be formed by May 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,668,923 or 11% in expenditures and a decrease of \$426,981 or 3% in revenues when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$252,768 due to the filling of vacant positions and increased use of extra help staff.
- Service and Supplies increase \$572,981 due to an increase in professional services for grants.
- Other Charges increase \$331,790 due to increases in services from TCiCT, general liability insurance, and contributions to other agencies.

- Capital Assets decrease \$44,000 due to no vehicles being purchased.
- Other Financing Uses increase \$44,217 due primarily to grant matches.
- COWCAP charges increase \$511,167 due to changes in the plan.
- Revenue projections decrease \$252,768 primarily due to no Operating Transfer In.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to address workload needs in the Economic Development Division. Requested additional positions include:
 - 2 Economic Development Analyst I/II
 - 1 Staff Services Analyst I/II
- Delete 2 FTE vacant positions. The requested deleted positions include:
 - 1 Grants Specialist
 - 1 Planner I/II
- Reclassified 1 FTE position to more accurately reflect actual job duties performed and the needs of the programs. The requested reclassified position is:
 - 1 Building/Zoning Inspector III to Building/Zoning Inspector IV

- Move 1 FTE position to more accurately reflect work assignment. The requested moved position is:

- Systems & Procedures Analyst II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2014 until the publication of this Budget Book is:

- Deleted 1 vacant FTE position from reorganization of the Planning Branch:

- 1 Chief Planner

County Administrator's Recommendation

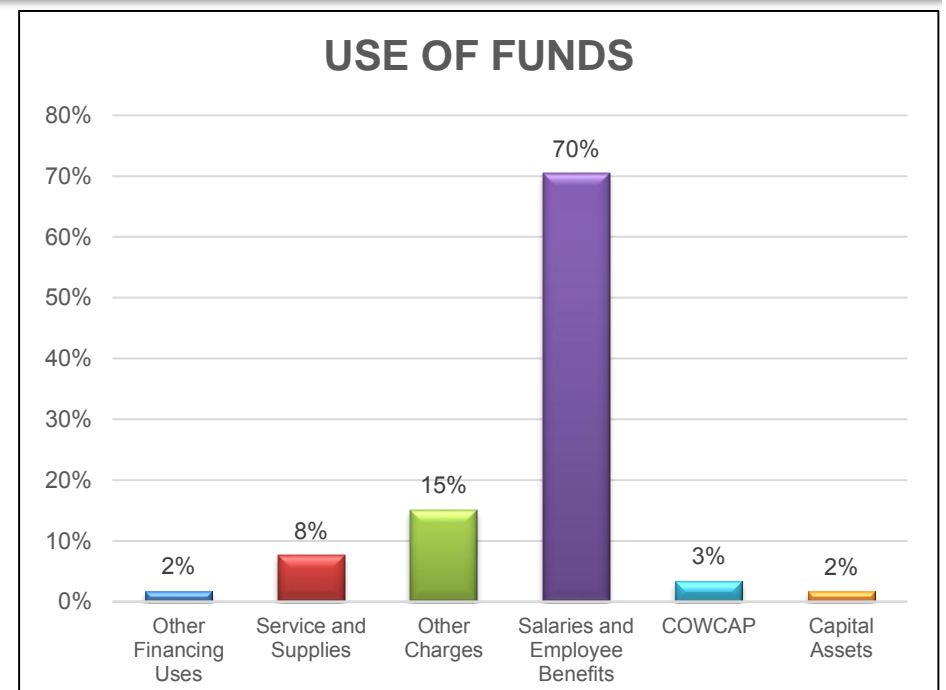
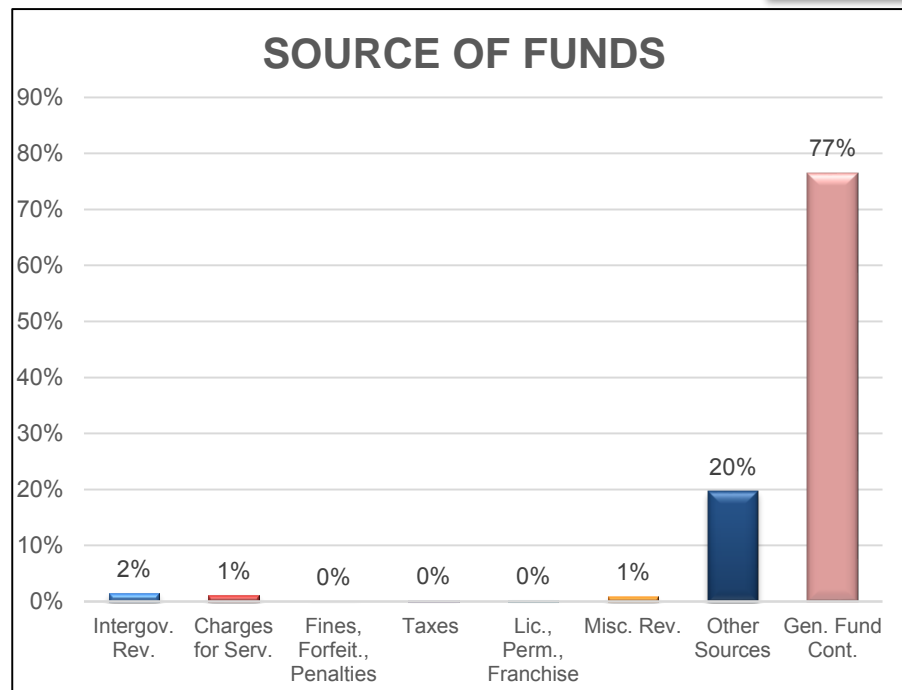
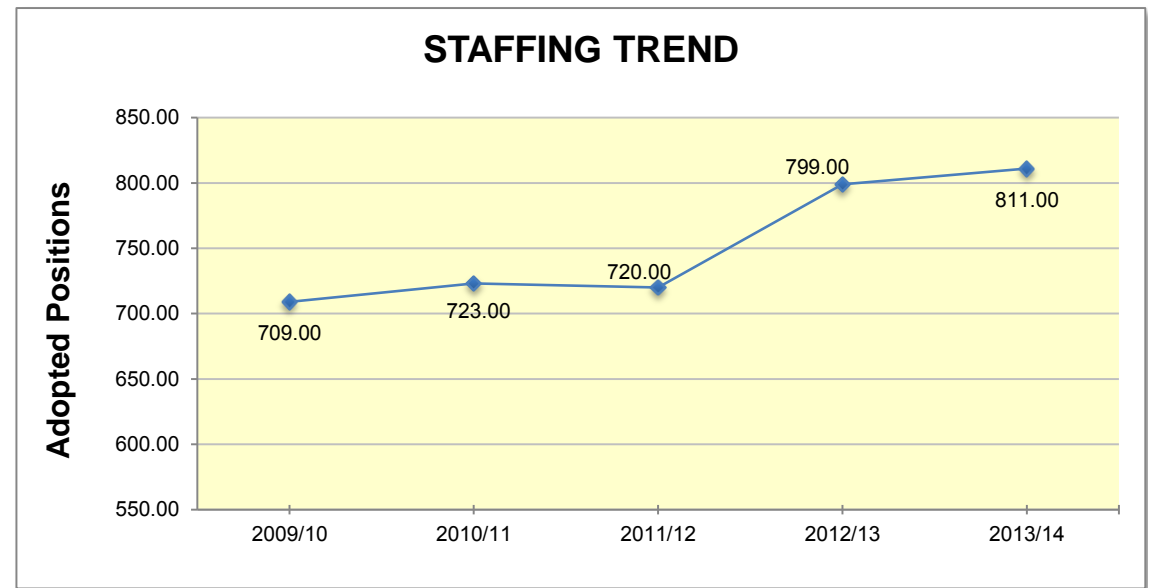
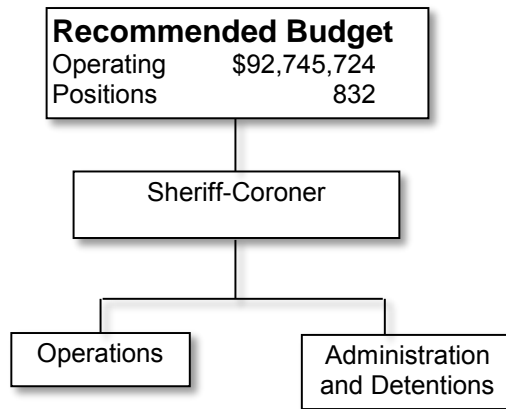
The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	6,280,633	7,185,583	7,104,169	7,104,169	(81,414)	(1.13)%
Other Charges	12,030,344	13,643,347	13,986,236	13,986,236	342,889	2.51 %
Fixed Assets	613,787	203,800	1,561,702	1,561,702	1,357,902	666.29 %
Cowcap	(1,118,797)	2,954,769	3,160,728	3,160,728	205,959	6.97 %
Salaries And Employee Benefits	59,411,517	62,961,843	65,314,768	65,314,768	2,352,925	3.74 %
Other Financing Uses	<u>1,260,239</u>	<u>1,444,509</u>	<u>1,618,121</u>	<u>1,618,121</u>	<u>173,612</u>	<u>12.02 %</u>
TOTAL APPROPRIATIONS	78,477,723	88,393,851	92,745,724	92,745,724	4,351,873	4.92 %
REVENUES:						
Intergovernmental Revenue	13,106,247	2,134,859	1,395,937	1,395,937	(738,922)	(34.61)%
Fines,Forfeit.,Penalties	295,234	284,635	4,601	4,601	(280,034)	(98.38)%
Other Financing Sources	2,351,998	15,164,576	18,246,169	18,246,169	3,081,593	20.32 %
Taxes	155,277	162,261	167,985	167,985	5,724	3.53 %
Lic.,Permits & Franchise	116,074	116,074	130,074	130,074	14,000	12.06 %
Charges For Current Serv	2,551,917	1,452,230	1,039,330	1,039,330	(412,900)	(28.43)%
Miscellaneous Revenue	<u>1,714,895</u>	<u>1,033,248</u>	<u>782,930</u>	<u>782,930</u>	<u>(250,318)</u>	<u>(24.23)%</u>
TOTAL REVENUES	<u>20,291,642</u>	<u>20,347,883</u>	<u>21,767,026</u>	<u>21,767,026</u>	<u>1,419,143</u>	<u>6.97 %</u>
NET COUNTY COST	58,186,081	68,045,968	70,978,698	70,978,698	2,932,730	4.31 %

Departmental Purpose

The Sheriff's Department is a State Constitutional Office headed by an elected Sheriff as prescribed in State Government Code 24000(b). The Sheriff is responsible for providing law enforcement services in the County including patrol, investigations, and custody of adult offenders. The Sheriff is also the Coroner, responsible for death investigations. The Sheriff's Department provides a variety of support services, including dispatch of law enforcement personnel and maintenance of criminal records. The agency is divided into two divisions: Operations, and Administration and Detentions.

Departmental Core Functions

- Provide patrol, coroner, civil, and investigation services to ensure safety of persons and property of County residents and visitors.
- Provide safe and secure detentions of persons committed to the custody of the Tulare County Sheriff's Department.
- Provide search and rescue services to County residents and visitors.

Operations Division

Patrol

Patrol includes: Headquarters, Cutler-Orosi, Pixley, and Porterville Substations; Night Watch; Community Oriented Policing Services (COPS); Aviation Unit; Canine Unit, Dive Team; Swift-Water Rescue Unit; Resident Deputies; River and Lake Patrol Units; Bomb Squad; Sheriff's Explorers; School

Resource Officers; Liaison with Regional Law Enforcement Units; Search-and-Rescue Unit; and Sheriff's Volunteers.

The main activities of Patrol include:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Create partnerships and solve problems in the community to enhance law enforcement utilizing the COPS philosophy of community-based policing.
- Serve subpoenas and criminal warrants.
- Provide countywide disaster management, mitigation, and recovery services.
- Provide countywide law enforcement mutual aid coordination.
- Provide Search and Rescue operations for people lost or missing in remote areas of the County.
- Provide rescue and recovery operations in rivers, lakes, and swift-water environments. Recover and preserve criminal evidence.
- Patrol the perimeter campgrounds and picnic areas of Lake Kaweah and Lake Success and patrol the Kings River to maximize the safety of these recreational areas.

Investigations

Investigations include: Violent Crime; Coroner's Unit; Crime Lab; Cal-ID fingerprint analysis program; Juvenile Crime; White-collar Crime; Gang Suppression; Narcotics; Agricultural Crime; Domestic Violence; Sexual Assault; Hostage Negotiations; Property Crimes; Property and Evidence; and Sheriff's Tactical Enforcement Personnel (STEP) Unit.

The main activities of Investigations include:

- Investigate all major crimes within the jurisdiction of the Sheriff's Department.
- Lead multi-agency narcotics and gang suppression units.
- Assist other local, State, and Federal agencies with criminal investigations.
- Provide public education and crime prevention presentations.
- Identify, collect, process, and preserve evidence from suspects and crime scenes.
- Provide Coroner's investigations of deaths in the County and determine the circumstances, manner, and cause of death where the death is the evident result of homicide, suicide, accidental, or undetermined causes.

Administration and Detentions Division

Administrative Services

Administrative Services includes: AB 900 program; Automation (Informational Technology); Background Investigations; Business Office; Compliance; Court Services; Dispatch Services; Crime Analysis; Farm; Grants; Honor Guard; Inmate Programs; Internal Affairs; Media Relations; 911 Coordination; Personnel and Training; Records; and Reserve Personnel.

The main activities of Administrative Services include:

- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage contracts; research and write staff reports; monitor implementation of operational standards; lead strategic planning; and monitor safety programs.
- Store crime reports and registration documents on gang members, sexual offenders, and other offenders legally required to register with law enforcement. Provide access to such documents by law enforcement personnel and the general public in compliance with privacy and public disclosure laws.
- Provide 911 call services for County residents to report requests for law enforcement, emergency medical, and other urgent assistance.
- Facilitate recruitment, hiring, and promotional processes, including performing pre-employment background investigations and psychological services in accordance with established procedures.

- Work with local media to keep the public educated and informed on public safety issues and to further community-based policing efforts.
- Coordinate the implementation, maintenance, and financing of automated law enforcement systems, such as the Jail Management System, a comprehensive database on inmates.
- Identify and pursue grant funding to operate special programs to benefit the general public.
- Provide crime analysis and statistical information in support of Patrol and Investigations.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.
- Provide for the safety and security of inmates and staff.
- Provide programs for inmates designed to increase their skills, education, and ability to function in the community.
- Provide safe and secure transport of inmates to court and other required locations.
- Provide court security at courthouses throughout the County and serve court-related documents.
- Provide service of eviction notices, wage garnishment, restraining orders, and other documents pertaining to civil matters.
- Coordinate custody issues with other criminal justice agencies.

- Produce beef, pork, and vegetables for use in jail kitchens.
- Conduct road-side litter and tire clean-up.

Detentions Operations

Detention facilities include: Tulare County Adult Pre-Trial Facility; Bob Wiley Detention Facility; Men's Correctional Facility; Main Jail; Day Reporting Center; Jail Industries (engraving); and Sheriff's Work Alternative Program.

The main activities of Detentions Operations include:

- Detain and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Coordinate custody-related issues with criminal justice agencies.
- Provide alternatives to incarceration for eligible offenders. These include voluntary work assignments and/or participation in court-mandated treatment programs such as anger management and drug abuse prevention.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Complete a comprehensive plan for additional alternatives to incarceration.

- **Objective 1** – In consultation with other members of the Tulare County Community Corrections Partnership, complete a comprehensive plan for additional alternatives to incarceration by June 2014. **Results:** Formation of a

comprehensive plan was delayed to January 2015 due to the complexity of issues involved, including conflicting requirements of different classifications of inmates. However, two Probation Officers were assigned to administer Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) assessments of new inmates for suitability for Sheriff's Day Reporting Center, electronic monitoring, and other alternative-to-incarceration programs.

Goal 2: Increase efficiency of criminal investigations through information sharing with local criminal justice agencies.

- **Objective 1** – Implement electronic sharing of fingerprints of new inmates in Tulare and Kings counties by January 2014. **Results:** Completed by January 2014.
- **Objective 2** – Implement electronic sharing of crime reports with other Tulare County law enforcement agencies by June 2014. **Results:** The Sheriff's Department has consulted with several local police agencies on adopting electronic systems. The Farmersville and College of the Sequoias police departments now use the same crime report writing system as the Sheriff's Department. Woodlake Police Department is considering the system. The Porterville Police Department now utilizes the Sheriff's booking system for offenders. The Sheriff's Department will continue to consult with other local police agencies on updating their crime report / database systems in response to requests from these agencies.

Goal 3: Enhance surveillance camera system at Bob Wiley Correctional Facility and the Tulare County Men's Correctional Facility.

- **Objective 1** – Complete analysis to update video surveillance and recording systems by September 2013. **Results:** Completed by September 2013.

- **Objective 2** – Purchase camera and recording equipment by January 2014. **Results:** Purchase delayed to until June 2014 to accommodate previously scheduled priority projects.
- **Objective 3** – Install new equipment by April 2014. **Results:** Installation delayed until January 2015 due to delay in purchasing equipment and to allow sufficient time for installation.

Organizational Performance

Goal 1: Start phase-in of new patrol vehicles.

- **Objective 1** – Start replacement of Sheriff Department's standard patrol vehicles with Ford Police Interceptors, sport utility vehicles designed to handle the rigors of police work by June 2014. **Results:** Three vehicles were placed into service. The Department's goal is to replace every patrol vehicle with an Interceptor as the older vehicles reach the end of their service life.

Goal 2: Purchase and deploy a new mobile crime lab.

- **Objective 1** – Purchase and deploy new mobile crime lab by December 2013. **Results:** Purchase postponed due to manufacturing delays. New target for placing vehicle into service is August 2014.

Goal 3: Consolidate booking of new male and female inmates for the County jail system.

- **Objective 1** – Move male inmate booking from the Main Jail and female booking from the Bob Wiley Detention Center to the Tulare County Adult Pre-Trial Facility by June 2014. **Results:** All female inmates and male offenders from northern Tulare County are now booked at the Pre-Trial Facility. Booking for all south County male offenders will be transferred to the Pre-Trial Facility by June 2015. The transition process for inmate booking has been delayed due

to several factors, including inmate volume and the need to coordinate with operations of affected law enforcement agencies.

Goal 4: Implement video visitation with County inmates for family and friends.

- **Objective 1** – Implement video visitation with County inmates for family and friends of inmates by June 2014. **Results:** Delayed until January 2015 due to the need to identify a more responsive equipment vendor. The Department has selected a new vendor for the project.

Goal 5: Replace safety equipment that is at or near the end of its service life.

- **Objective 1** – Purchase hand guns, shot guns, tasers, and computers in patrol cars to replace aging or out of date equipment by January 2014. **Results:** Approximately 15% of the Department's handguns were replaced. Shotguns were refurbished due to superior materials and workmanship on these weapons. Approximately 50% of the refurbishments have been completed and the remaining refurbishments are in process. The annual purchase of tasers was completed. Patrol car computers or "mobile display terminals" were purchased for 23% of vehicles.
- **Objective 2** – Inventory and distribute new guns and tasers to deputies by February 2014. **Results:** Completed for tasers by February 2014. Handgun distribution not completed until May due to time needed to individually test each weapon prior to distribution. Shotgun distribution delayed until early summer due to several reasons: (1) some new parts needed to refurbish the guns were temporarily out of stock; (2) some gunstocks needed to be modified to fit in patrol vehicles properly; (3) enhanced scrutiny by Homeland Security on large gun orders; and (4) the need to rotate the

guns into service to maintain adequate coverage in overall fleet.

- **Objective 3** – Install new computers in patrol cars by April 2014. **Results:** Replaced 19 mobile display terminals (in-car computers) in patrol and detective vehicles fitted with computers. A similar number will be replaced during FY 2014/15.

Other Accomplishments in FY 2013/14

- Began deployment of ICOP video system in patrol fleet. The in-car system records video and audio during traffic stops or at a crime scene when suspects or witnesses are questioned. The video footage strengthens evidence at court trial involving these incidents.
- Purchased and deployed a "force simulator" to train the Department's deputies. The computerized system features 420 different scenarios, from patrol deputies encountering armed suspects in the field to correctional deputies dealing with disruptive inmates in the jails. The simulations, which are monitored by a proctor, center on the proper use of force by deputies to control specific situations while protecting the safety of any involved officer, suspect, and bystander. The training includes deputies using weapons that feel and perform in similar fashion to real guns. The system complements the training the deputies receive at the Department firing range and reduces ammunition costs.
- Contributed to efficiency of agricultural equipment crime investigations by deployment of mobile camera systems at locations that are high-risk theft sites. The multi-camera system includes night-vision and motion-detection capabilities to detect criminal activity and activate still and video recording of the scene. The system also includes

equipment designed to focus on vehicle license plates to document vehicles entering and exiting the scene. The system also sends an alert to Sheriff's detectives when a suspected crime is in progress. The Department plans to purchase more of the equipment during FY 2014/15 so more locations can be simultaneously monitored.

- Deployed the Department's light sport aircraft on a full-time basis to increase efficiency of operations for Patrol, Investigations, and Search-and-Rescue Units. The small airplane includes a fuel-efficient engine and low maintenance design to minimize operational costs. Still, the plane contains much high-tech equipment, including infrared detection that allows flight crews to spot suspects during the night and relay positions to Sheriff's deputies on the ground. The two-person flight crew consists of a pilot and an observer. Volunteer pilots also take turns piloting the plane, increasing flight time while lowering operational costs.
- Hired three civilian personnel to serve as the Department's media officer and training officers. These positions were formerly filled by sworn staff. Converting the positions to non-sworn personnel is less costly and allows sworn officers to be reassigned to critical law enforcement duties.
- Selected for funding under the Senate Bill (SB) 1022 jail construction program of the Board of State and Community Corrections. The grant will be used to replace the Tulare County Men's Correctional Facility at Sequoia Field with a new Sequoia Field Program Facility.
- Repaired and reopened "E" barracks at the Tulare County Men's Correctional Facility to ease overcrowding in the County Jail System on a temporary basis.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Purchase and deploy a body scanner to reduce contraband items, such as narcotics, cell phones, weapons, and other items in the County Jail System.

- **Objective 1** – Order a body scanner capable of detecting contraband items missed by initial search or metal detection of inmates by September 2014.
- **Objective 2** – Train staff in the operation of body scanner equipment by February 2015.
- **Objective 3** – Deploy body scanner by March 2015 at the Tulare County Pre-Trial Detention Facility for booking new inmates and existing inmates as needed.

Goal 2: Purchase and deploy more mobile camera systems at potential crime locations.

- **Objective 1** – Purchase cameras and video recording equipment to monitor potential crime locations, such as remote agricultural equipment sites by September 2014.
- **Objective 2** – Begin deployment of surveillance equipment by November 2014.

Goal 3: Enhance evidence collection through in-car video system.

- **Objective 1** – Purchase 30 ICOP video systems by September 2014.
- **Objective 2** – Complete installation of ICOP video system in entire Sheriff's patrol fleet by June 2015.

Goal 3: Increase citizen participation in public safety.

- **Objective 1** – Work with residents to establish six Neighborhood Watch programs in rural Tulare County

communities which do not have these effective anti-crime programs. The new Neighborhood Watch programs are projected to be in place by June 2015.

Organizational Performance

Goal 1: Purchase and deploy a laser 3-D scanner to photograph and more efficiently construct 3-D evidence maps of crime scenes.

- **Objective 1** – Order a laser 3-D scanner by September 2014.
- **Objective 2** – Train Crime Lab staff in operation of equipment by February 2015.
- **Objective 3** – Deploy scanner at crime scenes by March 2015.

Goal 2: Purchase and deploy a second patrol aircraft to provide surveillance of simultaneous investigations; and provide continuous coverage while the Department's other plane is grounded for maintenance. The new aircraft features a fuel-injected engine that is more fuel efficient and requires less maintenance than the Department's existing plane.

- **Objective 1** – Order a light sport aircraft by September 2014.

Goal 3: Convert thousands of paper records to electronic format.

- **Objective 1** – Digitize thousands of older paper documents stored by the Department's records staff by June 2015. The process will reduce operations costs by significantly reducing storage space for records, while allowing faster access to documents by records staff via computer.

Goal 4: Offer video visitation between inmates and their families, lawyers, and other parties to provide more frequent

visits with families; lessen travel expenses for people visiting inmates; and reduce County visitation costs (such as providing security for face-to-face visits). Face-to-face visitation will continue on a limited basis (clergy visits, court-ordered custody visits with children, and other specialized reasons.)

- **Objective 1** – Finalize contract with equipment and installation vendor by September 2014.
- **Objective 2** – Install and test video visitation kiosks at Bob Wiley Correctional Facility and Main Jail by December 2014.
- **Objective 3** – Test internet access to video visitation system by December 2014. This alternative will save travel time and expense by family members, friends, lawyers, and others desiring to visit with inmates.
- **Objective 4** – Provide video visitation system via jail kiosks or internet seven days a week between 8 a.m. and 10 p.m. by January 2015.

Goal 5: Complete upgrade of Department's computer workstations to Windows 7 operating system.

- **Objective 1** – Complete conversion of 110 older computer workstations in the Department from Windows XP to Windows 7 by August 2014.

Goal 6: Expand Sheriff's Explorer program for youth.

- **Objective 1** – Increase membership by 20 percent of Sheriff's Explorer program by June 2015. The career oriented program teaches law enforcement skills and develops discipline in youth ages 14 to 21.

Departmental Budget Request

The Requested Budget represents an overall increase of \$4,351,873 or 5% in expenditures and an increase of \$1,419,143 or 7% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is

increased \$2,932,730 or 4% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$2,352,925 predominately due to annual step and merit increases along with an increase in retirement costs.
- Other Charges increase \$342,889 due to increases in Workers' Compensation, Utilities, and Fleet Charges.
- Capital Assets increase \$1,357,902 due to an increase in the needs for the upcoming year. The FY 2014/15 proposed expenditures of \$1,561,702 include the following:

Capital Assets carried over from FY 2013/14:

- Crime Lab Vehicle - \$212,388
- 4 Trucks for Rural Crimes - \$97,232
- 2 Camera Security Systems - \$113,630
- GTC – Transaction Monitoring System - \$21,109
- Tactical Long Pole System - \$10,000

Capital Assets requested for FY 2014/15:

- ADSI Web Based Upgrade - \$33,000
- 40 Gallon Jacket Steam Kettle - \$10,445
- 80 Gallon Jacket Steam Kettle - \$18,282
- Surveillance System - \$31,050
- Body Scanner - \$247,500
- Light Sport Aircraft - \$275,000
- Laser Scanner - \$80,962
- Cyberquery Launch Pad - \$16,104

- 30 In-car Digital Video Recorders - \$195,000
- CAD Server - \$200,000

- Other Financing Uses increase \$173,612 due to an increase in Vehicle Debt Service.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$205,959 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions for the Patrol support services, Inmate Programs and Crime Lab. Requested additional positions include:
 - 1 Staff Services Analyst I
 - 1 Inmate Program Specialist Supervisor
 - 1 Field Evidence Technician
- Delete 3 FTE vacant positions for the Marijuana Suppression Program Violent Crimes Units. Requested deleted positions include:
 - 3 Sheriff Deputy II
- Adjust salary for 8 classifications to account for expanded duties and to reduce salary disparity with comparable positions within the County. The requested salary adjustments include:
 - Inmate programs Manager (10%)
 - Farm Manager (5%)
 - Cook I (3%)

- Cook II (3%)
 - Cook III (3%)
 - Emergency Dispatcher I (5%)
 - Emergency Dispatcher II (5%)
 - Emergency Dispatcher Supervisor (5%)
- Amended 2 FTE positions to reflect the correct position allocation. The requested amended positions include:
- 2 Emergency Dispatcher I to flexibly allocated Emergency Dispatcher I/II.

County Administrator's Recommendation

This budget is recommended as submitted.

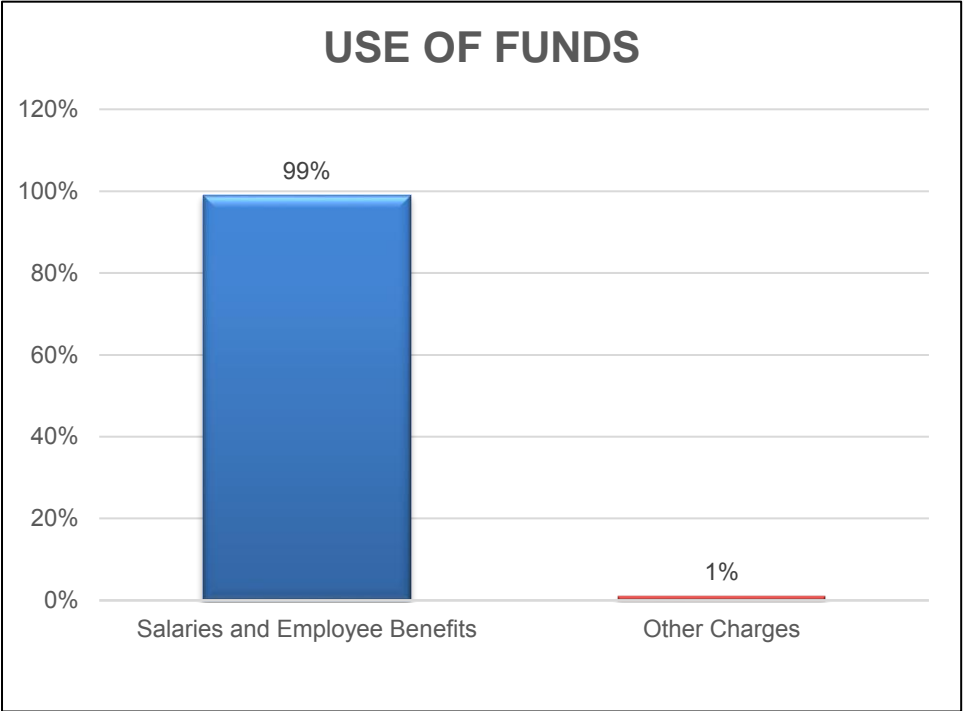
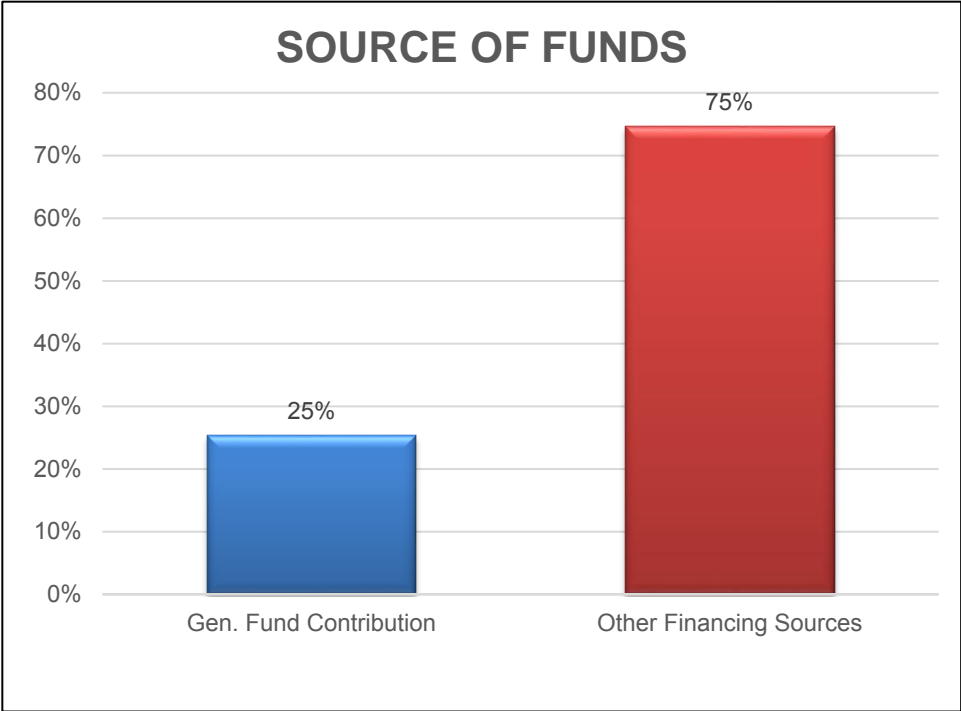
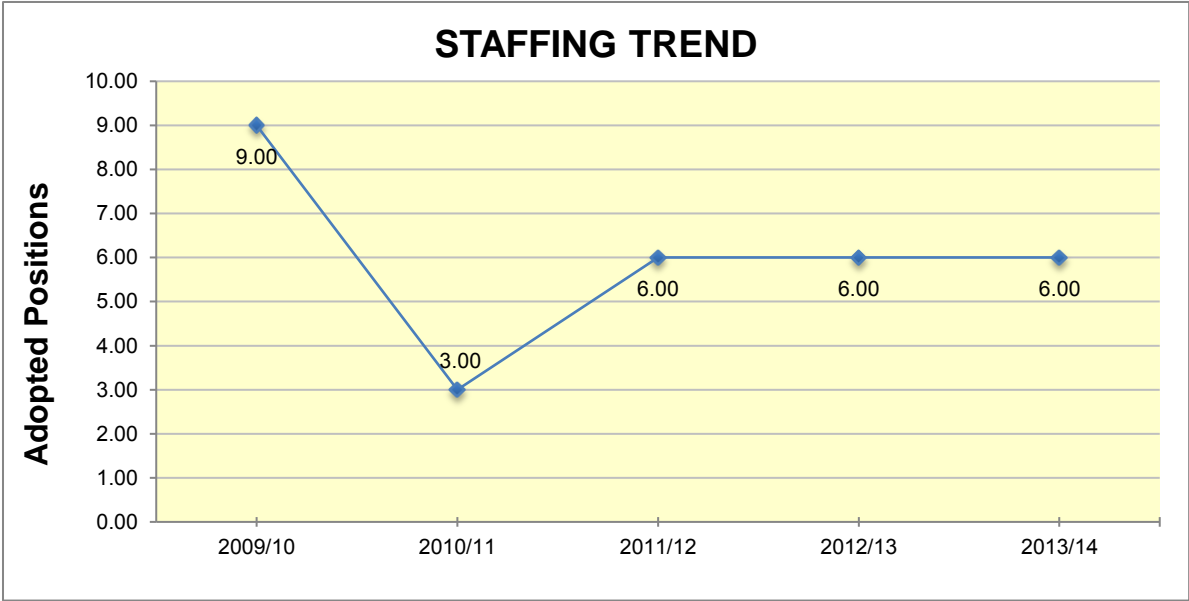
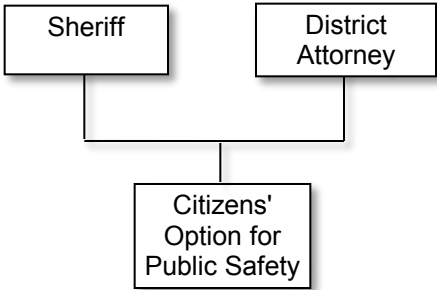
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$713,277
Positions	8



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	602,199	722,715	706,140	706,140	(16,575)	(2.29)%
Other Charges	3,888	5,461	7,137	7,137	1,676	30.69 %
Service And Supplies	380	0	0	0	0	0.00 %
TOTAL APPROPRIATIONS	606,467	728,176	713,277	713,277	(14,899)	(2.05)%
REVENUES:						
Other Financing Sources	34,637	192,260	532,392	532,392	340,132	176.91 %
Intergovernmental Revenue	<u>396,707</u>	<u>356,001</u>	<u>0</u>	<u>0</u>	<u>(356,001)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>431,344</u>	<u>548,261</u>	<u>532,392</u>	<u>532,392</u>	<u>(15,869)</u>	<u>(2.89)%</u>
NET COUNTY COST	175,123	179,915	180,885	180,885	970	0.54 %

Departmental Purpose

The Citizens' Option for Public Safety (COPS) was established through Assembly Bill 3229, Chapter 134, Statutes of 1996. The funding requires the enactment of Supplemental Law Enforcement Services Funds, for use by the County Sheriff for Front-Line and Jail Operations and by the County District Attorney for criminal prosecutions.

Departmental Core Functions

Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County. The FY 2013/14 funding provided for 4.5 patrol deputies.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision. The FY 2013/14 funding provided for one jail sergeant.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders. The FY 2013/14 funding provided .5 FTE of a Deputy District Attorney and one investigator.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address its community policing goals. **Results:** Completed.

Organizational Performance

Goal 1: Work with local governmental organizations to ensure Tulare County continues to receive annual funding. **Results:** Completed.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$14,899 or 2% in expenditures and a decrease of \$15,869 or 3% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is increased \$970 when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Other Charges increase \$1,676 primarily due to increases in Workers' Compensation.

County Administrator's Recommendation

This budget is recommended as submitted.

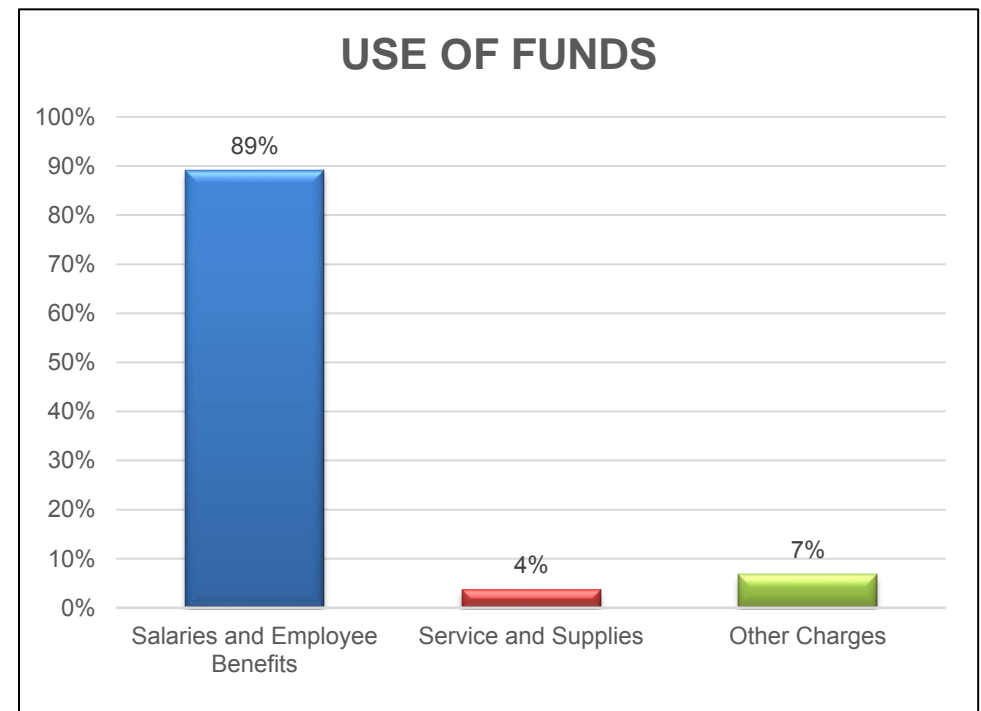
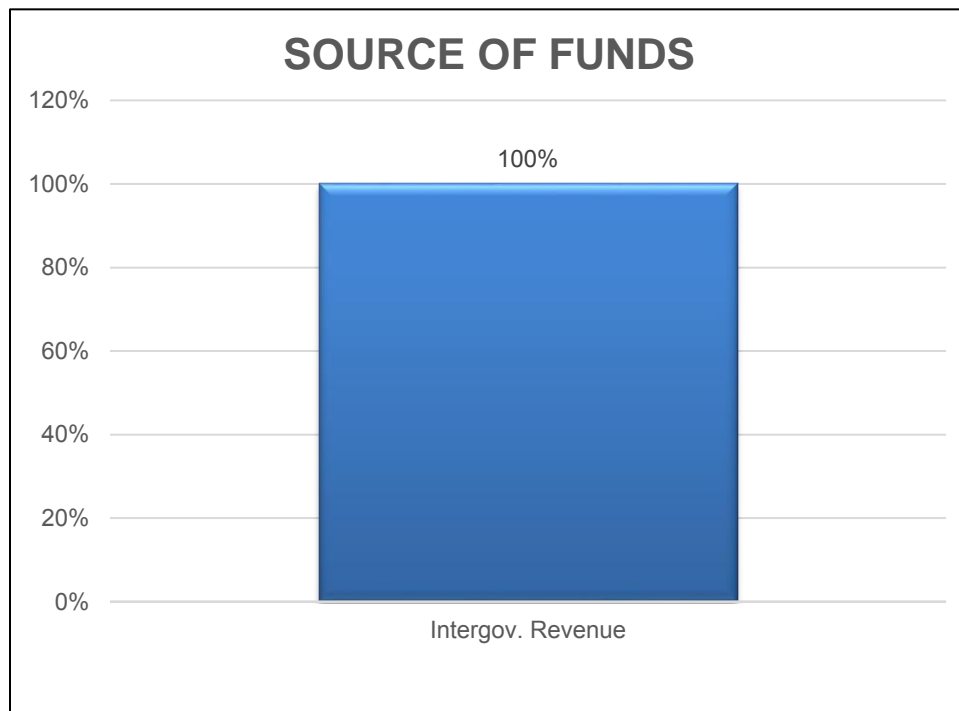
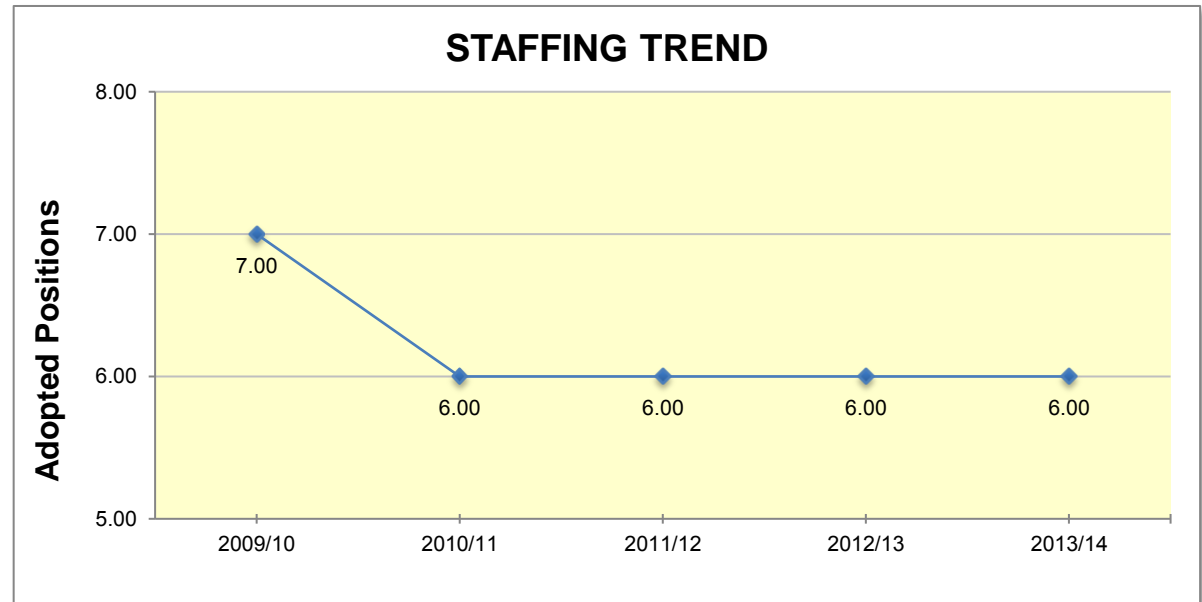
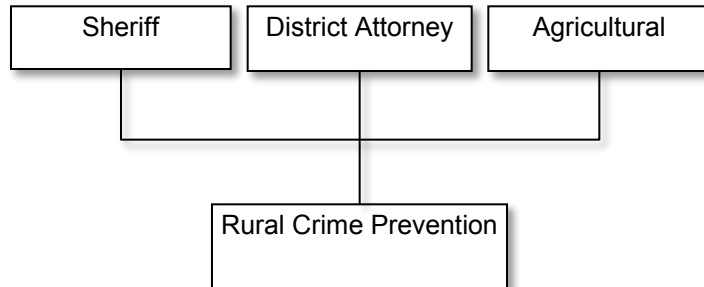
Pending Issues and Policy Considerations

There are no pending issues of policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget
Operating \$611,210
Positions 6



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	40,437	38,305	41,444	41,444	3,139	8.19 %
Salaries And Employee Benefits	569,948	550,561	547,422	547,422	(3,139)	(0.57)%
Service And Supplies	<u>37,025</u>	<u>22,344</u>	<u>22,344</u>	<u>22,344</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	647,410	611,210	611,210	611,210	0	0.00 %
REVENUES:						
Intergovernmental Revenue	647,407	305,605	611,210	611,210	305,605	100.00 %
Other Financing Sources	<u>0</u>	<u>305,605</u>	<u>0</u>	<u>0</u>	<u>(305,605)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>647,407</u>	<u>611,210</u>	<u>611,210</u>	<u>611,210</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	3	0	0	0	0	0.00 %

Departmental Purpose

The District Attorney created the Rural Crime Prevention Program with State funded dollars to address the special needs of Tulare County's rural agricultural infrastructure. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program because it has an agricultural-based economy. Tulare County now ranks No. 1 in the nation in agricultural production, with \$7.8 billion in total crop value in 2013. Approximately 1,700,000 of the 3,158,400 acres in Tulare County are used for agricultural activities. Of the 459,446 residents, roughly 25% rely directly on agriculture for their livelihood according to the Tulare County Farm Bureau.

Departmental Core Functions

The Tulare County District Attorney's Office provides investigative and prosecutorial resources to the Rural Crime Prevention Program in order to aggressively and collectively target offenders who prey on Tulare County's agricultural community and Central Valley rural communities as well.

Key Goals and Objectives Results in FY 2013/14

Goal 1: Successfully prosecute agricultural crime cases and maintain our high conviction rate by June 2014. **Results:** Investigated 401 cases with 28 arrests. Forty-two cases were referred for prosecution, and 38 cases were filed. Sixty-eight convictions were obtained. Recovered property totaled \$946,520.55.

Goal 2: Expand outreach efforts and find innovative ways to educate the agriculture community on how to protect their property against crime by June 2014. **Results:** Outreach efforts

were focused on the community of merchants that deal in agricultural commerce, such as sellers of farm equipment, replacement parts, and other agriculturally related products. This focus has successfully allowed the Department to broaden community awareness of the Owner Applied Numbers (OAN) program availability from the moment an OAN eligible product is purchased.

Goal 3: Network with the Central Valley Rural Crime Task Force (CVRCTF) counties to address agricultural crime throughout the Central Valley and seek to have attendance for the task force meetings from every law enforcement agency in the Task Force jurisdiction. **Results:** The Department regularly hosts, and continues to attend, all of these meetings. The moderator for these meetings is also an employee of the Department. The task force has received regular participation from law enforcement agencies in San Luis Obispo, Kern, Fresno, Kings, Madera, Merced, and Stanislaus counties. Participation has grown to almost 100%.

Other Accomplishments in FY 2013/14:

- 138 Owner Applied Numbers (OANs) were issued during this reporting period.
- The Program investigators and prosecutor staffed a booth at the International Agricultural Exposition in February 2014, and contacted approximately 500 individuals in the agriculture industry during the event.

Key Goals and Objectives for FY 2014/15

Goal 1: Successfully prosecute agricultural crime cases.

Goal 2: Conduct six community outreach meetings informing the agricultural community about the work of the Rural Crime Prevention Task Force.

Goal 3: Attend the quarterly CVRCTF meetings and the monthly Tulare County Farm Bureau meetings to continue disseminating details of the Task Force's work to the agricultural community.

Departmental Budget Requests

The Requested Budget does not represent any changes in expenditures or revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2013/14 Final Budget.

County Administrator's Recommendation

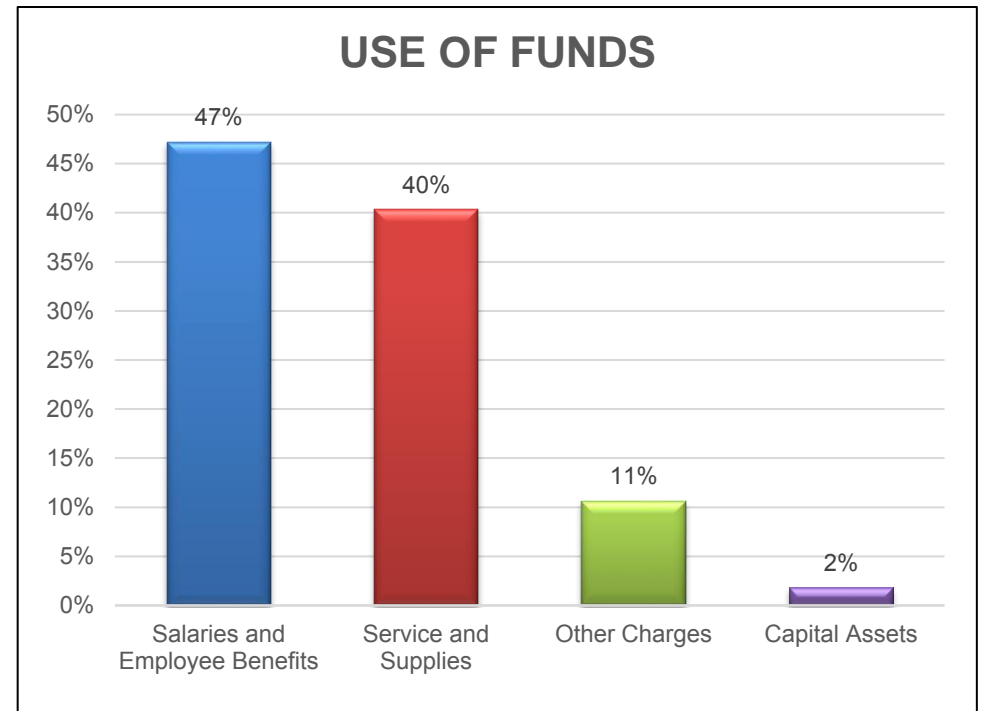
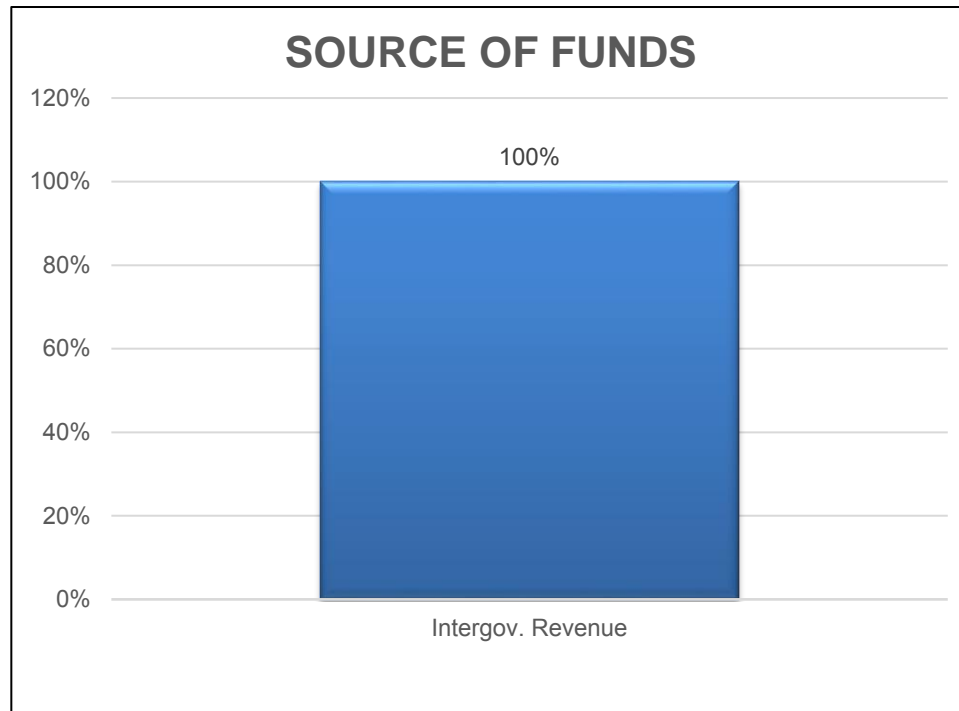
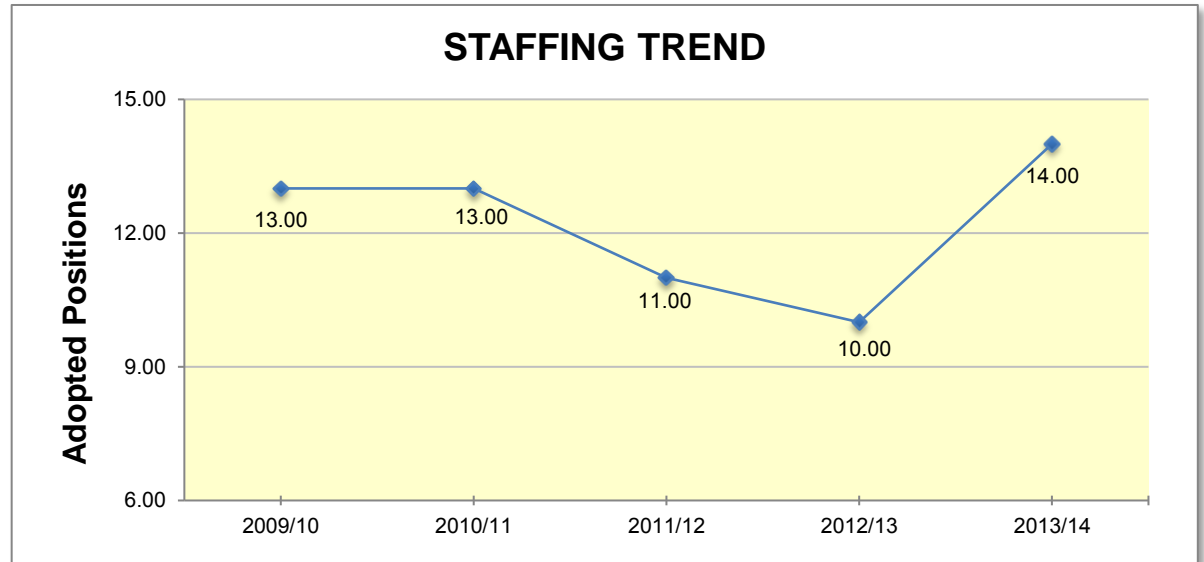
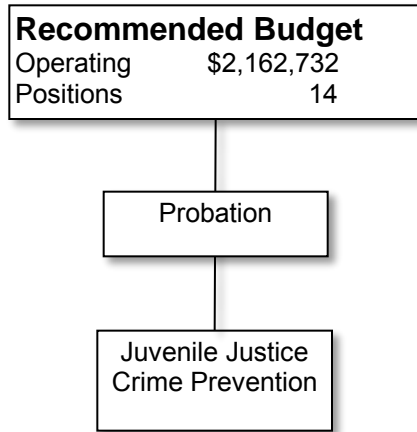
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	522,246	965,083	1,020,919	1,020,919	55,836	5.79 %
Service And Supplies	297,253	727,868	872,000	872,000	144,132	19.80 %
Other Charges	196,691	222,985	230,189	230,189	7,204	3.23 %
Fixed Assets	<u>0</u>	<u>310,000</u>	<u>39,624</u>	<u>39,624</u>	<u>(270,376)</u>	<u>(87.22)%</u>
TOTAL APPROPRIATIONS	1,016,190	2,225,936	2,162,732	2,162,732	(63,204)	(2.84)%
REVENUES:						
Intergovernmental Revenue	340,038	2,217,936	0	0	(2,217,936)	(100.00)%
Other Financing Sources	676,152	0	2,162,732	2,162,732	2,162,732	0.00 %
Rev. from Use of Money & Prop	<u>0</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>(8,000)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>1,016,190</u>	<u>2,225,936</u>	<u>2,162,732</u>	<u>2,162,732</u>	<u>(63,204)</u>	<u>(2.84)%</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

Departmental Purpose

This program was created by the passage of the Schiff-Cardenas Crime Prevention Act and is funded yearly through the California State Legislature. The Tulare County Board of Supervisors approved and adopted the Tulare County Multi-Agency Juvenile Justice Plan in accordance with the empowering legislation. This Plan is updated by the Probation Department each year, reviewed by the Tulare County Juvenile Justice Coordinating Council, and submitted to the California Corrections Standards Authority for final approval. This program, referred to as the Restorative Justice Project, utilizes available community assets to support a continuum of services that builds upon our capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, incapacitation, and community reintegration programs. Aiming resources toward the following factors works best in preventing, controlling, and reducing further law violations:

- Identification and implementation of evidence-based programs.
- Harm reduction and empathy skills.
- Relationships and participation skills.
- Resiliency and risk avoidance skills.
- Providing for graduated sanctions or consequences that are proportionate to the offense and applying those sanctions or consequences swiftly, surely, and consistently.
- Supporting structured aftercare for juvenile offenders who are returning to their communities after a period of incarceration through counseling and supervision.

The Restorative Justice Project is a partnership between the Probation Department and community volunteers.

Departmental Core Functions

- Provide services designed to prevent juvenile delinquency, through the provision of direct and indirect services throughout the community in cooperation with other agencies.

Family Preservation Services

The Family Preservation Program is designed to strengthen and unify the families of juveniles who have had contact with the Juvenile Justice System. This community-based program applies a model where the family unit is observed, evaluated, and treated together with the goal of keeping the family intact. The primary focus of this program is to identify the needs of both the juvenile and the family and to provide “wrap-around” like support and intervention services in the home environment. This program utilizes strength-based, family-centered, intensive, individualized care planning and management model strategies. Family Preservation also employs a team-based approach in the planning and implementation process, involving people who are instrumental in the formative years including, but not limited to, family members, social support networks, faith-based entities, service providers, and other community-based representatives. Positive outcomes include the development of problem-solving skills, coping skills, and self-efficacy of the youth and the family. Finally, there is an emphasis on integrating the juvenile into the community and building/maintaining the family’s social support network. The program consists of four full-time Deputy Probation Officers with a caseload ratio of 1-10.

The purpose of the Family Preservation program is to serve youth on probation with complex needs through the provision of intensive case management services, family engagement, and community collaboration.

Gang Resistance Education & Training (GREAT)

GREAT is a national school-based gang reduction curriculum currently taught by six full-time Deputy Probation Officers to more than 4,112 children per year at 28 school sites located primarily in rural, underserved communities. GREAT meets the required Juvenile Justice Crime Prevention Act criteria for replication of existing successful programs, and has been an unqualified success among children, educators, and parents.

GREAT includes a summer component that consists of a partnership with Community Services and Employment Training, Inc. (CSET) to provide a week of summer camp for children who have completed GREAT curriculum. The five-day camp is repeated over a four week period for up to 25 students per week at no cost to their parents. Most of the children who attend GREAT camp come from small, rural communities.

Aftercare and Re-entry Programs

The Aftercare and Re-entry Programs were created to assist high-risk juvenile offenders in making a successful transition to home and community following a period of secure confinement, either locally or at the State level (DJJ). The goal of these programs is to provide youth with the supervision and support services necessary for responsible decision-making including, but not limited to: supervision and counseling services, drug testing, compliance monitoring, community service, and family intervention. Accountability in the Aftercare and Re-entry Programs is reinforced by a system of graduated sanctions that

may include written assignments, increased counseling participation and/or drug testing, work program hours, or a return to the Youth Facility for additional confinement. Assigned Deputy Probation Officers work flexible hours in an effort to provide evening and weekend supervision services. These officers also work closely with forensic staff from mental health in an effort to identify individual patterns of alcohol and drug abuse, as well as emotional, mental health, and family issues that may present adjustment difficulties. The success of these programs led to an expansion of these services to minors being released from a group home placement, as well as those released from shorter-term programming for substance abuse. Minors from these two groups are subject to the same level of supervision as the Youth Facility program participants.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Interrupt the cycle of delinquent behavior among youth through balanced and restorative justice services; reduce youth contact with the formal juvenile justice system through the provision of evidence-based services; and reduce the rate of recidivism among youth.

- **Objective 1** – Continue to provide NAB services to at-risk youth and maintain a success rate of 80% by June 2014. **Results:** Achieved a no arrest/new referral rate of 99.33%.
- **Objective 2** – Increase the Aftercare and Re-entry graduation rate to 35% by June 2014. **Results:** Achieved a successful completion rate of 40%.
- **Objective 3** – Expand the GREAT Program by adding three additional Probation Officer II positions and eight additional school sites which will allow for provision of the GREAT curriculum to a minimum of 4,260 children in 4th through 7th grades throughout the County by June 2014. **Results:**

Transferred three positions to the GREAT program in June 2013; added eight school sites in August 2013; and provided services to 4,112 students in 4th, 5th, 6th and 7th grades during this school year.

- **Objective 4** - Continue to provide GREAT Summer Camp to 100 children by June 2014. **Results:** Provided GREAT Summer Camp to 100 students in July 2013.

Organizational Performance

Goal 1: Implement treatment, educational, and vocational programming at the Juvenile Detention Facility and the Youth Facility based on validated assessment tools.

- **Objective 1** - Develop a Professional Services Agreement with Alliant University to conduct an empirical evaluation by July 2013. **Results:** The Department was unable to develop a Professional Services Agreement with Alliant University due to a shortage of available Ph.D. interns from Alliant University.
- **Objective 2** - Create a composite report identifying the top three criminogenic needs from the Positive Achievement Change Tool (PACT) risk and needs assessment on long-term commitments at each facility by July 2013. **Results:** A composite report identifying the top three criminogenic needs from the PACT risk and needs assessment on long-term commitments was generated in November 2013 and in June 2014 wherein the top three criminogenic risk factors remained static: 1) Current Relationships, 2) Life Skills, and 3) Attitudes and Behaviors.
- **Objective 3** - Purchase and install needed computers and computer stations at each facility by August 2013. **Results:** The department upgraded its computers and system software in May 2014. The project was delayed due to technical issues.

- **Objective 4** – Purchase and administer the Vocational Research Institute Interest and Aptitude tool to all long-term commitments at each facility by August 2013. **Results:** The Vocational Research Institute Interest and Aptitude tool, Career Scope® was purchased in November 2013. The assessment was administered to 139 minors, ages 16 years and older, serving commitments to long-term programming in both facilities.
- **Objective 5** – Complete final evaluation with recommended programming by October 2013. **Results:** Individualized programming needs for the Juvenile Detention Facility and Youth Facility were identified in December 2013. Detention Bed, Short-term, Long-term, and Gender Specific programs were implemented in four phases at the Juvenile Detention Facility. The first phase was implemented in December 2013; the second phase in February 2014; the third phase in March 2014; and the fourth phase in May 2014. Short-term and Youth Facility programs were implemented in December 2013, January 2014, and March 2014.

Other Accomplishment in FY 2013/14

- Purchased and implemented the Substance Abuse Subtle Screening Inventory (SASSI) Assessment, a validated assessment tool to assess a high or low probability of substance abuse.
- Provided a horticulture program for the youth through a partnership with the Sequoia Riverlands Trust, utilizing project based learning.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Interrupt the cycle of delinquent behavior among youth through balanced and restorative justice services; reduce youth contact with the formal juvenile justice system through the provision of evidence-based services; and reduce the rate of recidivism among youth.

- **Objective 1** – Increase the Aftercare and Re-entry graduation rate to 45% by June 2015.
- **Objective 2** – Maintain the current staffing level of the GREAT program with six Probation Officer II positions and expand the program with the addition of three school sites which will allow for the GREAT curriculum to be delivered to a minimum of 4,260 children in 4th through 7th grades throughout the county by June 2015.
- **Objective 3** - Continue to provide GREAT Summer Camp to 100 children by June 2015.

Goal 2: Strengthen and unify the families of juveniles who have had contact with the Juvenile Justice System to develop problem solving skills, coping skills, and self-efficacy.

- **Objective 1** - Terminate the Neighborhood Accountability Board (NAB) Program and implement the Family Preservation Program effective July 2014.
- **Objective 2** – Provide Family Preservation Services to 20 youth beginning July 2014.
- **Objective 3** - Achieve a 25% graduation rate by June 2015.

Organizational Performance

Goal 1: Implement treatment, educational, and vocational programming at the Juvenile Detention Facility and the Youth Facility based on validated assessment tools.

- **Objective 1** – Develop a vocational education program by September 2014.
- **Objective 2** – Partner with YMCA to send at risk youth to camp to enrich their lives and encourage healthy living and social responsibility by September 2014.
- **Objective 3** - Continue to provide the New Freedom curriculum to committed minors, encouraging permanent behavioral change.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$63,204 or less than 1% in both expenditures and revenues when compared with the FY 2013/14 Final Budget. The Net County Cost remains at \$0.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies increase \$144,132 primarily due to increases in medical providers, vendor reimbursements, and special departmental expenses.
- Capital assets decrease \$270,376 because the majority of the equipment needs were budgeted and purchased in FY 2012/13 and in FY 2013/14. The FY 2014/15 proposed expenditures of \$39,624 include the following:
 - 1 Replacement vehicle for the K-9 Unit
- Revenue projections decrease due to a reduction in available carryover funds as compared to FY 2013/14.

County Administrator's Recommendation

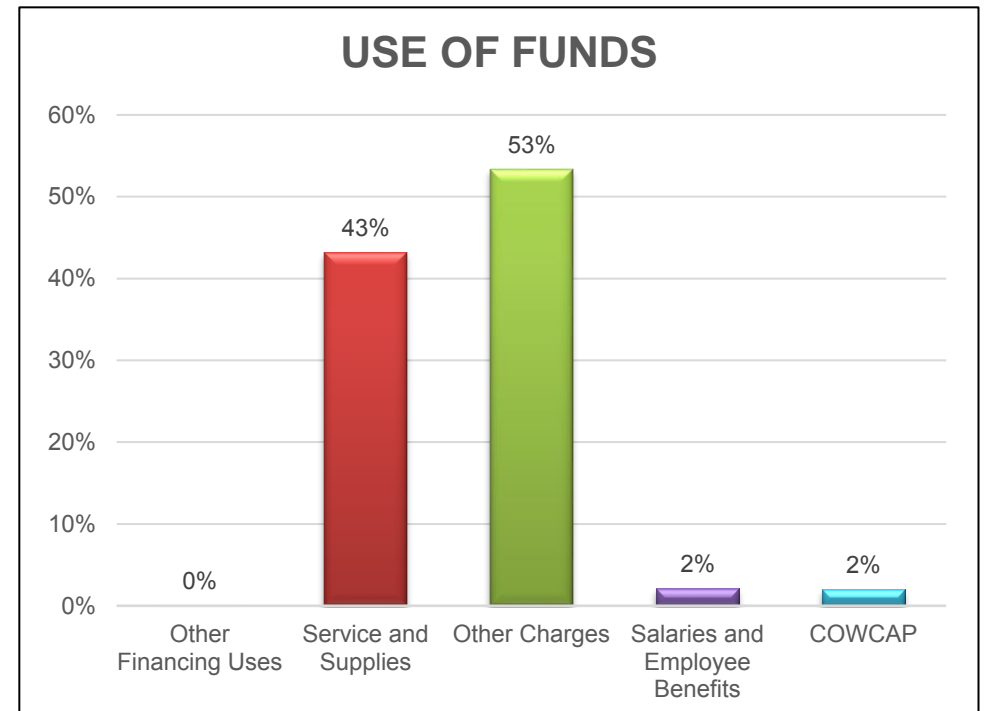
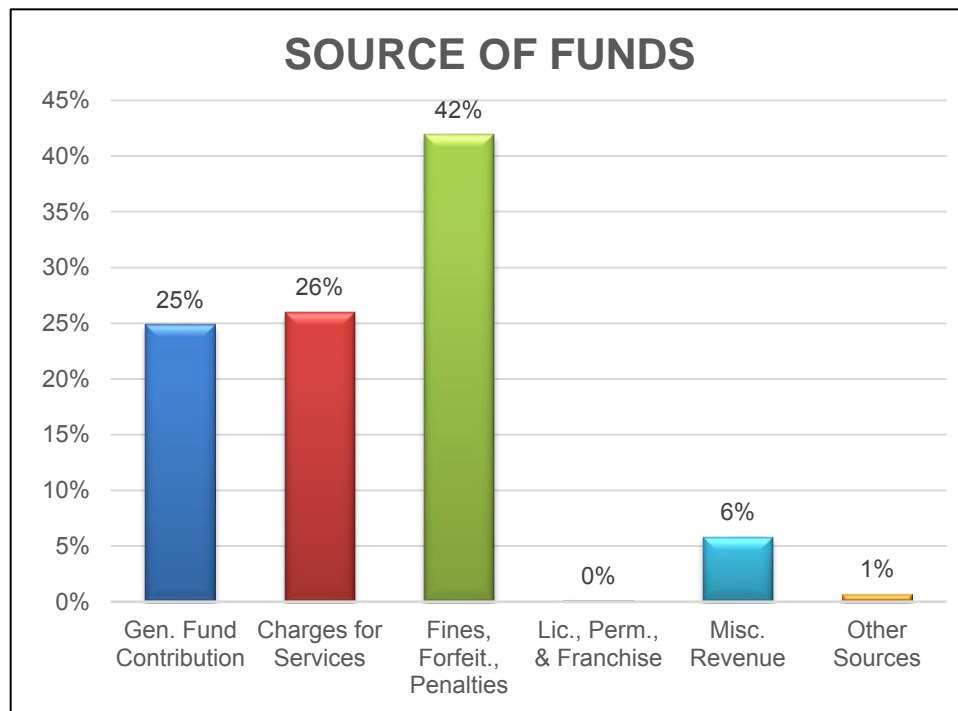
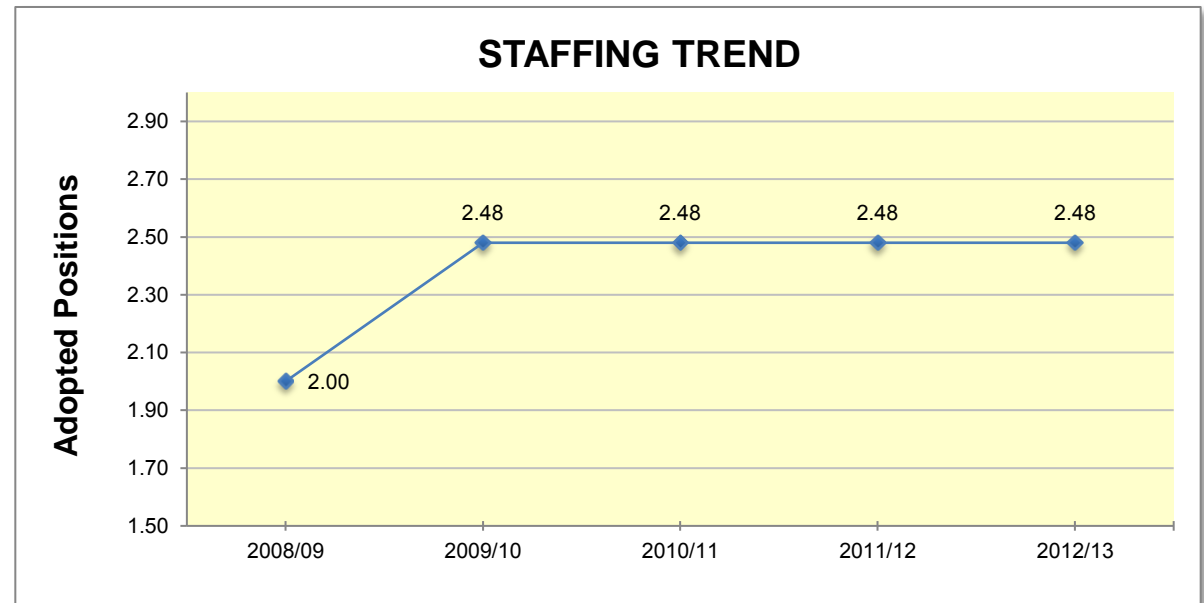
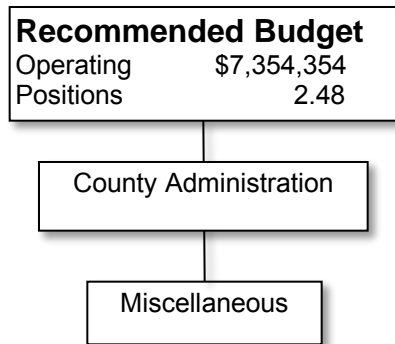
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	4,072,775	3,964,219	3,922,228	3,922,228	(41,991)	(1.06)%
Service And Supplies	2,839,542	3,367,559	3,173,104	3,173,104	(194,455)	(5.77)%
Cowcap	(193,272)	73,092	99,083	99,083	25,991	35.56 %
Other Financing Uses	147,979	4,361	4,534	4,534	173	3.97 %
Salaries And Employee Benefits	<u>144,763</u>	<u>147,268</u>	<u>155,405</u>	<u>155,405</u>	<u>8,137</u>	<u>5.53 %</u>
TOTAL APPROPRIATIONS	7,011,787	7,556,499	7,354,354	7,354,354	(202,145)	(2.68)%
REVENUES:						
Miscellaneous Revenue	191,270	449,010	427,933	427,933	(21,077)	(4.69)%
Other Financing Sources	0	0	50,000	50,000	50,000	0.00 %
Fines,Forfeit.,Penalties	3,332,486	3,290,575	3,085,799	3,085,799	(204,776)	(6.22)%
Charges For Current Serv	2,031,409	1,903,050	1,952,169	1,952,169	49,119	2.58 %
Lic.,Permits & Franchise	<u>9,664</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>5,564,829</u>	<u>5,652,135</u>	<u>5,525,401</u>	<u>5,525,401</u>	<u>(126,734)</u>	<u>(2.24)%</u>
NET COUNTY COST	1,446,958	1,904,364	1,828,953	1,828,953	(75,411)	(3.96)%

Departmental Purpose

This budget reflects justice system expenditures and revenues that are not included in other departmental budgets. These expenses include the County's required Maintenance of Effort (MOE) payments to the State for operations of the Superior Court, the Conflict Defender contract, Court-ordered expenses, Grand Jury expenses, Law Library salary and benefit expenses, Court Transfer payments, and other Court expenses not included in State Court funding. Court Security costs are included in the Sheriff's Department budget.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$202,145 or 3% in expenditures and a decrease of \$126,734 or 2% in revenues, when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is decreased \$75,411 or 4% when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$194,455 primarily due to decreased ancillary costs associated with the Conflict Public Defender.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$25,991 due to changes in the Plan.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

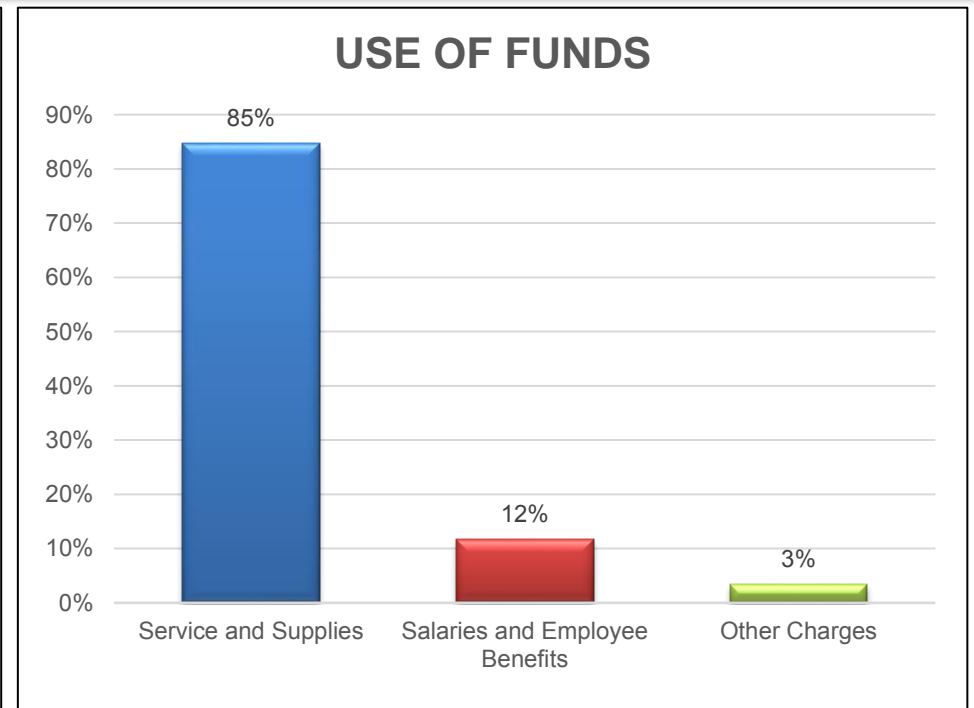
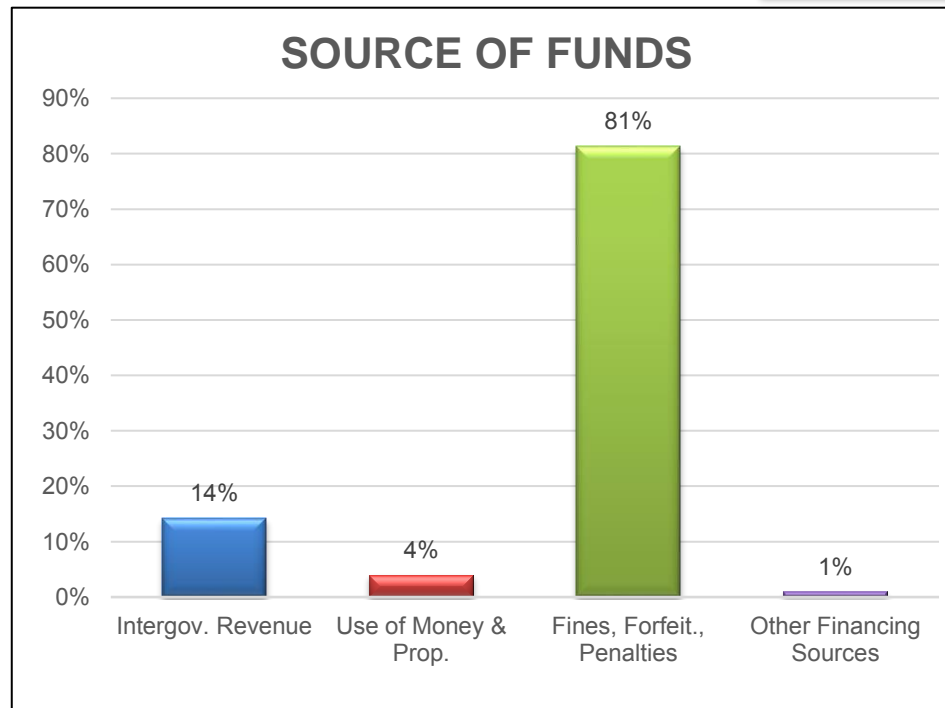
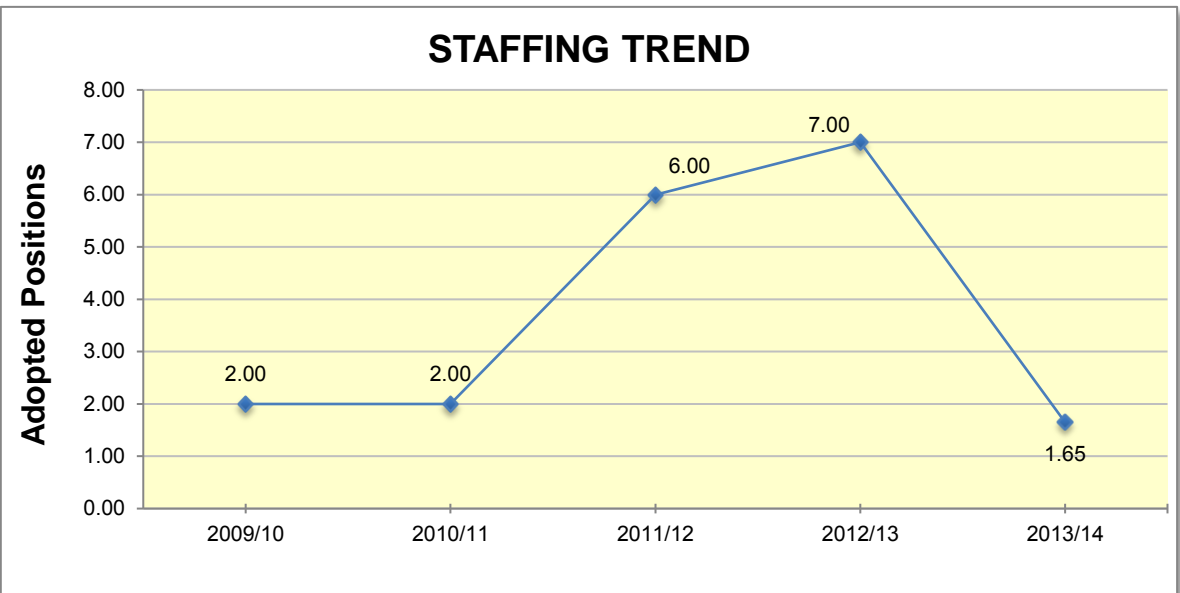
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$1,061,895
Positions	2.40

Health and Human
Services Agency

Indigent Health Care



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	101,392	121,507	124,995	124,995	3,488	2.87 %
Service And Supplies	982,063	980,650	900,728	900,728	(79,922)	(8.15)%
Other Charges	<u>19,512</u>	<u>31,159</u>	<u>36,172</u>	<u>36,172</u>	<u>5,013</u>	<u>16.09 %</u>
TOTAL APPROPRIATIONS	1,102,967	1,133,316	1,061,895	1,061,895	(71,421)	(6.30)%
REVENUES:						
Intergovernmental Revenue	6,102	151,200	151,220	151,220	20	0.01 %
Fines,Forfeit.,Penalties	947,301	936,017	864,000	864,000	(72,017)	(7.69)%
Rev. from Use of Money & Prop	14,136	37,098	36,000	36,000	(1,098)	(2.96)%
Miscellaneous Revenue	13,448	1	0	0	(1)	(100.00)%
Other Financing Sources	<u>132,108</u>	<u>9,000</u>	<u>10,675</u>	<u>10,675</u>	<u>1,675</u>	<u>18.61 %</u>
TOTAL REVENUES	<u>1,113,095</u>	<u>1,133,316</u>	<u>1,061,895</u>	<u>1,061,895</u>	<u>(71,421)</u>	<u>(6.30)%</u>
NET COUNTY COST	(10,128)	0	0	0	0	0.00 %

Departmental Purpose

This budget encompasses the following programs and services:

The Tobacco Control Project provides multi-modality efforts throughout the County to reduce health problems associated with tobacco use. The Project coordinates with regional and State groups to provide education and information to the public, free smoking cessation classes, and consultation on how facilities can become smoke-free, in addition to working with enforcement agencies to curb the sale of tobacco products to underage youth. The Project also serves as the agency to receive and process complaints for violation of Labor Code Section 6404.5 (Smoke-Free Workplace/Bar Law).

The Maddy Emergency Medical Services Fund program provides limited funding for reimbursement of uncompensated emergency services provided by physicians to indigents.

Funding for the Tobacco Control Project and Emergency Medical Services reimbursement is made available through Assembly Bill 75 and the Tobacco Tax and Health Improvement Act of 1988 (Proposition 99).

Departmental Core Functions

- Reduce health problems associated with tobacco use.
- Provide reimbursement for uncompensated emergency services provided to the indigent population by hospitals, surgeons, physicians, and other emergency service providers.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Improve communication in the Tulare County Medical Services (TCMS) Program to foster program improvements and improve service delivery.

- **Objective 1** – Enhance communication with providers by fully implementing the TCMS Electronic Treatment Authorization Request (Electronic-TAR) System for all providers in the County by June 2014. **Results:** The TCMS (Electronic-TAR) System was implemented in December 2013, enhancing communication with providers.
- **Objective 2** – Improve communication with the TulareCare program and eligibility department by establishing consistent meetings to ensure that clients have been linked to available health service programs by June 2014. This will maximize client services and reduce miscommunication between programs and eligibility department, while improving the overall responsiveness of the TCMS Program. **Results:** In June 2014, bi-weekly meetings with TCMS, TulareCare, and eligibility department staff were established to link clients to available health service programs.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Increase the efficiency of process and procedures by streamlining access to Maddy program resources for providers.

- **Objective 1** – Evaluate the Maddy program process and procedures and implement program changes to improve efficiency by June 2015.

- **Objective 2** – Implement a training session to educate providers on the availability of Maddy funds and streamlining the claiming process by June 2015.
- **Objective 3** – Complete a comprehensive analysis on the feasibility of changing the schedule from annual to quarterly disbursement of funds to providers by June 2015.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$71,421 or approximately 6% in expenditures and an overall decrease of \$71,421 or approximately 6% in revenues when compared with the FY 2013/14 Final Budget.

The major factor contributing to the changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget is as follows:

- Other charges decrease \$5,013 due to a reduction in services provided by the Health and Human Services Agency.

County Administrator's Recommendation

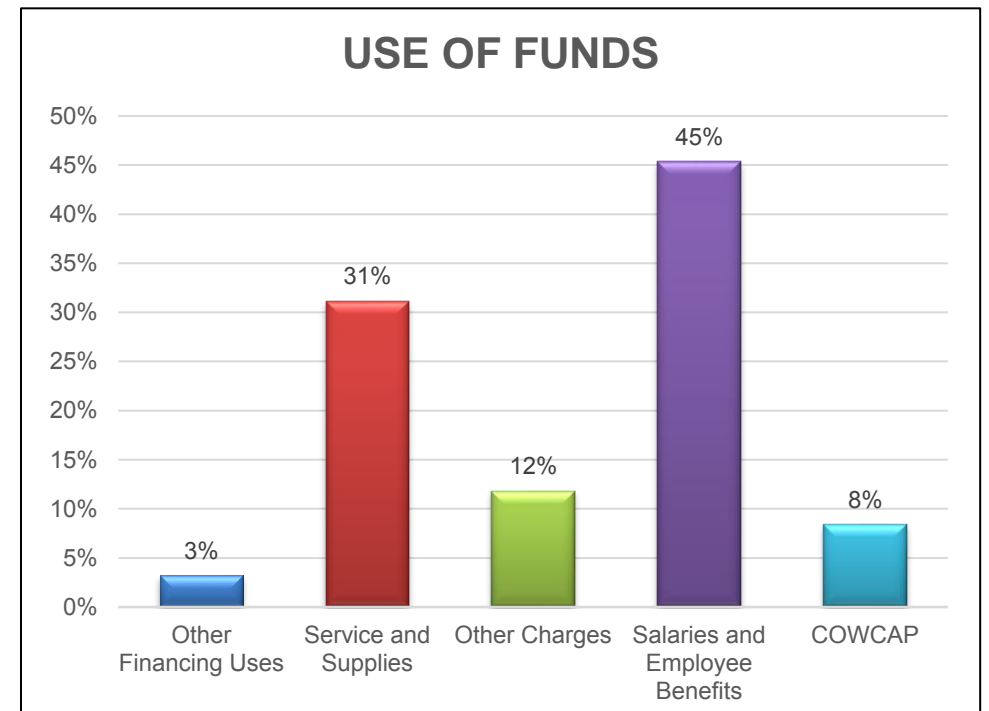
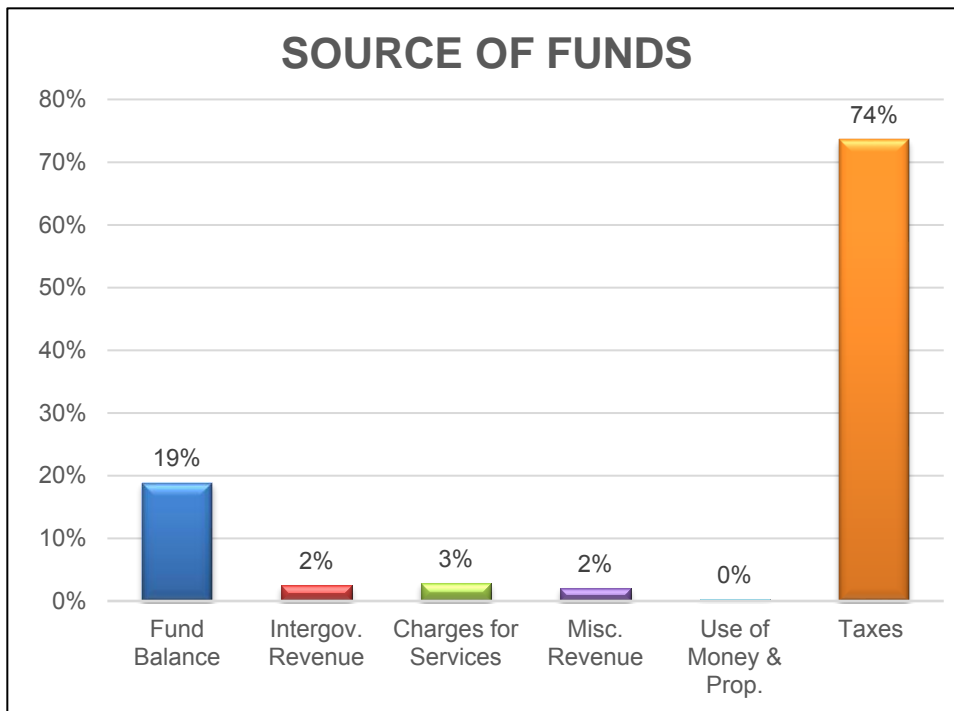
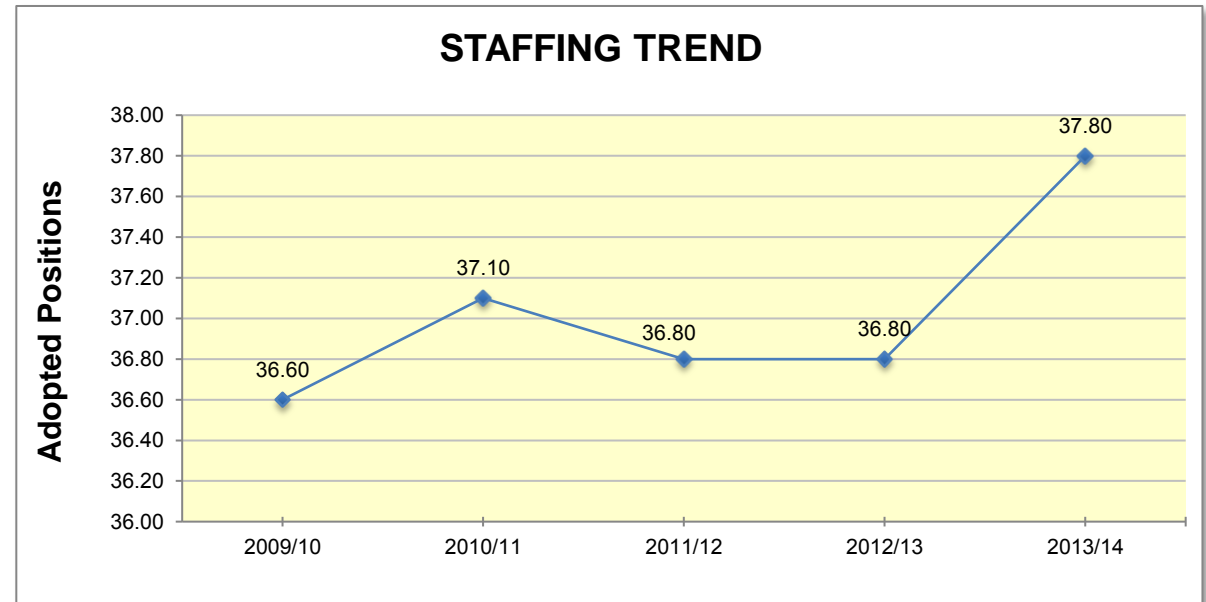
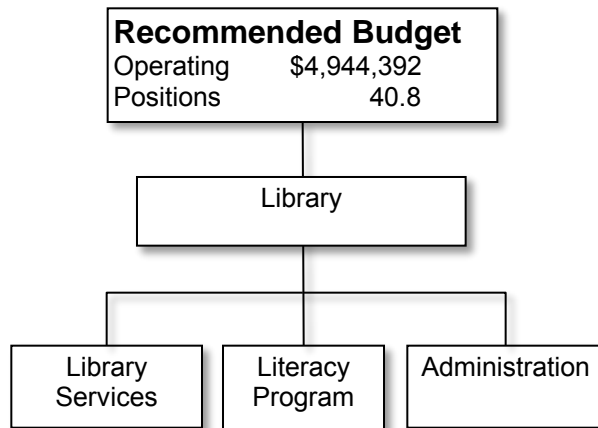
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	165,934	159,000	159,000	159,000	0	0.00 %
Service And Supplies	1,337,308	3,023,213	1,540,923	1,540,923	(1,482,290)	(49.03)%
Salaries And Employee Benefits	1,925,294	2,140,366	2,250,776	2,242,667	102,301	4.78 %
Other Charges	545,275	580,098	585,893	585,893	5,795	1.00 %
Cowcap	<u>77,189</u>	<u>279,988</u>	<u>415,909</u>	<u>415,909</u>	<u>135,921</u>	<u>48.55 %</u>
TOTAL APPROPRIATIONS	4,051,000	6,182,665	4,952,501	4,944,392	(1,238,273)	(20.03)%
REVENUES:						
Charges For Current Serv	152,170	150,396	140,396	140,396	(10,000)	(6.65)%
Taxes	3,879,050	3,617,919	3,638,895	3,638,895	20,976	0.58 %
Rev. Use of Money & Prop	21,714	26,000	12,000	12,000	(14,000)	(53.85)%
Intergovernmental Revenue	104,465	83,162	122,845	122,845	39,683	47.72 %
Miscellaneous Revenue	<u>47,131</u>	<u>98,501</u>	<u>100,500</u>	<u>100,500</u>	<u>1,999</u>	<u>2.03 %</u>
TOTAL REVENUES	<u>4,204,530</u>	<u>3,975,978</u>	<u>4,014,636</u>	<u>4,014,636</u>	<u>38,658</u>	<u>0.97 %</u>
NET COUNTY COST	(153,530)	2,206,687	937,865	929,756	(1,276,931)	(57.87)%

Departmental Purpose

The Tulare County Library strives to enrich the lives of all users by meeting the informational, recreational, self-educational, and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

Departmental Core Functions

- Providing reading materials to the residents of Tulare County.
- Finding information and reference material as requested.
- Providing Literacy Services to assist residents of Tulare County to be proficient in reading and life skills.

Divisions

Library Services

- The Library operates 15 branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia, and Woodlake. The Library also operates book machines in Cutler, Tipton, East Porterville, and in the Workforce Investment Board “One-Stops” in Visalia and Dinuba.

- The Library provides traditional library services, including reader’s advisory, information retrieval, and programming. The Library’s collection includes more than 300,000 volumes of books, magazines, newspapers, videos, and audio books. In addition to the County holdings, customers also have access to the collections of the members of the San Joaquin Valley Library System (SJVLS), totaling close to 2,000,000 volumes. SJVLS is a consortium of nine public libraries in six valley counties including Tulare County.
- The Library is committed to providing free public access to computers, technology, the Internet, and other electronic resources. Internet access is available at all branch libraries. Electronic databases, including periodicals, newspapers, and e-books, are also available to customers. The Visalia Branch Library computer lab offers free public instruction on software applications, e-readers, and the internet.
- The children of Tulare County are a high priority for the Library. Story times are held in all branch libraries. Summer reading programs are provided to encourage recreational reading and to help children sustain the reading and comprehension skills learned in school. Performers and special programs are scheduled to help draw the children into these activities.

Literacy Program

- The READ TO SUCCEED Adult Literacy Program provides one-on-one tutoring services and conversation circles at the Literacy Center in Visalia, and in the branch libraries. The program targets a wide range of goals, including GED test preparation, improvement of basic reading and writing skills, and mastery of English as a second language (ESL). On

average, the Literacy Center supports 75-80 tutor/learner pairs each week.

- READ TO SUCCEED also provides literacy services to the City of Tulare through its management of TULARE READS.
- The Health and Human Services Agency (HHS) refers clients to the Literacy Center through the five district offices. The Literacy Advocate provides additional oversight to these referrals and monitors and supports their progress toward self-sufficiency. This arm of the Literacy Program serves customers in Visalia, Dinuba, Tulare, Strathmore, and Porterville.
- Early Literacy for Families (ELF) provides key literacy pre-reading activities through this once-a-month book club. The program serves 80 children and their parents each month (in groups of 20) during the academic year. Early Literacy Trainings (ELT) offer materials and instruction to parent and caregiver groups in the community to promote pre-reading activities. Approximately 350 to 400 caregivers are trained annually.

Key Goals and Objectives Results in FY 2013/14

Quality of Life

Goal 1: Expand Youth Programs in library branches.

- **Objective 1** - Expand Wii gaming program to Three Rivers, Springville, and Earlimart by September 2013. **Results:** Wii gaming was started in the Earlimart Branch in November 2013. Three Rivers and Springville were delayed to assess interest and space availability. Three Rivers began the program in April 2014; Springville's number of children visiting the Branch is too low to sustain the program.

- **Objective 2** - Expand children's movie program to Three Rivers, Springville, and Earlimart by September 2013. **Results:** The children's movie program was started in the Earlimart Branch in November 2013. Three Rivers and Springville were delayed to assess interest and space availability. Three Rivers is began the program in April 2014; Springville's number of children visiting the Branch is too low to sustain the program.
- **Objective 3** - Expand Teen programming (anime & manga) to Woodlake by September 2013. **Results:** Teen programming was expanded to the Woodlake Branch in September 2013.
- **Objective 4** - Add Toddler Time to Alpaugh, Exeter, and Three Rivers by June 2014. **Results:** The Toddler Time program was added to all three of these branches in September 2013. It was recently discontinued in Alpaugh due to low attendance, and started in Earlimart.
- **Objective 5** - Plan and develop a program designed to meet with different local groups i.e. Home Base, First Five, and parent meetings at the different schools. Make visits to the different groups to talk about what each branch has to offer by September 2013. **Results:** Program was initiated by September 2013. Branch staff visited schools in their communities promoting library services, Summer Reading Program, and distributing library card applications. In the Fall of 2013 there were follow-up visits to the schools during back-to-school events. Branch staff have worked with Head Start programs in the communities of Lindsay, Strathmore, Earlimart, and Woodlake.

Goal 2: Assist youth to produce a comic/graphic novel by the end of Summer Reading Program in 2014. **Results:** By April 2014, only 75% of the drawings were started and many of those were incomplete. It was decided instead for the teens to use the comic/graphic novel ideas to create their own card game. This

game was completed by July 2014, and participants were able to take their own card set home.

- **Objective 1** - Document the youth as they write, create, draw, and film the final product of the comic/graphic novel and upload to Valley PBS by You by June 2014. **Results:** Due to the teen's busy spring semester and the scrapping of the comic/graphic novel idea, this program was put on hiatus until September 2014. Creating a short video documenting the card game making process is being evaluated.
- **Objective 2** - Expand programming for Summer Reading Program by June 2014 to include more group activities. **Results:** All Friday programming during the Summer Reading Program involved group activities such as playing table top, board, video games, and head-to-head trivia contest.
- **Objective 3** – Write at least one grant to support the teen Digital Media Lab. **Results:** The Best Buy Community Grant was awarded to the Library in Fall 2013. The funds were used to buy new computers, software, and some smaller equipment to further support the digital media lab and enhance teen creativity and studies.
- **Objective 4** - Startup "Your Tulare County" grant project with iPads at Visalia as well as four other branches by January 2014. **Results:** "Your Tulare County" was started in Visalia in April 2014, and Dinuba in May 2014. Due to the Federal government shut down and purchasing delays, the project was postponed until Fall 2014.

Economic Well-Being

Goal 1: Expand and transition GED training instruction to meet the requirements of the new 2014 GED test.

- **Objective 1** - Complete purchase of new GED training materials to meet the requirements of 2014 GED test. **Results:** The Literacy Center purchased a variety of new

materials for 2014 GED preparation. Curricula include selections from Steck-Vaughn, New Readers Press, and Kaplan. We have also assessed which of the existing materials can be used to support portions of the revised exam.

- **Objective 2** - Provide expanded computer support for GED at the Literacy Center. **Results:** The Literacy Center provides ongoing support for GED learners so they are ready for testing in the new computer format. Online keyboard training program as well as GED specific resources (Learning Express 3.0, "GED Ready" practice testing and New Readers Press "Scoreboost") are offered.
- **Objective 3** - Train tutors on revised GED content standards and instructional techniques by December 2013. **Results:** Through small group and one-on-one sessions, GED tutors have been instructed on revised GED content and methodology. Between May 2013 and April 2014, four workshops were offered for tutors. The majority of current GED tutors have met with the Literacy Coordinator individually to review content standards and instructional techniques. We have also consulted extensively with the GED Testing Service and other adult educators in Tulare County. This training is ongoing.

Organizational Performance

Goal 1: Explore, expand, and expose Tulare County Library patrons to new technologies.

- **Objective 1** - Increase bandwidth in Visalia, Dinuba, Exeter, Lindsay, and Three Rivers Libraries. Establish wireless Internet at each location by December 2013. **Results:** Bandwidth was increased in Visalia from 3.0 to 10.0 mb/sec; and in the other Dinuba, Exeter, Lindsay, and Three Rivers Libraries from 1.5 to 3.0 mb/sec. Wireless internet access was not established because the bandwidth increase was

not sufficient to support wireless requirements. Further bandwidth increases are planned so that wireless internet will be established by Fall 2014.

- **Objective 2** - Expand Chromebook project to checkouts in Dinuba, Exeter, Lindsay, and Three Rivers Libraries by March 2014. **Results:** The Chromebook project was intended to give patrons laptops to access the library's wireless internet. Since installation of wireless has been delayed, the Chromebook project has also been delayed.
- **Objective 3** - Investigate bandwidth expansion for all library branches by June 2014. **Results:** New wiring has been installed at all branches. Bandwidth has been increased in Visalia, Dinuba, Lindsay, Three Rivers, and Exeter. However, this increase was not sufficient enough to offer wireless internet access at locations. County Library staff are working with County IT staff and SJVLS staff to find an alternate solution which can be implemented in FY 2014/15.

Goal 2: Digitize, preserve, and host historic audio-visual materials in the History Room.

- **Objective 1** - Digitize, describe, and upload two reels of slides of images of the Linnell Labor camp circa 1930, and have a display of selected images in the Library, by June 2014. **Results:** The slides have been digitized, with descriptive data input into a searchable database, and the images and data have been uploaded to the internet for public access. We are currently working on a display, which is planned for completion in the Fall 2014.

Key Goals and Objectives for FY 2014/15

Quality of Life

Goal 1: Enhance library engagement with Children and Teens through library programming.

- **Objective 1** - Provide at least one program a month targeting tweens (ages 10-12) starting by September 2014.
- **Objective 2** - Start a Forever YA Book Club targeting late teens (ages 18-19) by September 2014
- **Objective 3** - Investigate and develop a Winter Reading Program for children (ages 0-5), tweens, and teens.
- **Objective 4** - Provide Family Movie Night and Afterschool Wii gaming program at the Three Rivers Branch Library by October 2014.

Goal 2: Increase access by County residents to a variety of library materials.

- **Objective 1** - Add a new moving collection of juvenile graphic novels to the Branch System by September 2014.
- **Objective 2** - Add needed CD/AV display units to Orosi, Woodlake, Springville, Earlimart, Alpaugh, and Tipton by December 2014.
- **Objective 3** - Add an adult beginning reader collection of fiction and non-fiction books in the Visalia Branch by September 2014.

Economic Well-Being

Goal 1: Increase County residents' awareness of the library's electronic online resources.

- **Objective 1** - Redesign Online Resources web page to make it more user-friendly by December 2014.
- **Objective 2** - Organize staff training cohorts by supervisorial district. Hold two on-site staff training sessions (vendor or staff led) in each district: one by December 2014 and the second by June 2015
- **Objective 3** - Present at least 4 outreach sessions (outside the library) to raise awareness of the library's electronic

resources and to teach information and/or digital literacy by June 2015.

- **Objective 4** - Make up-to-date promotional and instructional materials available on the system drive by September 2014. Develop a system for requests and distribution of promotional and instructional materials to the branches by March 2015
- **Objective 5** - Create handouts and pathfinders that promote the library's resources for children to be distributed at the Children's Desk by December 2014.

Organizational Performance

Goal 1: Increase County residents' awareness of the Library's history collection to encourage a greater appreciation of Tulare County heritage.

- **Objective 1** - Prepare a traveling exhibit of local World War I and II photos for War Comes Home grant by September 2014.
- **Objective 2** - Exhibit a selection of Linnell Camp photos in the library by August 2014.
- **Objective 3** - Digitize Tule River Heritage Project oral history interviews (audio and transcripts) and make them available on the library website by December 2014.
- **Objective 4** - Investigate a plan to promote local authors to publish local history using the Tulare County Library's History Room Collection by January 2015.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$1,230,164 or 20% in expenditures and an increase of \$38,658 or 1% in revenues when compared with the FY 2013/14 Final Budget. The difference between the revenues and the expenditure reflect the use of reserves.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$110,410 due to the addition of new positions and salary increases.
- Services and Supplies decrease \$1,482,290 due primarily to a decrease in professional services.
- COWCAP increase \$135,921 due to changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions:
 - 1 Library Assistant
 - 2 Library Literacy Assistants

County Administrator's Recommendations

The budget is recommended as submitted except for the addition of 1 FTE and the amendment of 2 positions, effectively adding 0.06 FTE with a net increase in Salaries and Benefits of \$102,301, as follows:

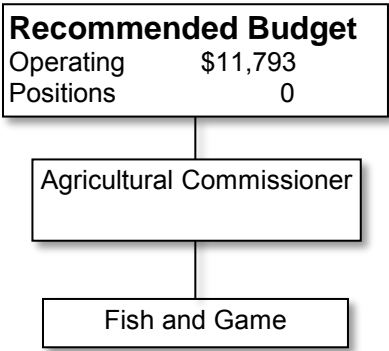
- Deny addition of the following 1 FTE position:
 - 1 Library Assistant
- Amend the following positions:
 - 1 Library Assistant from 0.08 FTE to 1.0 FTE
 - 1 Library Assistant from 0.06 FTE to 1.0 FTE

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>6,890</u>	<u>11,784</u>	<u>11,793</u>	<u>11,793</u>	<u>9</u>	<u>0.08 %</u>
TOTAL APPROPRIATIONS	6,890	11,784	11,793	11,793	9	0.08 %
REVENUES:						
Miscellaneous Revenue	(500)	0	0	0	0	0.00 %
Fines,Forfeit.,Penalties	6,313	0	0	0	0	0.00 %
TOTAL REVENUES	<u>5,813</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	1,077	11,784	11,793	11,793	9	0.08 %

Departmental Purpose

This budget is responsible for distributing monies that are derived from Fish and Game fines and forfeitures imposed by the Court system. Distributions are made as awards to worthy local applicants, organizations, and agencies, and are to be expended solely for projects related to the protection, conservation, propagation, and preservation of fish and wildlife. Awards are recommended annually by the local Fish and Game Commission to the Board of Supervisors for approval. The Fish and Game Propagation Program is a function of the Agricultural Commissioner.

Departmental Core Functions

- Ensure that Fish and Game Commission members are kept informed of Fish and Game fines and penalties revenue and present the Fish and Game Commission's recommendations of awarding funding for conservation, propagation, and preservation projects to the Board of Supervisors.

Other Accomplishments in FY 2013/14

- The Fish and Game Commission recommended support in, conservation, propagation, and preservation projects for FY 2013/14 to include: providing feed for rearing pheasants for the general public – Success Lake area near Porterville (\$2,500); expenses in transportation, developing curriculum, hiring staff, ensuring safety, communications, and management details for the Tule River Trout In The Classroom project – River Ridge Ranch, Tule River near

Springville (\$1,000); transportation costs of elementary school field trips related to the Trout In The Classroom program. This program exposes students to activities where they take on the role of stewards of local watersheds – Tulare County (\$2,000); chain link fittings, gates and roofing materials to complete a Small Mammal Rehabilitation Area – Squaw Valley (\$1,500); six month slip rental at Kaweah Marina for the Fish and Game Patrol Skiff during the 2014 fishing season – Kaweah Lake (\$690); expenses for the installation of a sunshade structure over the seating area of the SCICON Raptor Center – near Springville (\$250); feed, medications, veterinary treatment and caging materials for raptors, mammals, and reptiles – Springville area (\$500).

Departmental Budget Request

The Requested Budget represents an overall increase of \$9 in expenditures when compared with the FY 2013/14 Final Budget. The \$11,793 difference between expenditures and revenues represents the use of reserves.

County Administrator's Recommendation

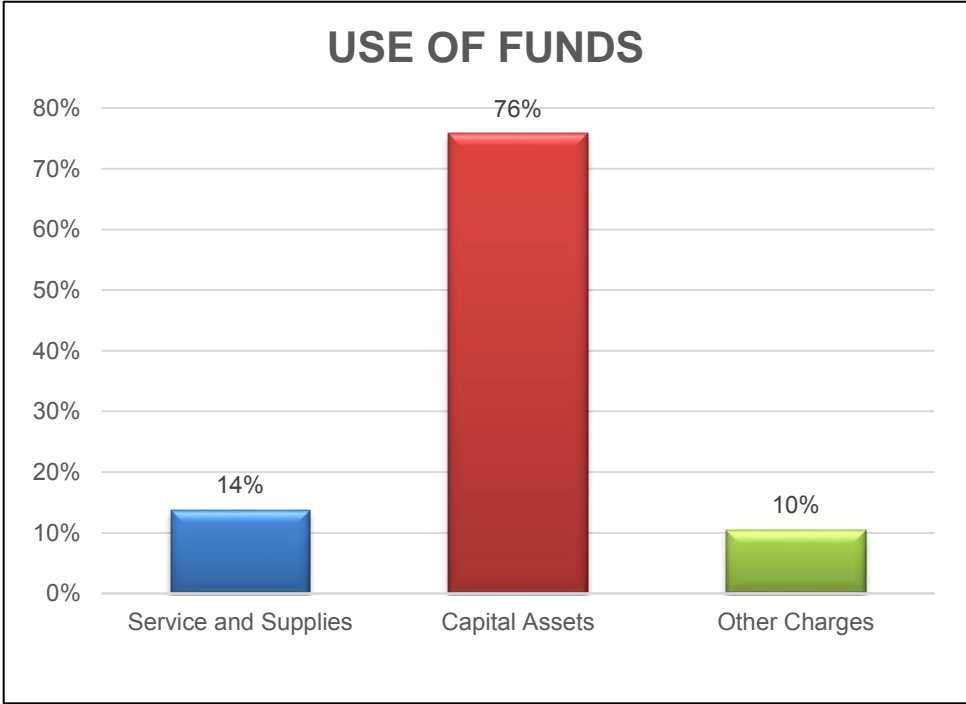
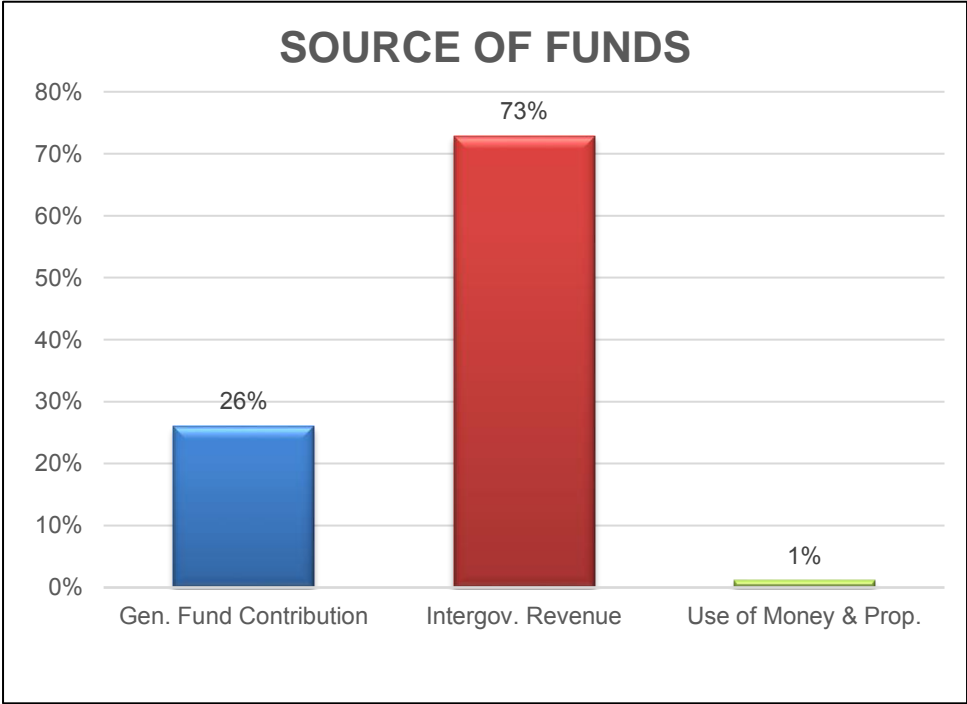
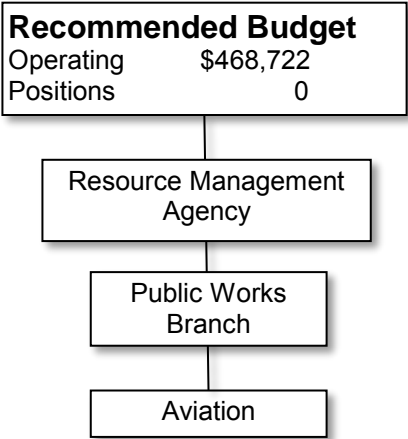
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	455	0	0	0	0	0.00 %
Service And Supplies	71,492	17,947	64,478	64,478	46,531	259.27 %
Fixed Assets	39,340	1,350,000	355,250	355,250	(994,750)	(73.69)%
Other Charges	<u>41,199</u>	<u>53,965</u>	<u>48,994</u>	<u>48,994</u>	<u>(4,971)</u>	<u>(9.21)%</u>
TOTAL APPROPRIATIONS	152,486	1,421,912	468,722	468,722	(953,190)	(67.04)%
REVENUES:						
Rev. from Use of Money & Prop	28,075	5,340	5,340	5,340	0	0.00 %
Other Financing Sources	69,020	50,930	0	0	(50,930)	(100.00)%
Intergovernmental Revenue	<u>127,935</u>	<u>1,285,750</u>	<u>341,475</u>	<u>341,475</u>	<u>(944,275)</u>	<u>(73.44)%</u>
TOTAL REVENUES	<u>225,030</u>	<u>1,342,020</u>	<u>346,815</u>	<u>346,815</u>	<u>(995,205)</u>	<u>(74.16)%</u>
NET COUNTY COST	(72,544)	79,892	121,907	121,907	42,015	52.59 %

Departmental Purpose

The Aviation Fund and airport operations are managed by the Resource Management Agency (RMA) Public Works Branch. Tulare County currently owns and operates Sequoia Field Airport, north of Visalia.

In FY 2009/10, Federal Aviation Administration (FAA) approved a grant to update the Airport Layout Plan (ALP) which lists the current and proposed development on the airfield area, which covers 300 acres of the 320 acre site. These improvements included: the reconstructed runway and taxiway, aprons and airfield grading, and drainage.

Departmental Core Functions

- Operate the aviation facilities in accordance with Federal Aviation Administration (FAA) regulations.
- Maximize utilization of aviation facilities.
- Implement the Airport Capital Improvement Plan.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Make accommodations for future site development of the hangar and taxi lane reconstruction projects.

- **Objective 1** – Meet with owners of portable T-hangers to discuss relocating the T-hangers and negotiate new long term contracts by November 2013. **Results:** Staff met with

owners and the T-hangers have been relocated. Long term agreements were completed.

Economic Well-Being

Goal 1: Determine the feasibility of development potential at the airport.

- **Objective 1** – Prepare the ALP by November 2013. **Results:** A new ALP has not been completed due to the construction improvements to the taxiway. A consultant will be hired to assist in preparing the plan.

Goal 2: Increase tenant occupancy of the hangars.

- **Objective 1** – Research and identify potential aircraft-related enterprises in leasing space by December 2013. **Results:** Due to the construction of the taxiway, this objective has not been met.

Other Accomplishments in FY 2013/14

- The construction of the taxiway has been completed.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Prepare and implement an Airport Facilities Maintenance Plan by September 2014.

- **Objective 1** – Minimize or eliminate deficiencies as part of the annual inspection of the runway and taxiway facilities.

Goal 2: Ensure compliance with FAA regulations and track future improvements to the Airport by preparing the ALP.

- **Objective 1** – Prepare ALP by February 2015.

Goal 3: Ensure the maximum entitlement of \$150,000 per year and eligibility for grants by submitting to FAA for approval the five-year Airport Capital Improvement Plan (ACIP) to.

- **Objective 1** – Prepare and submit the ACIP to FAA by October 2015.

Organizational Performance

Goal 1: Provide for the future needs and capacities of the Airport by exploring future improvements to the Airport.

- **Objective 1** – Utilize consultant to identify future improvements to the Airport. Identified improvements shall be reflected in an updated ACIP by June 2015.

Economic Well-Being

Goal 1: Improve economic stability by increasing tenant occupancy at the airport

- **Objective 1** – Attract tenants and businesses through an aggressive construction schedule to make aeronautical improvements in accordance with ACIP by June 2015.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$953,190 or 67% in expenditures and a decrease of \$995,205 or 74% in revenues when compared with the FY 2013/14 Final Budget. The \$121,907 difference between expenses and revenues represents the use of unrestricted net assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies increase by \$46,531 due to an increase in special departmental expense.
- Capital Assets decrease by \$994,750 due to the substantial completion of the apron, hangar and taxi lane project for FY 2013/14. Capital Assets expenditures in FY 2014/15 of \$355,250 include the following items:
 - Airport Layout Plan \$150,000
 - Apron, Hangar, and Taxi Lane Project \$205,250
- Revenues projections decrease by \$995,205 due to substantial completion of the apron, hangar, and taxi lane projects.

County Administrator's Recommendation

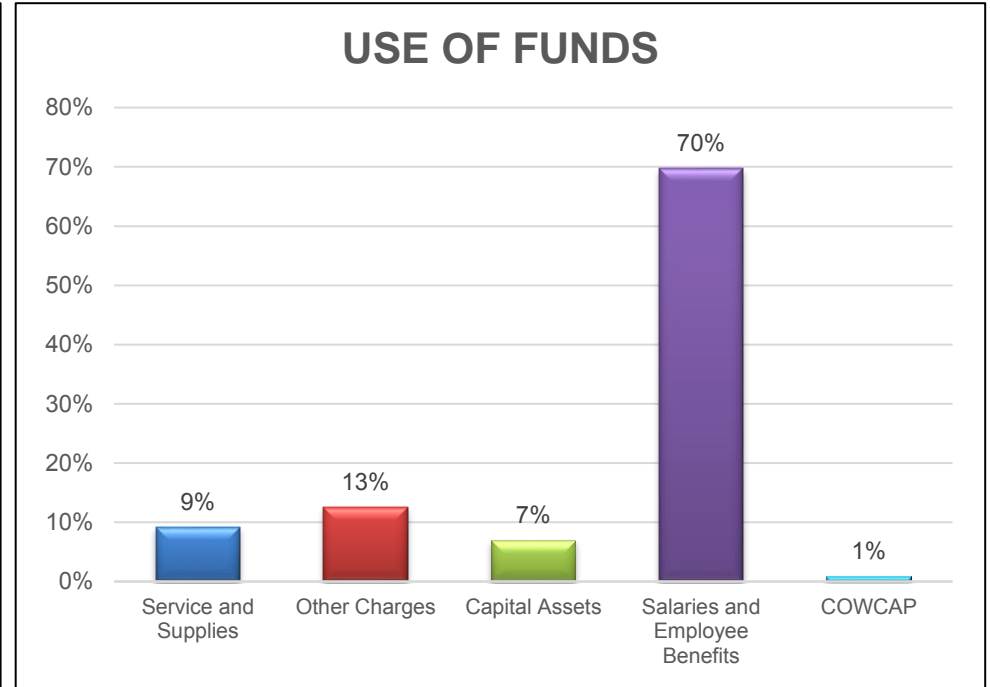
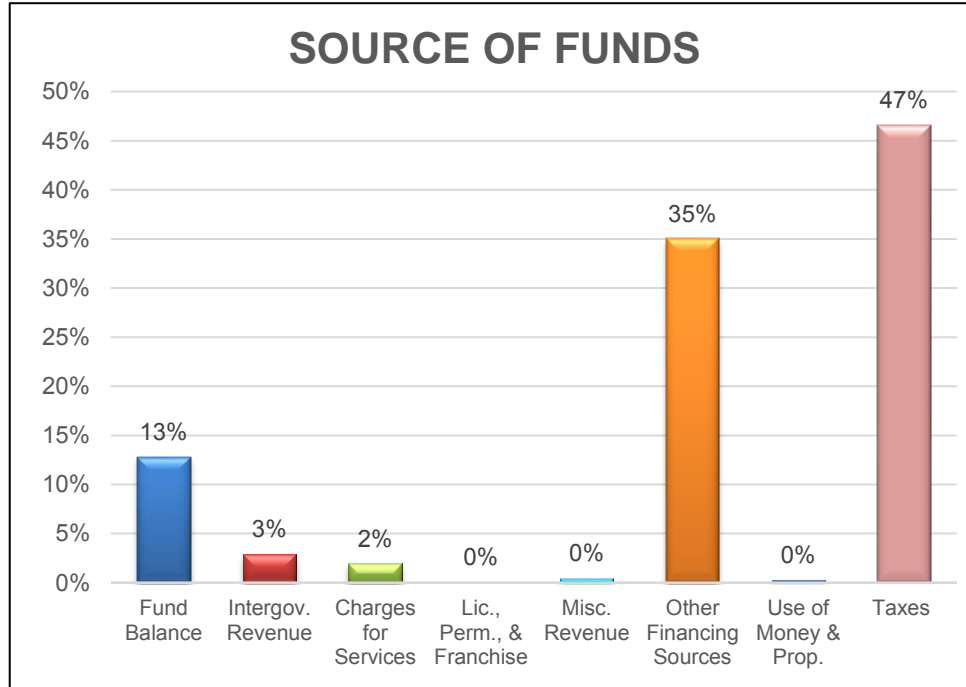
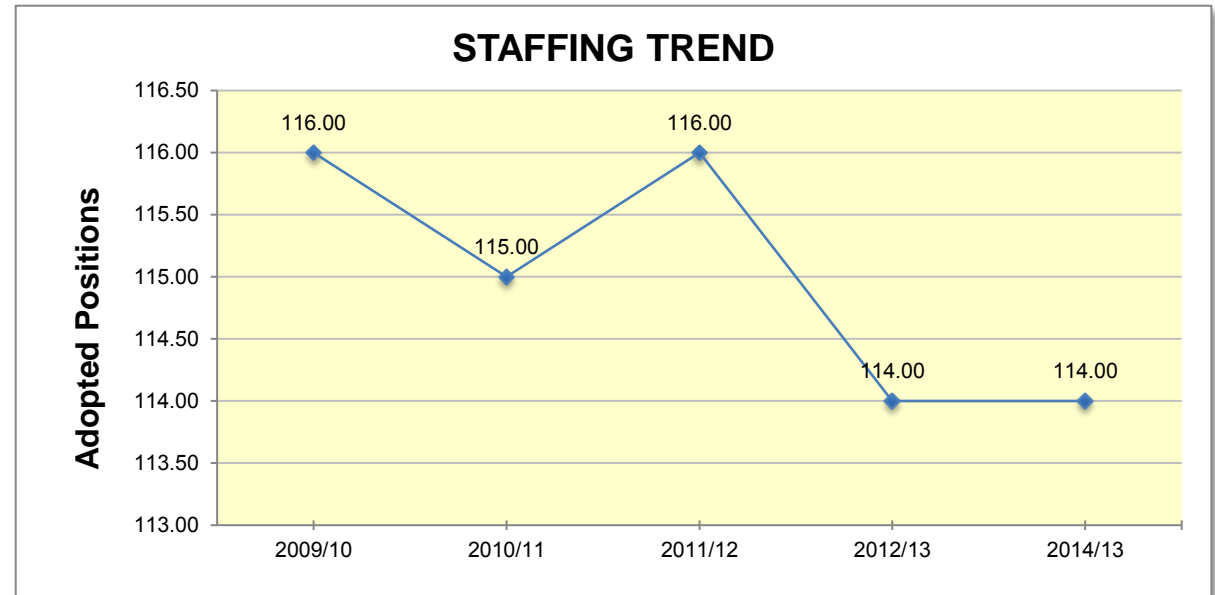
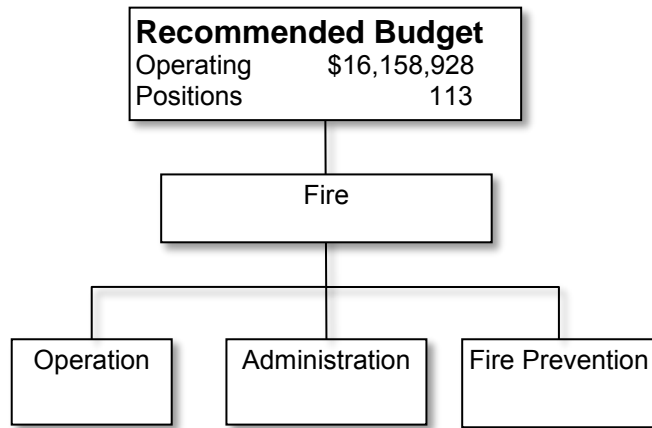
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	2,253,335	1,688,490	1,490,993	1,490,993	(197,497)	(11.70)%
Salaries And Employee Benefits	10,393,886	10,333,269	11,266,444	11,266,444	933,175	9.03 %
Cowcap	446,015	284,469	152,677	152,677	(131,792)	(46.33)%
Fixed Assets	95,840	963,000	1,215,000	1,215,000	252,000	26.17 %
Other Charges	1,233,302	1,660,427	2,033,814	2,033,814	373,387	22.49 %
Other Financing Uses	<u>11,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	14,433,578	14,929,655	16,158,928	16,158,928	1,229,273	8.23 %
REVENUES:						
Taxes	8,357,446	7,095,257	7,530,373	7,530,373	435,116	6.13 %
Intergovernmental Revenue	1,460,207	507,964	468,798	468,798	(39,166)	(7.71)%
Charges For Current Serv	336,762	299,200	311,000	311,000	11,800	3.94 %
Other Financing Sources	5,090,630	4,810,875	5,660,875	5,660,875	850,000	17.67 %
Rev. from Use of Money & Prop	82,133	62,001	44,500	44,500	(17,501)	(28.23)%
Lic.,Permits & Franchise	14,546	15,100	10,500	10,500	(4,600)	(30.46)%
Miscellaneous Revenue	<u>375,515</u>	<u>100,007</u>	<u>71,959</u>	<u>71,959</u>	<u>(28,048)</u>	<u>(28.05)%</u>
TOTAL REVENUES	<u>15,717,239</u>	<u>12,890,404</u>	<u>14,098,005</u>	<u>14,098,005</u>	<u>1,207,601</u>	<u>9.37 %</u>
NET COUNTY COST	(1,283,661)	2,039,251	2,060,923	2,060,923	21,672	1.06 %

Departmental Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services.

Departmental Core Functions

Operations Division

- Respond to all types of fire emergencies on a daily basis, including residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provide first response to medical emergencies including heart attacks, automobile accidents, home, work, and other injuries.
- Perform rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water-related incidents, and other situations.

Prevention Division

- Investigate arson or other fire causes, identify responsible parties, and issue citations or make arrests as appropriate.
- Establish and perform fire prevention and safety programs for children and the general public. Distribute materials and generate news releases to raise awareness and to educate the general public.
- Perform weed abatement and a lot clearing program to reduce identified fire hazards.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Explore cost effective options for emergency services delivery.

- **Objective 1** – Improve suppression effectiveness through increased training on the use of appropriate fire extinguishing agents such as different types of foams by February 2014. **Results:** Established a training program on foam use based on the type of incident and the type of burning material at incidents by September 1, 2013. However, due to the drought we reduced water usage and associated training in early 2014. Over the longer term, the use of a foam-water mixture as a firefighting agent allows for reduced water and also extinguishes the fire quicker, shortening the time spent at an incident and increasing response availability.
- **Objective 2** – Complete review and update existing interagency agreements and regional response capabilities by March 2014. **Results:** Completed the review of existing agreements by November 1, 2013. Updated existing interagency agreements by March 15, 2014. Collaborative efforts continue in developing new response boundaries for each interagency agreement. These boundaries will assist us as the County's Operational Area Coordinator in facilitating a response from multiple cities to a given area in response to a large incident that exceeds that city's resources and the resources that we can provide. Upon completion of the boundaries review, the interagency agreements will be reviewed by County Counsel for Board review and approval.
- **Objective 3** – Improve the recruitment and retention of extra-help firefighters by March 2014. **Results:** Retention

efforts included providing top responding Engineers with brand new structural turnouts on February 15, 2014. The Extra Help Recruitment Training was enhanced by extending the Firefighter Recruit Academy by one additional day as of January 23, 2014 in order to incorporate live fire training, a much needed and exciting element to our Academy.

- **Objective 4** – Explore options for electronic and web based training delivery methods to improve training at stations for both full-time and extra-help response staff by March 2014. **Results:** To help with full-time and extra-help employees, Tulare Fire Department, with the assistance of Risk Management, purchased Target Solutions on September 16, 2013 to provide web based training modules and to record personnel training. Target Solutions now allows our Emergency Medical Technicians' to obtain continuing education units, saving costs by reducing the need for out of area training. It has been in use since it was purchased.

Goal 2: Develop and promote efficiency and response in the Fire Dispatch Center.

- **Objective 1** – Work with Tulare County Sheriff's Office staff towards the creation of a co-located County dispatch facility and complete preliminary discussions by December 2013. **Results:** Preliminary discussions with the Tulare County Sheriff's Office were completed by November 15, 2013. Continued discussions will occur on developing an action plan for the creation and implementation of a co-located dispatch facility.
- **Objective 2** – Modify current dispatcher training program to improve response times by reducing call processing time by March 2014. **Results:** The Fire Communications Center completed modifications to the dispatcher training program by January 15, 2014. The revised training program provides trainees a broader foundation with which to complete the

dispatch process. The enhanced training has improved interviewing skills which have led to more efficient and timely dispatch, with reduced errors. The modified training moves trainees through the training process at a much quicker pace with a better skill foundation and increased confidence.

Goal 3: Work with unincorporated communities to identify placement and begin installation of 2,000 smoke/carbon monoxide alarm detectors and 25 smoke/carbon monoxide detectors with strobes for the hearing impaired.

- **Objective 1** – Work with local community assistance organizations, civic organizations, school districts, and utilize door to door canvassing to identify and sign up low income households in all communities by December 2013. **Results:** By November 30, 2013, over 1,600 low income households had been identified and signed up. By April 1, 2014, 1,974 smoke & carbon monoxide alarms (with long life batteries) were installed. However, no hearing impaired devices have been installed. Each of the 27 fire stations canvassed their local areas and made face to face contact in an effort to make the units available. Approximately 35 local schools were also contacted and asked to distribute request sheets.
- **Objective 2** – Promote the availability of alarm devices for qualifying low income households during community fairs, the Tulare County Fair, and other direct community functions by December 2013. **Results:** A large number of request forms and safety messages regarding the importance of smoke and carbon monoxide alarms were distributed during the Department's participation in the Tulare County Fair. Fire station personnel also attended meetings with 64 local groups explaining the program and making requests for alarms available.
- **Objective 3** – Work with Veterans' organizations, community leaders, and the Office of Emergency Services 9-1-1 system

to identify the hearing impaired residents who qualify for the alarm devices by December 2013. **Results:** Contacted multiple organizations in an effort to acquire contact names for the purpose of installing the hearing impaired alarms. Confidentiality regulations did not allow organizations to release individuals' information. In the 11 cases where needs were identified, the Department was unable to install the devices due to substandard wiring. The Department is working with public assistance organizations and community leaders to upgrade the wiring on these homes and to continue efforts to identify other hearing impaired persons within our communities to finish the project by June 30, 2015.

- **Objective 4** – Train Fire Department personnel in the installation of the carbon monoxide/smoke alarm devices and install these devices in the residences of qualified households by June 2014. **Results:** Two action plans (March 8, 2013 and August 20, 2013) were sent to the field personnel giving them an overview of the program, explaining the criteria for establishing the low income threshold, and explaining the number and location to install the devices. Fire personnel followed the manufacturer's directions installing the devices.

Other Accomplishments in FY 2013/14

- Purchased 91 pagers with the Volunteers Fire Assistance grant.
- Purchased 125 sets of Turnouts with Federal Emergency Management Agency (FEMA) and Indian Gaming Grants.

- Purchased 200 sets of Wildland Gear with FEMA and Indian Gaming Grants.
- Completed the refurbishment of one Fire Suppression Vehicle

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Work with the TCiCT Fire Dispatch Technology Team in updating the Fire Communications Center to maintain industry accepted practices.

- **Objective 1** – Upgrade the 9-1-1 system technology and equipment by March 2015.
- **Objective 2** – Increase the number of dispatch workstation pods from three to four by March 2015.
- **Objective 3** – Upgrade the 9-1-1 workstation pods ergonomically to better meet the daily needs of dispatchers.

Goal 2: Continue developing and implementing the Vehicle Replacement Program.

- **Objective 1** – Develop vehicle purchase schedule based on the available funding.
- **Objective 2** – Work with other agencies to facilitate the acquisition process by September 2014.
- **Objective 3** – Work with selected vendor on specification and delivery by June 2015.

Goal 3: Increase training delivery capabilities.

- **Objective 1** – Complete a training assessment by October 2014.

- **Objective 2** – Develop internal audio visual training program by January 2015.
- **Objective 3** – Expand applicability of on-line trainings through Target Solutions to all areas of the Department by February 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,229,273 or 8% in expenditures and an increase of \$1,207,601 or 9% in revenues when compared with the FY 2013/14 Final Budget. The \$2,060,923 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase of \$933,175 primarily due to increases in salaries and benefits for existing positions and anticipated overtime.
- Services and Supplies decrease of \$197,497 mainly due to a decrease in grant related expenditures.
- Other Charges increase of \$373,387 mostly due to an increase in Workers Compensation, General Liability Insurance, and Radio Communications charges.
- Capital Assets increase of \$252,000 primarily due to requested vehicle replacements. The FY 2014/15 proposed expenditures of \$1,215,000 include the following:

Capital Assets carried over from FY 2013/14

- Engine and Patrol Unit approved by the Board of Supervisors in FY 2013/1 and currently in process - \$550,000

Capital Assets requested for FY 2014/15

- Confined Space Rescue Equipment - \$5,000
- Commercial Truck - \$60,000
- Fire Engine - \$420,000
- Fire Patrol Unit - \$130,000
- 2 Fire Inspection Vehicles - \$50,000

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$131,792 due to changes in the Plan.
- Revenue projections increase overall due to projected increases in out of County strike team and other reimbursements and vehicle replacement funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to more accurately reflect duties and responsibilities. The requested additional position is:
 - 1 Fire Equipment Warehouse Supervisor
- Delete 2 FTE vacant positions. The requested deleted positions include:
 - 1 Stock Clerk II
 - 1 Heavy Equipment Mechanic

- Reclassified 1 FTE position to reflect the duties and responsibilities of the position. The requested reclassified position is:
 - 1 Stock Clerk I/II transfer to Fire Equipment Warehouse Worker
- Adjust salaries for 4 classifications to reduce salary disparity with comparable positions within the County. The requested salary adjustments include:
 - Emergency Dispatcher I (5%)
 - Emergency Dispatcher II (5%)
 - Emergency Dispatcher III (5%)
 - Emergency Dispatcher Supervisor (5%)

County Administrator's Recommendation

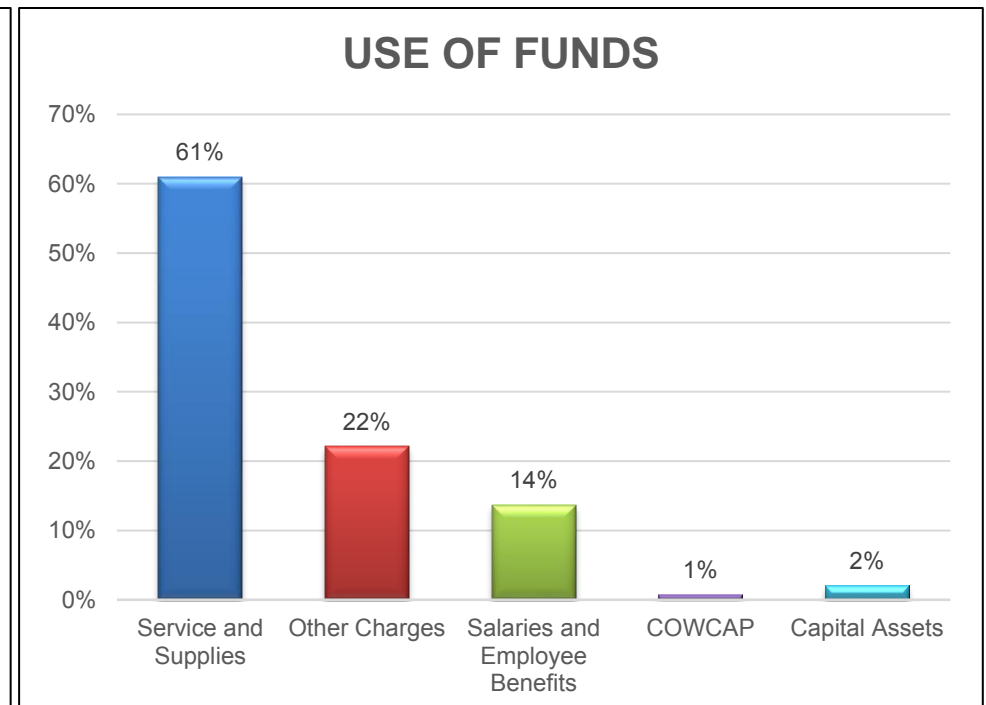
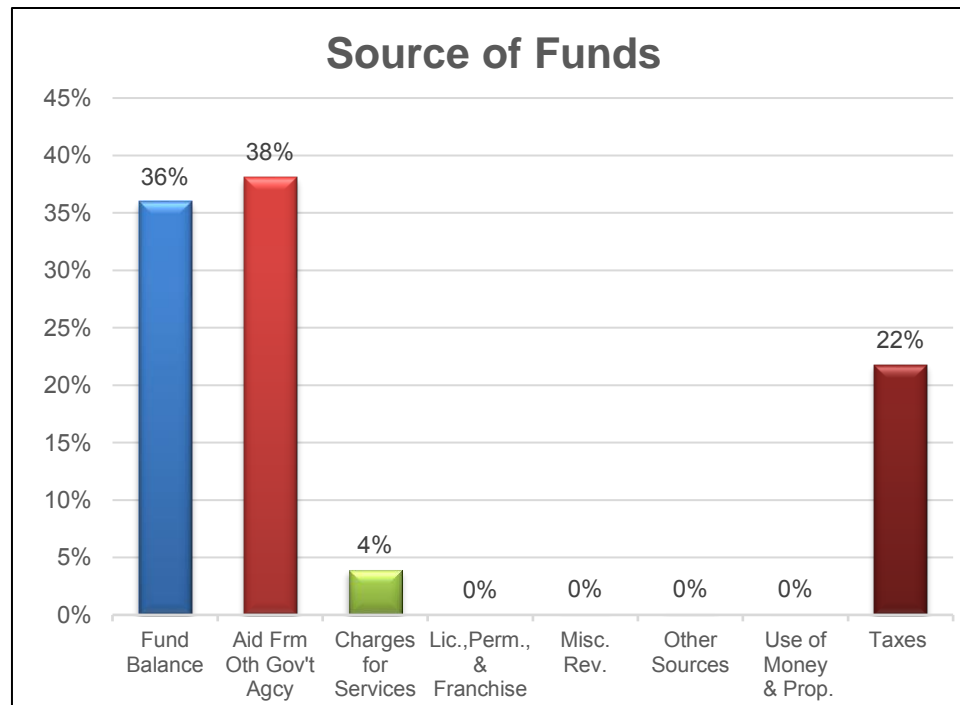
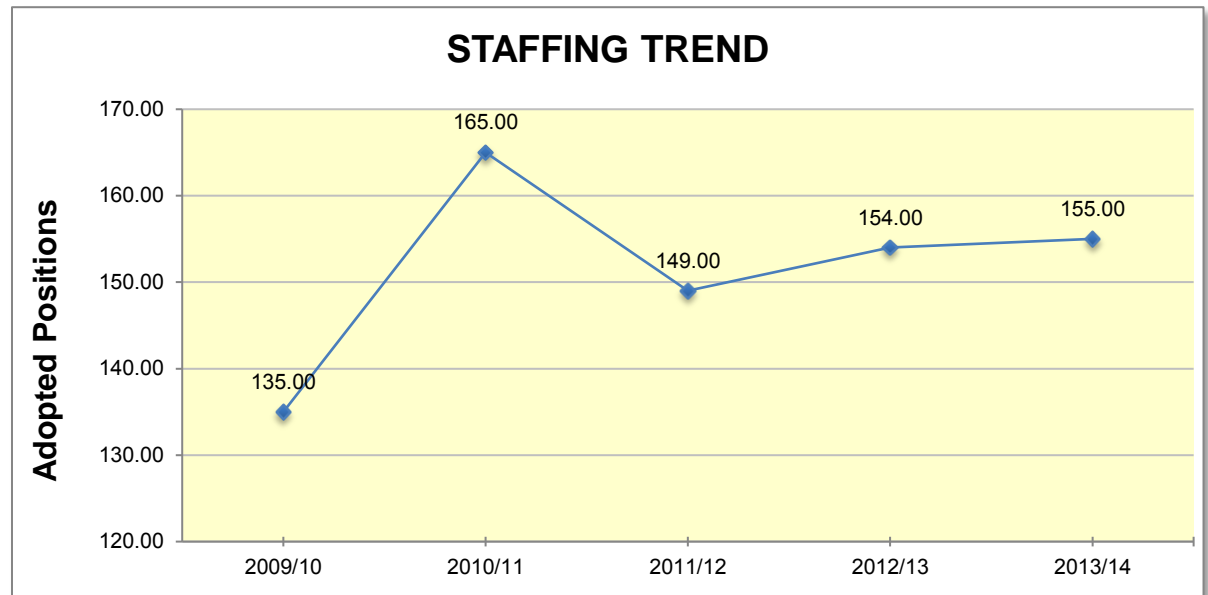
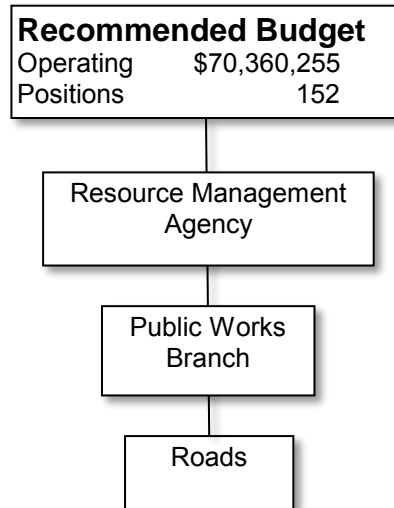
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the recommended budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	293,833	79,811	518,314	518,314	438,503	549.43 %
Fixed Assets	1,195,697	2,316,162	1,821,500	1,821,500	(494,662)	(21.36)%
Other Financing Uses	11,223	10,200	0	0	(10,200)	(100.00)%
Other Charges	6,188,465	14,964,260	15,541,890	15,541,890	577,630	3.86 %
Salaries And Employee Benefits	8,867,381	9,248,158	9,608,396	9,608,396	360,238	3.90 %
Service And Supplies	<u>41,897,400</u>	<u>43,243,659</u>	<u>42,870,155</u>	<u>42,870,155</u>	<u>(373,504)</u>	<u>(0.86)%</u>
TOTAL APPROPRIATIONS	58,453,999	69,862,250	70,360,255	70,360,255	498,005	0.71 %
REVENUES:						
Taxes	13,826,442	19,467,368	15,319,139	15,319,139	(4,148,229)	(21.31)%
Rev. from Use of Money & Prop	10,803	2,000	51,800	51,800	49,800	2,490.00 %
Intergovernmental Revenue	43,737,625	28,729,877	26,809,475	26,809,475	(1,920,402)	(6.68)%
Charges For Current Serv	4,059,407	2,594,425	2,744,555	2,744,555	150,130	5.79 %
Miscellaneous Revenue	854,861	5	42,004	42,004	41,999	839,980.00 %
Other Financing Sources	0	84,000	65,000	65,000	(19,000)	(22.62)%
Lic.,Permits & Franchise	<u>6,952</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>62,496,090</u>	<u>50,882,675</u>	<u>45,036,973</u>	<u>45,036,973</u>	<u>(5,845,702)</u>	<u>(11.49)%</u>
NET COUNTY COST	(4,042,091)	18,979,575	25,323,282	25,323,282	6,343,707	33.42 %

Departmental Purpose

The Roads Fund is a component of the Public Works Branch of the Resource Management Agency (RMA). Activities funded in this budget include design engineering, transportation planning, construction, surveyors, and maintenance services for approximately 3,041 miles of the County road system and 400 bridges. Some engineering services are provided to other divisions and departments within the County.

Departmental Core Functions

- To improve and maintain adequate transportation infrastructure.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Improve and Maintain Adequate Transportation Infrastructure.

- **Objective 1** - Secure Federal funding for construction of two bridge projects by June 2014. **Results:** Federal funding secured for Road 56 Packwood Creek Bridge Replacement project, Avenue 416 Kings River Bridge Revegetation project and Mountain Road 319 Bridge Revegetation project.
- **Objective 2** - Obtain environmental clearance for the Road 182 Deep Creek Bridge project by June 2014. **Results:** Environmental clearance obtained in November 2013.
- **Objective 3** - Complete preliminary design of seven bridge projects by June 2014. **Results:** Completed preliminary design for Road 148 Outside Creek Bridge, Road 182 Deep Creek Bridge, Road 224 Deer Creek Bridge, Avenue 416

Kings River Bridge Revegetation project and Mountain Road 319 Bridge Revegetation project and substantially completed the preliminary design for the Avenue 364 Cottonwood Creek and Avenue 392 Sand Creek Bridge projects. Consultants have been selected by the County to begin preliminary design on four additional bridge projects.

- **Objective 4** - Begin "Bridge Preventive Maintenance Program" by December 2013. Program will be on-going into FY 14/15. **Results:** Bridge Preventive Maintenance Program initiated in October 2013. Phase 1 of the Bridge Preventive Maintenance Program, consisting of an assessment of the County's bridge inventory and prioritization of bridge projects is scheduled for completion in December 2014.
- **Objective 5** - Continue design of the Avenue 416 road widening project through June 2014 and begin right-of-way acquisition by December 2013. **Results:** Design and right-of-way acquisition for the Avenue 416 road widening project is on-going. Design and right-of-way scheduled to be complete by June 2015.

Organizational Performance

Goal 1: Improve staff's understanding of the mechanics of soils material testing as it pertains to compaction testing and soil identification.

- **Objective 1** – Provide a basic course in the Introduction of Soils Material Testing for Engineers and Engineering Technicians (Inspectors) by June 2014. **Results:** This objective has been implemented. Personnel have taken this course to further their understanding of soils material testing.

Goal 2: Improve maintenance of County roads.

- **Objective 1** - Repair 250 miles of roadway using the "Different Approach" method by June 2014. **Results:** Repaired 352 miles of roadway.
- **Objective 2** - Place 100 miles of a chip seal overlay. **Results:** Chipped 110 miles of roadway.
- **Objective 3** - Perform 400 miles of shoulder work maintenance. **Results:** Performed 295 miles of shoulder work. Unusually dry conditions resulted in less shoulder work and more road maintenance.

Other Accomplishments in FY 2013/14

- Provided project management oversight for the construction/completion of the Avenue 416 Bridge over Kings River, west of Dinuba.
- Completed the design and provided project management oversight for the construction/completion of the Pixley Main Street curb, gutter and sidewalk project.
- Completed the design and provided project management oversight for the construction of the pedestrian pathway in Cutler Park.
- Provided project management oversight for the construction/completion of the Road 80 phase three roadway widening project.
- Completed the design and provided project management oversight for the construction/completion of various contracted overlay projects.
- County forces completed a road overlay project on Success Valley Drive funded by an Indian Gaming Grant.
- Expended the remaining Proposition 1B funding with construction overlay projects.
- Installed an asphalt pedestrian pathway on Merrit Drive and on Canal Drive in Traver.
- Provided project oversight for the design of the Transit Operations and Maintenance Facility.
- Striped 1,125 miles of roadways.
- Completed the design for the Orosi High School, Strathmore Elementary School, Traver Elementary School, and Pixley School District Safe Routes to School projects. The projects will go into construction the summer and fall of 2014.
- Installed, inspected, and repaired over 2,858 traffic signs and replaced 104 street signs.
- Installed solar powered pedestrian-activated flashing beacons (set of two) at the following locations:
 - Road 236 south of Avenue 95 in Terra Bella
 - Merritt Drive and Canal Drive at Traver Elementary School
- Installed solar powered driver speed feedback signs at the following locations:
 - Road 208 south of Avenue 152 at Rockford Elementary School

- Road 64 north of Avenue 396 at Grandview Elementary School
- Main Street near Highway 99 off-ramp in Pixley
- Avenue 400 near Road 40 at King's River Elementary School
- Merritt Drive at Canal Drive at Traver Elementary School

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Increase staff awareness of new and updated road maintenance methods and procedures.

- **Objective 1** – In collaboration with Human Resources & Development provide training courses to staff through appropriate workshops, videos, and other resources.

Goal 2: Improve and maintain adequate Transportation Infrastructure

- **Objective 1** - Secure funding for the design and construction for the widening of the Avenue 280 corridor from State Route 99 to the City of Exeter.
- **Objective 2** – Complete the right-of-way and engineering for the widening of a three mile segment of Avenue 416 from two lanes to four lanes by June 2015, so that construction can proceed in the summer of 2015.
- **Objective 3** – Complete the design, acquisition of temporary construction easements, and acquire regulatory agency permits for the construction of the Road 224 Deer Creek Bridge project by December of 2014 so that construction can proceed in the spring of 2015.
- **Objective 4** – Complete the construction of five community projects in various unincorporated communities, typically

consisting of curb, gutter and sidewalk improvements. Additionally, complete the design of an additional five community projects so that construction can proceed when funding is identified for those projects.

- **Objective 5** – Continue development of the bridge program, which will include; 1) completion of Phase One of the Bridge Preventive Maintenance Program, which includes an assessment of the County's bridge inventory and prioritization of bridge projects; 2) begin construction on three bridge projects (including Road 224 Deer Creek Bridge); 3) continue the engineering and environmental document phase on seven bridge projects and; 4) initiate the engineering and environmental document phase on three new bridge projects.
- **Objective 6** – Complete the engineering and environmental document phase for two roadway safety improvement projects totaling \$1.5 million in construction costs.
- **Objective 7** – Perform roadway rehabilitation by placing asphalt concrete overlays on approximately 20 miles of roadway throughout the County, placing chip seals on approximately 115 miles of roadway and perform shoulder maintenance on approximately 400 miles of roadway.

Organizational Performance

Goal 1: Improve staff's understanding of the mechanics of soils material testing as it pertains to compaction testing and soil identification.

- **Objective 1** – Continue to provide a basic course in the Introduction of Soils Material Testing for new Engineers and Engineering Technicians (Inspectors) by June 2015.

Goal 2: Increase capacity of the Public Works branch to deliver construction projects.

- **Objective 1** – Develop an “on-call” list of professional engineering and environmental consultants, through a competitive, qualification based selection process, meeting Federal and State requirements, so that projects can be outsourced on a timelier basis resulting in an increased capacity for project delivery.
- **Objective 2** – Develop a standard bid document template for construction projects, to be reviewed and approved by County Counsel, so that bid document approval can be streamlined and projects can get into construction sooner by June 2015.
- **Objective 3** – Develop and maintain comprehensive public works projects priority list and schedule.
- **Objective 4** – Oversee five community projects, two signal installation projects, three road overlays, and four bridge construction projects during FY 2014/15.

Goal 3: Purchase and retire equipment as necessary to comply with the PM10 Air Board rules.

- **Objective 1** – Purchase seven diesel engine retrofits by June 2015 and replace two wheel tractors and two forklifts to comply with PM10 Air Board rules.

Goal 4: Provide project management oversight to improve effectiveness of construction projects.

- **Objective 1** – Collaborate with fiscal staff to improve construction information necessary for reimbursement requests to be submitted within 60 days.

Goal 5: Improve traffic related database system.

- **Objective 1** – Create a streetlight inventory database by converting existing data to be input into a Geographic Information System (GIS) by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$498,005 or 1% in expenditures and a decrease of \$5,845,702 or 11% in revenues when compared with the FY 2013/14 Final Budget. The \$25,323,282 difference between expenditures and revenues represents the use of carryover Roads Funds.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$360,238 due to increased use of Extra Help positions and a decrease in salary savings from filling vacant positions.
- Service and Supplies decrease \$373,504 due to reduced road reconstruction by County forces resulting from Assembly Bill (AB) 720 restrictions.
- Capital Assets decrease \$494,662 due to reduction in heavy equipment on road maintenance by County forces.

The FY 2014/15 proposed expenditures of \$1,821,500 include the following:

- Hot Water Pressure Washer – Central Shop (\$9,000)
- Hot Water Pressure Washer – Yard 4 (\$9,000)
- Backhoe Thumb Attachment – Yard 1 (\$10,000)
- Tire and Wheel Balancer – Central Shop (\$8,000)
- Rotary Mower – Yard 5 (\$8,500)
- Cutting Plotter – Design (\$7,000)
- 4 Diesel Engine Retrofits – Central Shop (\$195,000)

- Canopy Cover – Yard 5 (\$25,000)
 - Wheel Tractor – Yard 1 (\$115,000)
 - Wheel Tractor – Yard 2 (\$115,000)
 - Steel Wheel Roller – Countywide (\$140,000)
 - 3 Diesel Engine Retrofits – Central Shop (\$349,000)
 - Forklift – Central Shop (\$40,000)
 - Forklift – Yard 4 (\$35,000)
 - 2 Bottom Dump Trailer – Countywide (\$110,000)
 - ¾ Ton Service Pickup – Yard 5 (\$38,000)
 - 1 Ton Sign Truck – Yard 2 (\$30,000)
 - 1 ½ Ton Flatbed Extended Cab Truck - Traffic (\$35,000)
 - ½ Ton Extended Cab Pickup – Yard 2 (\$25,000)
 - 1 Ton Sign Truck – Yard 4 (\$30,000)
 - ¾ Ton Pickup – Yard 4 (\$25,000)
 - ¾ Ton Service Pickup – Yard 1 (\$38,000)
 - ½ Ton Pickup – Soils Lab (\$20,000)
 - 2 Axle Truck – Yard 2 (\$110,000)
 - 2 Axle Truck – Yard 5 (\$110,000)
 - Truck with Patcher Body –Yard 4 (\$150,000)
 - Electrical upgrades- Yard 1 (\$35,000)
- Other Charges increase \$577,630 predominately due to increases in services from other departments.
- Other Financing Uses decrease \$10,200 due to the payoff of vehicles financed internally in prior years.
- Revenue decrease \$5,845,702 due to the completion of two large projects in prior year receiving State and Federal funding.

Staffing changes in the Requested Budget include the following:

- Add 2 FTE positions to meet increasing demand of the Traffic Division including the construction of the Transit Maintenance and Operation Facility and the Roadway Stripe and Pavement Marking Program. Requested additional positions include:
- 1 Engineering Technician IV
 - 1 Traffic Control Superintendent

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2014 until the publication of this Budget Book include the following:

- Delete 5 vacant FTE positions no longer needed to reduce salary costs:
- 1 Deputy Assistant RMA Director – Public Works
 - 2 Engineering Aide II
 - 2 Construction and Maintenance Worker II

County Administrator's Recommendation

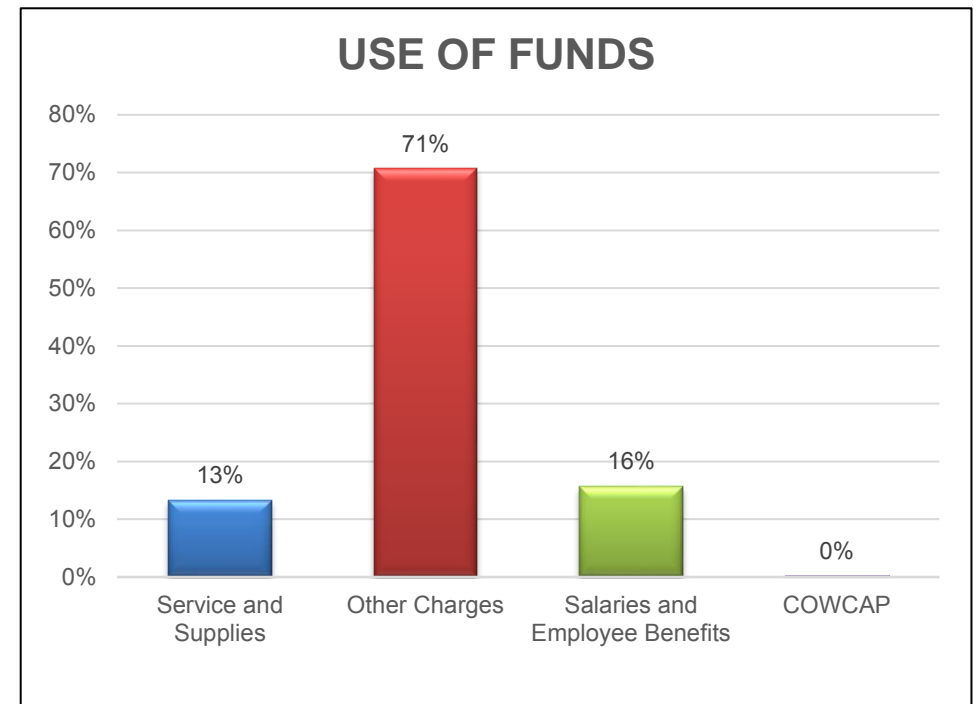
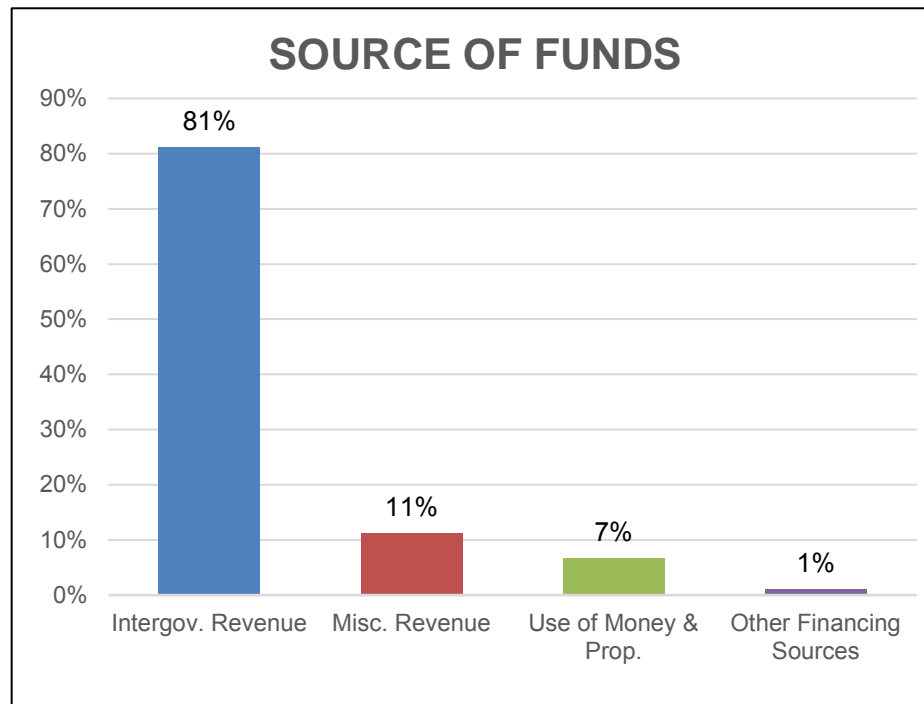
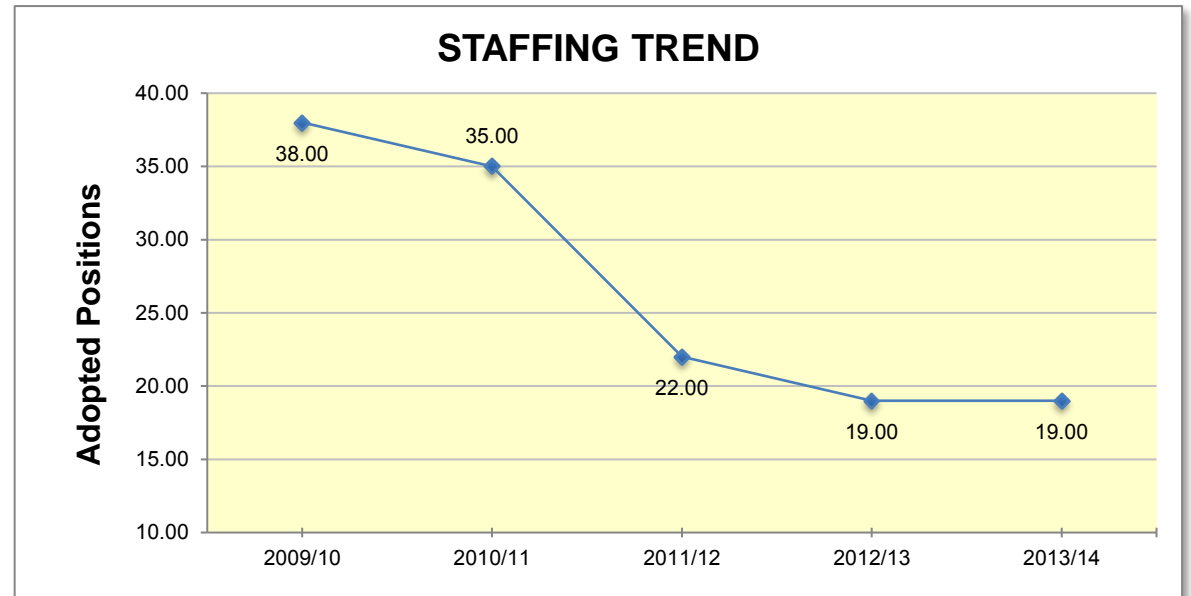
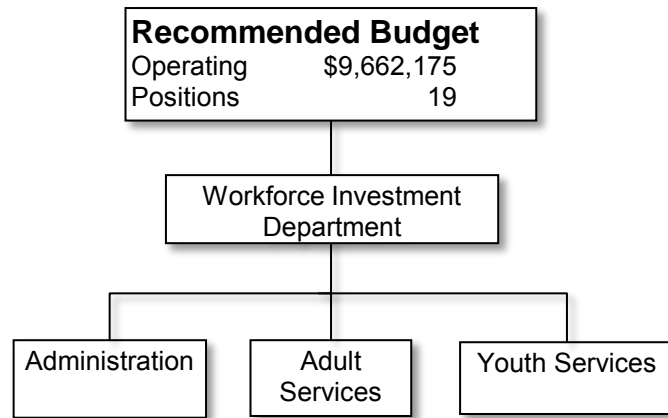
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	52,626	(16,719)	27,058	27,058	43,777	(261.84)%
Other Charges	6,925,083	6,732,451	6,830,490	6,830,490	98,039	1.46 %
Salaries And Employee Benefits	1,233,024	1,501,164	1,520,162	1,520,162	18,998	1.27 %
Service And Supplies	<u>1,213,479</u>	<u>1,805,669</u>	<u>1,284,465</u>	<u>1,284,465</u>	<u>(521,204)</u>	<u>(28.86)%</u>
TOTAL APPROPRIATIONS	9,424,212	10,022,565	9,662,175	9,662,175	(360,390)	(3.60)%
REVENUES:						
Rev. from Use of Money & Prop	705,873	615,844	648,230	648,230	32,386	5.26 %
Intergovernmental Revenue	8,078,311	9,071,584	7,836,241	7,836,241	(1,235,343)	(13.62)%
Other Financing Sources	100,000	100,002	100,001	100,001	(1)	(0.00)%
Miscellaneous Revenue	<u>540,028</u>	<u>235,135</u>	<u>1,077,703</u>	<u>1,077,703</u>	<u>842,568</u>	<u>358.33 %</u>
TOTAL REVENUES	<u>9,424,212</u>	<u>10,022,565</u>	<u>9,662,175</u>	<u>9,662,175</u>	<u>(360,390)</u>	<u>(3.60)%</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

Departmental Purpose

The Workforce Investment Board of Tulare County (WIB) is responsible for the day-to-day administration of the Workforce Investment Act (WIA) for Tulare County. WIB carries out programs in cooperation with local partner agencies that provide training and employment opportunities to all those seeking services. A wide array of services is available for the business community as well at the Employment Connection One-Stop Centers.

Departmental Core Functions:

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIA funds, grant funds, operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Partner with local workforce investment areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

Key Goals and Objectives Results in FY 2013/14

Goal 1: Meet all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (EDD WSD) by June 2014. Individuals must meet WIA low-income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving

unemployment insurance and unlikely to return to their previous industry or occupation. Tulare County was designated as an Integrated Service Delivery Area by EDD WSD, which allows the WIB to provide intensive services to a larger number of individuals through the Employment Connection One-Stop System.

WIA performance measures record not only if an individual became employed after being served by the WIB, but also if that individual remained employed for six months and the earnings of the individual over that time period. Because of the long time horizon of the performance measures, WIB outcomes for each program year are not available until approximately six months after the year has ended. Therefore, the following results presented are for program year 2012/13.

- **Objective 1** - 48% of all Adult Program participants will find employment within 90 days after leaving the program, 67.3% of all Dislocated Worker Program participants will find employment within 90 days after completing the program. **Results:** 52% of all Adult Program participants found employment within 90 days after completing the program, 59.9% of all Dislocated Worker Program participants found employment within 90 days after completing the program.
- **Objective 2** – 75.5% of all the Adult Program participants who find employment after completing the program will remain employed for at least six months. 79.5% of all Dislocated Worker Program participants who find employment after completing the program will remain employed for at least six months. **Results:** 77.2% of all Adult Program participants who found employment after completing the program remained employed for at least six months. 77.3% of all Dislocated Worker Program participants who found employment after completing the program remained employed for at least six months.

- **Objective 3** – Six months after completing the Adult or Dislocated Worker Programs, participants will earn a self sufficient wage. **Results:** Six months after completing the program, the average earnings of all Adult participants was \$10,044 or 91% of the goal. Six months after completing the Program, the average earnings of all Dislocated Worker participants was \$11,952 or 104% of the goal.

Goal 2: Meet all WIA In-School and Out-of-School Youth Program performance goals set by the EDD WSD by June 2013. Youth must be between the ages of 16 to 21, be low-income, and have a barrier to finding employment or completing school to be eligible for the WIA Youth Program.

- **Objective 1** – 72% of youth participants will find a job or enroll in school within three months of completing the program. **Results:** 81% of youth participants found a job or enrolled in school within three months of completing the program.
- **Objective 2** – 60% of youth participants will receive a GED, High School Diploma or Vocational School Certificate within three months of completing the program. **Results:** 57.8% of youth participants received a GED, High School Diploma or Vocational School Certificate within three months of completing the program.
- **Objective 3** – 54% of Out-of-School youth will increase at least one educational functioning level within three months of completing the program. **Results:** 59.4% of Out-of-School youth increased at least one educational functioning level within three months of completing the program.

Other Accomplishments in FY 2013/14

- **Lay-Off Aversion** - The WIB, in its ongoing campaign to retain local manufacturing jobs has launched a countywide outreach effort designed to assist local manufacturing companies retain current employees. The WIB has partnered with the Manufacturing Extension Partnership for the southern region of California to provide technical assistance to County manufacturers. The technical assistance is designed to prevent layoffs by improving organization and industry productivity and global competitiveness. The project is funded by the WIB to provide up to \$90,000 of training and technical assistance services (up to \$10,000 per company), targeting up to nine manufacturers in Tulare County. To date, six local manufacturers have been assisted.
- **Lean Manufacturing** - The WIB reaffirmed its commitment to County manufacturing/food processing companies by sponsoring two introductions to LEAN Manufacturing workshops in the spring of 2014. The WIB selected workshop sites in Visalia and Porterville to accommodate companies from all regions of the County. Designed to be small and intimate, with no more than 20 participants in each session, the workshop format was a combination of lecture and production simulations. Workshop attendees included personnel from food processing plants, hard goods manufacturing, and juice concentrate processors.

22 employees representing six companies attended the workshop in Visalia and 21 employees representing seven companies attended the workshop in Porterville. To date, two of the 13 companies have begun to institute LEAN practices at their sites.

- **Prevention and Intervention Youth Program** - The Prevention and Intervention Youth Program (PIP) is funded by Tulare County Health and Human Services as a three year pilot program that provides prevention and intervention services to at-risk youth from families receiving Temporary Assistance to Needy Families (TANF). Since July 1, 2013 PIP has served 51 16-18 year old, at-risk youth who have dropped out of school without a high school diploma or youth who demonstrate risk factors associated with the potential for dropping out of school without a high school diploma or GED. The geographic service area for the program is Southwestern Tulare County (Tulare, Pixley, Tipton, Alpaugh, Allensworth, Richgrove, Earlimart) and Cutler-Orosi.

The goal of the program is to support youth in completing their high school education, attaining a high school diploma or GED, and making informed decisions for life after high school (i.e. post-secondary training, career goals, employment).

Services include prevention and long-term intervention strategies that promote continued education (with a focus on school attendance) and prepare TANF youth for participation in the labor force by providing training and other services that result in increased employment and earnings opportunities, increased educational and occupational skills credentials with a goal of decreased welfare dependency.

- **Career Connection** - Career Connection 2013 was funded by the Tulare County Board of Supervisors and administered by the WIB. The program served 51 youth, ages 16-21 years. The young people were recruited from schools and communities countywide. Although there was no income eligibility requirement to participate, recruitment did focus on

youth that were experiencing risk factors with the potential to derail high school graduation, college success and/or future employment opportunities. Although Career Connection did not operate under the eligibility and performance limitations of other youth programs, standards common to WIB-funded youth programs such as focusing on career pathways/goals, meaningful work-based learning assignments that linked academic and occupational learning, work readiness, labor laws, safety and other relevant items were applied to the program.

All youth participants received work readiness skills training prior to placement on paid work experience assignments. On average, youth were paid for 110 hours of work at \$8.00 per hour. Work assignments were developed in the public, private non-profit and private for-profit sectors. To foster the vision of creating a pipeline of workforce talent into County jobs, whenever possible youth were placed in career related work experiences with County departments. All participants were informed about County jobs, the hiring process and career opportunities within the County.

- **On-the-Job Training National Emergency Grant** - After three years, the On-the-Job Training National Emergency Grant funded (OJT NEG) project will conclude June 30, 2014. Initially, the WIB was awarded \$300,000 to provide paid on-the-job training services to individuals who we're unemployed for a prolonged period of time. Because of the WIB's ability to rapidly implement OJT NEG in the County, the WIB was awarded two additional increments of funding totaling \$1,651,725. This project comes to an end with a 98% OJT placement rate. The WIB is committed to continue providing training services to long-term unemployed workers through other funding sources.

- **Employment Connection** - Services were provided to 19,975 individuals at the Employment Connection One-Stop Centers in Dinuba, Porterville, Tulare, and Visalia. 4,213 of those individuals received staff intensive services such as career coaching, career assessment, a workshop, and a job referral.

Key Goals and Objectives for FY 2014/15

WIA performance measures record not only if an individual became employed after being served by the WIB, but also if that individual remained employed for six months and the earnings of the individual over that time period. Because of the long time horizon of the performance measures, WIB outcomes for each program year are not available until approximately six months after the year has ended. Therefore, the following goals and objectives are for program year 2013/14.

Goal 1: Achieve at least 90% all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (EDD WSD) by June 2014. Individuals must meet WIA low income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving unemployment insurance and unlikely to return to their previous industry or occupation.

- **Objective 1** – 50.8% of all Adult Program participants will find employment within 90 days after program completion, 57.6% of all Dislocated Worker Program participants will find employment within 90 days after program completion.
- **Objective 2** – 77.4% of all Adult Program participants who find employment after program completion will remain employed for six months. 78% of all Dislocated Worker

Program participants who find employment after program completion will remain employed for six months.

- **Objective 3** – The average earnings of all Adult Program participants employed six months after program completion will be \$9,950. The average earnings for all Dislocated Worker Program participants six months after program completion will be \$11,900.

Goal 2: Achieve at least 90% of all WIA In-School and Out-of-School Youth Program performance goals set by the EDD WSD by June 2014. Youth must be between the ages of 16 to 21, be low income, and have a barrier to finding employment or completing school to be eligible for the WIA Youth Program.

- **Objective 1** – 67.5% of youth participants will find a job or enroll in school within three months of program completion.
- **Objective 2** – 46.1% of Youth Program participants will receive a GED, High School Diploma, or Vocational School Certificate within three months of program completion.
- **Objective 3** – 48.4% of Out-of-School youth will increase at least one educational functioning level within three months of program completion.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$360,390 or 4% in both expenditures and revenues when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Adopted Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$521,204 predominately due to a decrease in WIA funding for Professional and Specialized expenditures.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$43,777 due to changes in the plan.
- Overall, the WIB received a decrease to its WIA Formula allocation and the OJT NEG Grant funds ended.

County Administrator's Recommendation

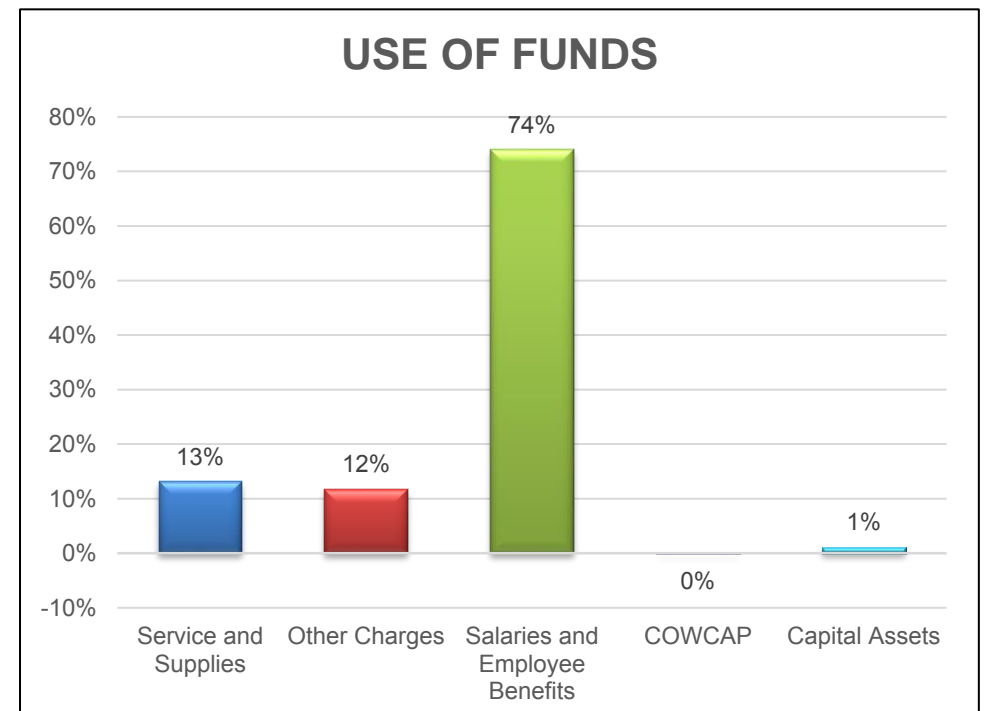
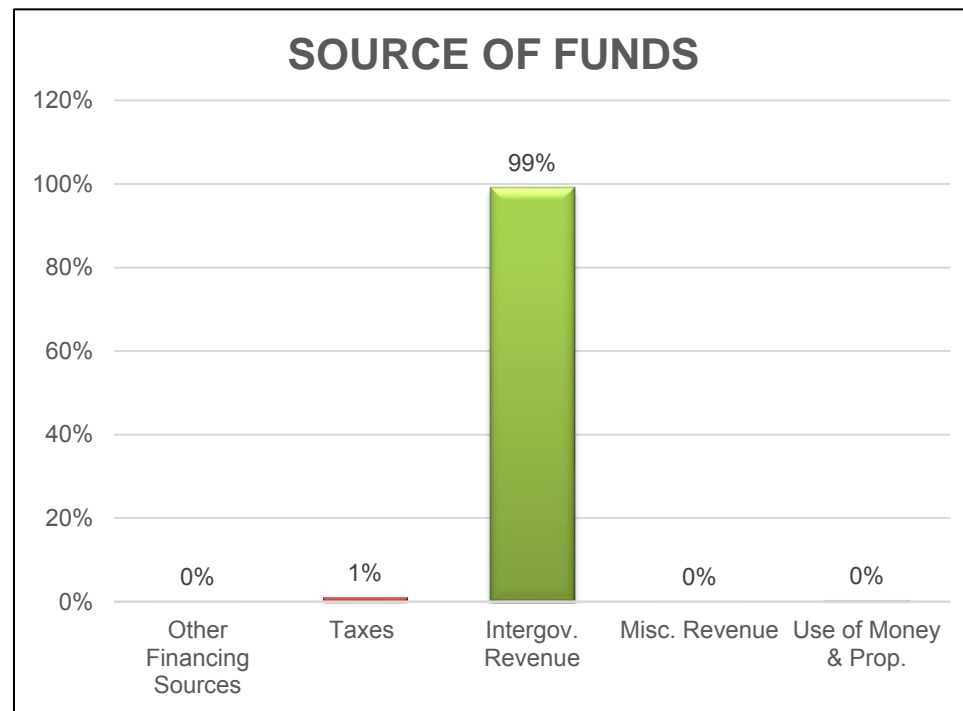
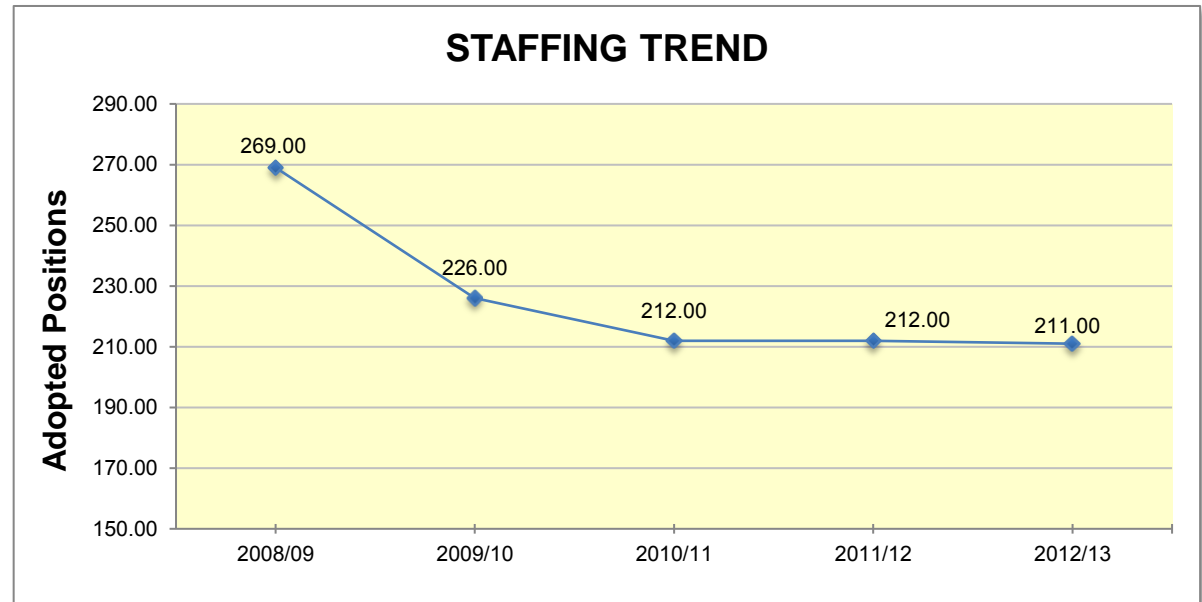
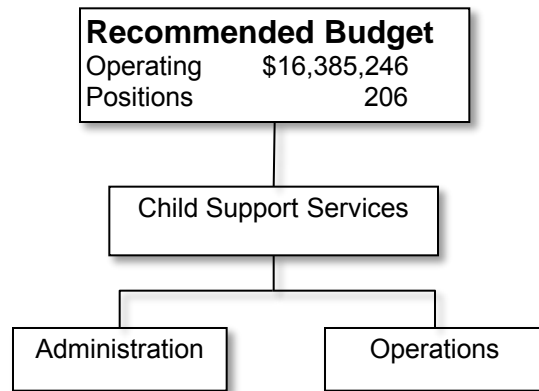
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy recommendations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	9,367,272	12,234,356	12,116,301	12,116,301	(118,055)	(0.96)%
Fixed Assets	20,467	50,000	194,000	194,000	144,000	288.00 %
Other Charges	1,559,497	1,808,455	1,928,308	1,928,308	119,853	6.63 %
Cowcap	300,901	124,243	(14,968)	(14,968)	(139,211)	(112.05)%
Service And Supplies	<u>1,747,265</u>	<u>2,006,852</u>	<u>2,161,605</u>	<u>2,161,605</u>	<u>154,753</u>	<u>7.71 %</u>
TOTAL APPROPRIATIONS	12,995,402	16,223,906	16,385,246	16,385,246	161,340	0.99 %
REVENUES:						
Taxes	0	0	76,801	76,801	76,801	0.00 %
Other Financing Sources	0	0	7,500	7,500	7,500	0.00 %
Rev. from Use of Money & Prop	46,279	60,000	60,000	60,000	0	0.00 %
Intergovernmental Revenue	12,941,627	16,152,171	16,231,312	16,231,312	79,141	0.49 %
Miscellaneous Revenue	<u>7,493</u>	<u>11,735</u>	<u>9,633</u>	<u>9,633</u>	<u>(2,102)</u>	<u>(17.91)%</u>
TOTAL REVENUES	<u>12,995,399</u>	<u>16,223,906</u>	<u>16,385,246</u>	<u>16,385,246</u>	<u>161,340</u>	<u>0.99 %</u>
NET COUNTY COST	3	0	0	0	0	0.00 %

Departmental Purpose

Tulare County Department of Child Support Services (TCDCCS) operates under Family Code Section 17000 et. sec. The Distributed Collection goal and Federal Performance Measure goals are set by the State Department of Child Support Services.

Departmental Core Functions

The purpose and mission of the TCDCCS is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through:

- locating parents;
- establishing paternity;
- establishing support obligations; and
- monitoring and enforcing those obligations.

Most services provided are free. About 28,700 children are served by TCDCCS. The active caseload is approximately 27,000 cases.

- Initiate Child Support Process - Either parent or the caretaker/guardian of a child who has a child support and/or a medical support order, or wants to establish one, can apply for child support enforcement services by completing an online application for services. After the application form is submitted, the child support process begins. The County Health and Human Services Agency (HHS) will automatically refer parents who receive public assistance, including CalWORKs and Medi-Cal, to TCDCCS.

- Locate the Parent - To get an order for support, establish paternity (parentage) or enforce a child support order, TCDCCS must know where the non-custodial parent lives or works. TCDCCS will make every effort to locate the non-custodial parent.
- Establish Paternity - If paternity has not been established, TCDCCS will initiate the legal process to establish paternity. If genetic tests are necessary, they are done at no cost to the parties. Parentage must be established before child support and medical support can be ordered by the Court.
- Seek a Support Order - If a court order for child support does not already exist, and the non-custodial parent is located, TCDCCS will seek a court order based on both parents' ability to pay support and the amount of time the child spends with each parent.
- Obtain a Medical Support Order - A National Medical Support Notice requires the non-custodial parent's employer to enroll the child(ren) in the non-custodial parent's health insurance plan. Under the court order, the non-custodial parent will be required to provide health insurance coverage, including vision and dental care, for the child(ren).
- Enforce Support Orders - TCDCCS will take steps to enforce court orders for child support, child support arrears, and medical support. Enforcement action will be taken if the non-custodial parent does not pay or pays less than the amount ordered, or if the non-custodial parent does not provide health insurance for the child(ren) as ordered by the Court. TCDCCS will determine the type

of enforcement action to be taken, consistent with State and Federal regulations.

TCDCCS does not assist with custody or visitation matters; handle divorces; enforce spousal support only orders; or obtain or enforce restraining orders.

Key Goals and Objectives Results in FY 2013/14

Economic Well-Being

Goal 1: Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions by September 2013 as set by the State.

- **Objective 1** – Collect and distribute \$37,766,583 in child support. **Results:** Collected and distributed \$37,877,850 in child support by September 2013 achieving 100.3% of the goal.
- **Objective 2** – Collect and distribute 65.9% of the amount of current child support due. **Results:** Collected and distributed 69.6% of the current child support due by September 2013, exceeding our goal by 3.7%. This was an increase in performance of 5.5% over the prior year.
- **Objective 3** – Collect on 63.7% of cases with arrears owing. **Results:** Received a collection on 63.4% of cases owing arrears by September 2013. This was a 1.7% increase in performance over the prior year.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2013 as set by the State.

- **Objective 1** – Maintain or increase Statewide Paternity Establishment Percentage to 100% or above. **Results:** Established parentage at the rate of 98.3% of the children born out of wedlock in the previous year by September 2013.

Goal 2: Increase the percentage of child support cases with support orders by September 2013 as set by the State.

- **Objective 1** – Establish support orders in 92.3% of cases needing a support order. **Results:** Established support orders in 93.2% of cases needing a support order by September 2013, exceeding our goal by 0.9%.

Organizational Performance

Goal 1: Operate a responsive, customer friendly program by June 2014.

- **Objective 1** – Conduct customer service surveys and achieve an annual customer satisfaction rate of at least 80%. **Results:** Achieved an annual customer satisfaction rate of 96% by June 2014, exceeding the goal by 16%.

Goal 2: Increase community outreach and educate the public regarding Department functions.

- **Objective 1** – Identify new opportunities to educate customers about Department services. **Results:** Provided program information to customers at Tulare County and City of Porterville libraries, Tulare County Job Fair, and Veterans Opportunity Day.
- **Objective 2** – Develop and provide community presentations about Department services and current topics of interest. **Results:** Provided child support program presentations to Porterville Rotary Club and Turning Point for the Tulare County Speaker's Bureau.

Goal 3: Operate a cost effective program by September 2013 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25. **Results:** Achieved a Cost Effectiveness ratio of \$2.94. The average Cost Effectiveness Statewide was \$2.54.

Other Accomplishments in FY 2013/14

- Received Statewide recognition by receiving the California Child Support Directors Association Program Awareness Award.

Key Goals and Objectives for FY 2014/15

Economic Well-Being

Goal 1: Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions by September 2014 as set by the State.

- **Objective 1** – Collect and distribute \$39,771,743 in child support.
- **Objective 2** – Collect and distribute 71.6% of the amount of current child support due.
- **Objective 3** – Collect on 65.4% of cases with arrears owing.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2014 as set by the State.

- **Objective 1** – Maintain or increase Statewide Paternity Establishment Percentage to 100% or above.

Goal 2: Increase the percentage of child support cases with support orders by September 2014 as set by the State.

- **Objective 1** – Establish support orders in 93.2% of cases needing a support order.

Organizational Performance

Goal 1: Operate a cost effective program by September 2014 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25.

Departmental Budget Request

The Requested Budget represents an increase of \$161,340 or 1% in expenses and revenues when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits decrease \$118,055 due to the deletion of vacant positions.
- Service and Supplies increase \$154,753 primarily due to an increase in professional services agreements.
- Other Charges increase \$119,853 primarily due to an increase in Worker's Compensation, Motor Pool, and IT related charges.

➤ Capital Assets increase \$144,000. The FY 2014/15 expenditures of \$194,000 include the following:

- 3 Vehicles \$75,000
- 3 Servers \$60,000
- NETAPP (Redundant Memory Storage) \$36,000
- 1 Postage Meter \$23,000

➤ Countywide Cost Allocation Plan (COWCAP) charges decrease \$139,211 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 5 FTE vacant positions to reflect changing Department needs. The requested deleted positions include:
- 2 Senior Account Clerk
 - 3 Legal Office Assistant III

County Administrator's Recommendation

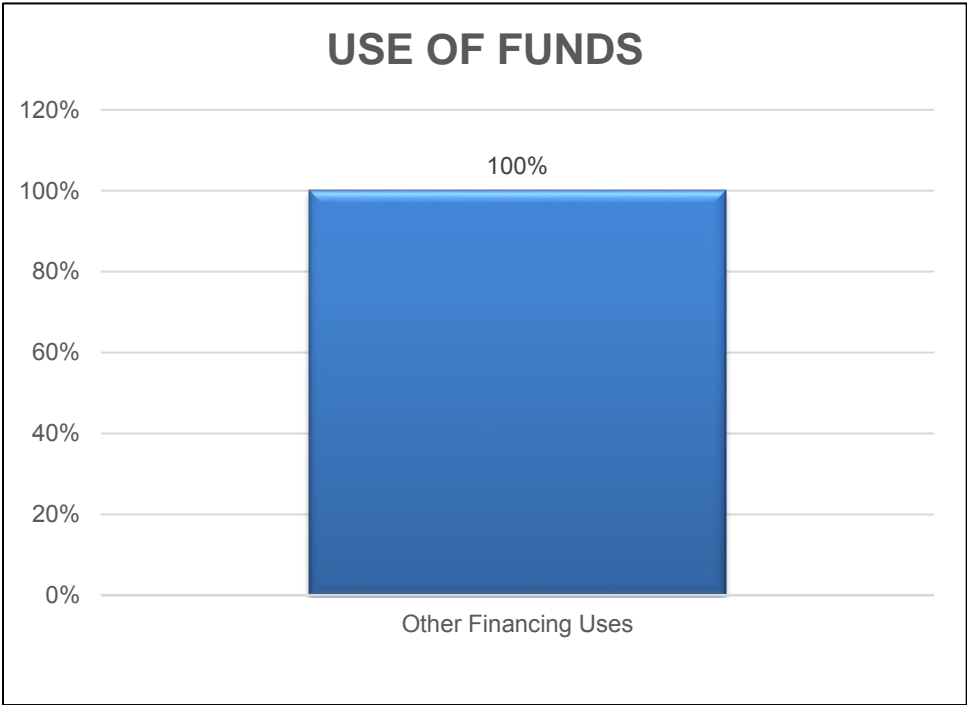
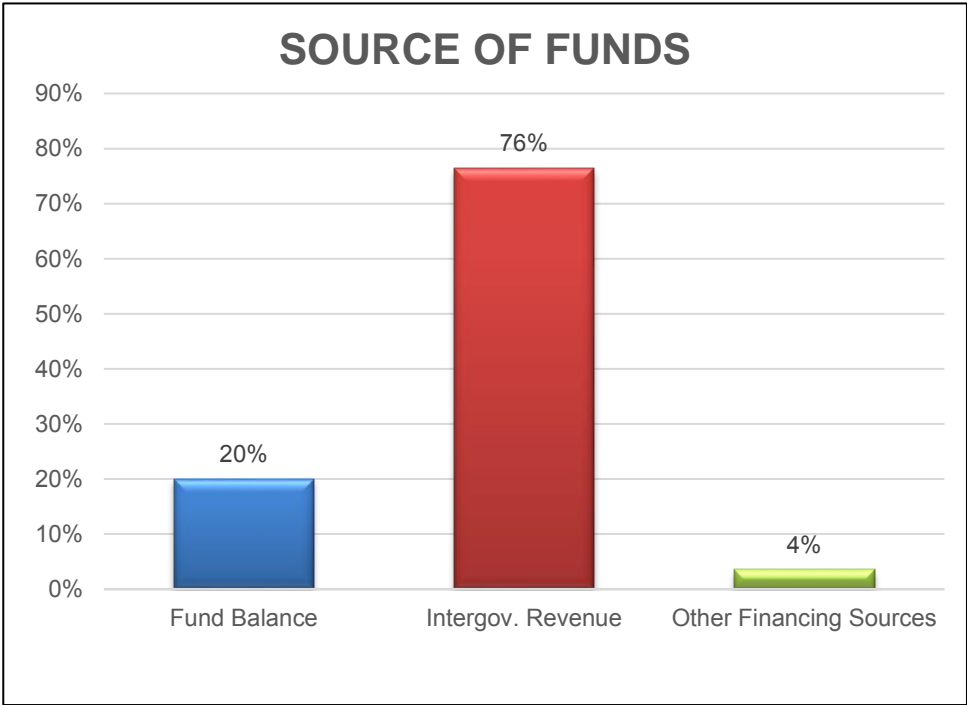
This budget is recommended as submitted.

Pending Issues and Policy Considerations

Revenue stabilization is subject to continued Legislative support.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Other Financing Uses	<u>16,286,162</u>	<u>19,292,428</u>	<u>19,418,226</u>	<u>19,418,226</u>	<u>125,798</u>	<u>0.65 %</u>
TOTAL APPROPRIATIONS	16,286,162	19,292,428	19,418,226	19,418,226	125,798	0.65 %
REVENUES:						
Other Financing Sources	683,468	683,468	683,468	683,468	0	0.00 %
Intergovernmental Revenue	<u>14,349,661</u>	<u>18,579,090</u>	<u>14,843,376</u>	<u>14,843,376</u>	<u>(3,735,714)</u>	<u>(20.11)%</u>
TOTAL REVENUES	<u>15,033,129</u>	<u>19,262,558</u>	<u>15,526,844</u>	<u>15,526,844</u>	<u>(3,735,714)</u>	<u>(19.39)%</u>
NET COUNTY COST	1,253,033	29,870	3,891,382	3,891,382	3,861,512	12,927.73 %

Departmental Purpose

This budget accounts for revenues received from the State that have been designated to support local mental health programs. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Mental Health. These funds are transferred from Mental Health Realignment to the General Fund, for expenditures in mental health programs.

Departmental Budget Request

The requested budget represents an overall increase of \$125,798 or half a percent in expenditures and a decrease of \$3,735,714 or 19% in revenues when compared with the FY 2013/14 Final Budget. The \$3,861,512 difference between revenues and expenses represents a use of Fund Balance.

The major factors contributing to changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are:

- Other financing uses increase \$125,789, as a result of growth in the base allocation.

- Revenue decrease \$3,735,714, as a result of a change in methodologies in how reserve Fund Balance is recognized. The use of Fund Balance previously was budgeted as additional expenditures and revenue, now it is only budgeted as an additional expenditure.

County Administrator's Recommendations

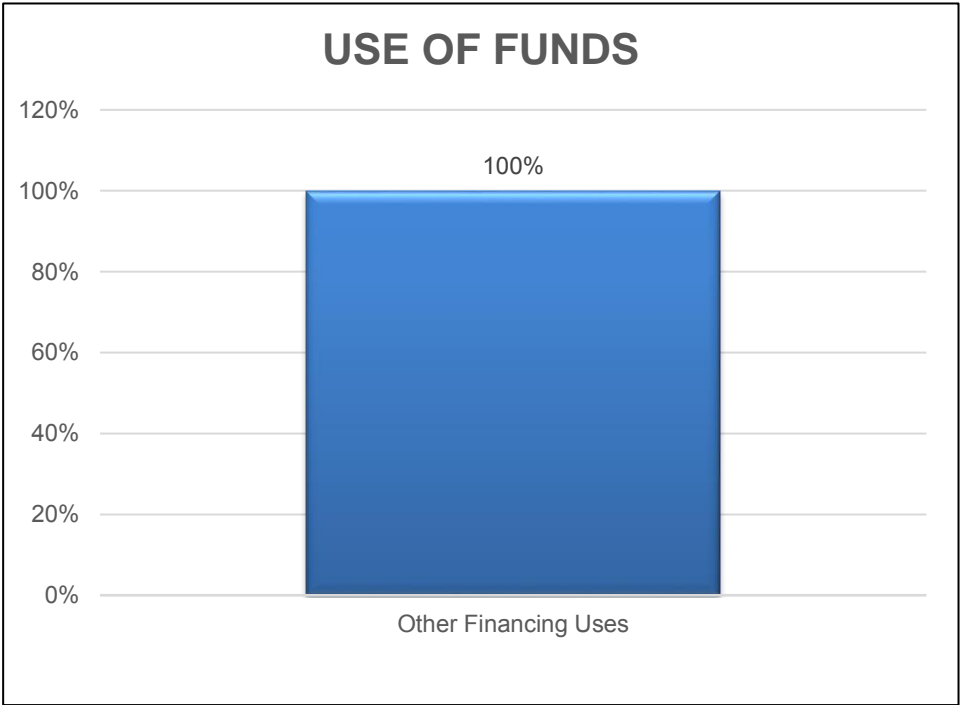
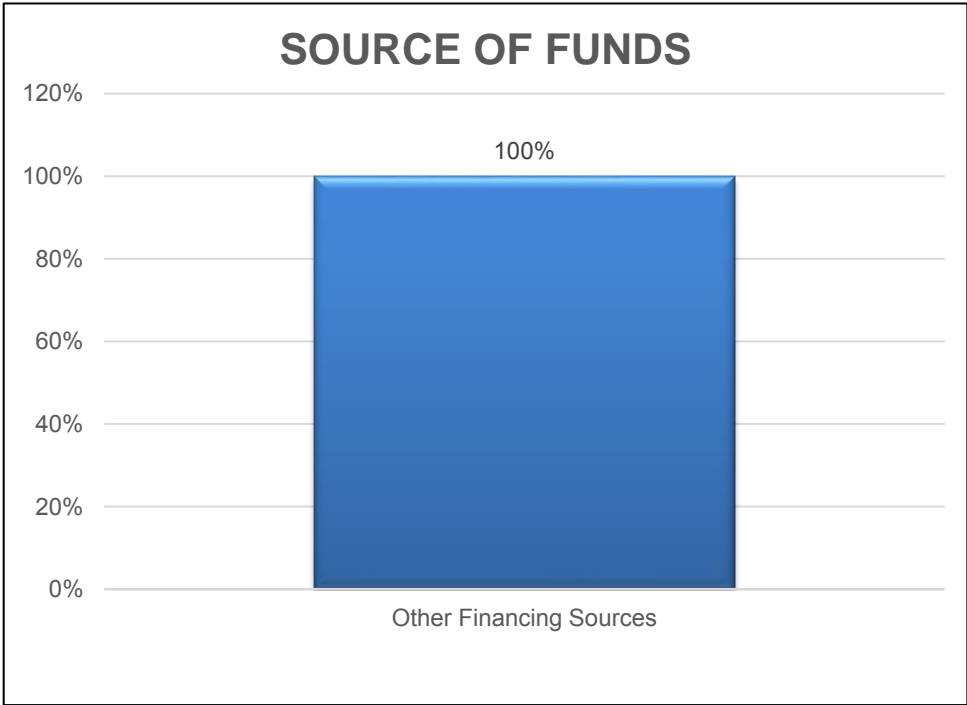
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Other Financing Uses	<u>15,477,611</u>	<u>16,164,608</u>	<u>8,681,386</u>	<u>8,681,386</u>	<u>(7,483,222)</u>	<u>(46.29)%</u>
TOTAL APPROPRIATIONS	15,477,611	16,164,608	8,681,386	8,681,386	(7,483,222)	(46.29)%
REVENUES:						
Intergovernmental Revenue	3,539,862	5,355,589	0	0	(5,355,589)	(100.00)%
Other Financing Sources	11,313,990	10,748,871	8,681,386	8,681,386	(2,067,485)	(19.23)%
TOTAL REVENUES	<u>14,853,852</u>	<u>16,104,460</u>	<u>8,681,386</u>	<u>8,681,386</u>	<u>(7,423,074)</u>	<u>(46.09)%</u>
NET COUNTY COST	623,759	60,148	0	0	(60,148)	(100.00)%

Departmental Purpose

This budget accounts for funds received from the State that are designated to support local health programs. Counties are provided with two revenue sources referred to as realignment revenue: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund and to record the County's match for Health. These revenues are transferred from Health Realignment Fund to the General Fund for expenditures in health programs.

As a result of the State's implementation of the Affordable Care Act (ACA), a portion of the County's 1991 Health Realignment funding was redirected back to the State. Assembly Bill (AB) 85 outlined the methodologies for the cost redirection. On January 7, 2013, the Board of Supervisors approved Tulare County's adoption of the Savings-Based formula as the redirection method for Health Realignment funds.

Departmental Budget Request

The Requested Budget represents a decrease of \$7,483,222 or 46% in expenditures and a decrease of \$7,423,074 or 46% in revenues when compared with the FY 2013/14 Final Budget. The \$60,148 difference between revenues and expenses represents a contribution to Fund Balance.

The major factors contributing to changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are:

- Other Financing Uses decrease \$7,483,222 in funds transferred to the General Fund as a result of AB 85 implementation.
- Revenue projections decrease \$7,423,074 due to a redirection of approximately 46% of the 1991 Health Realignment funding back to the State as a result of AB 85 implementation.

County Administrator's Recommendation

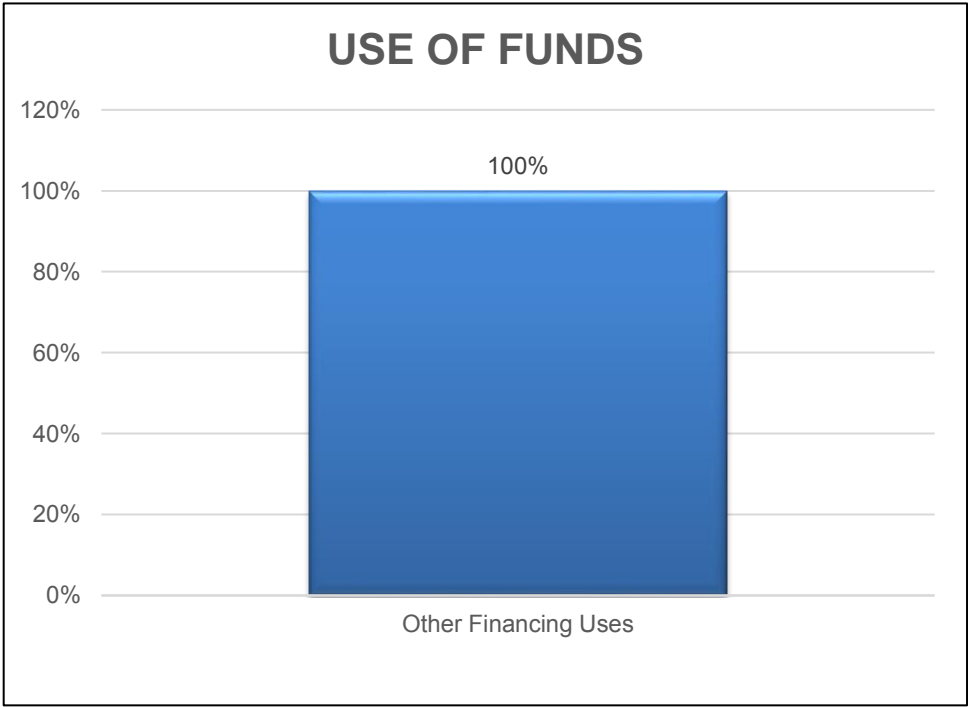
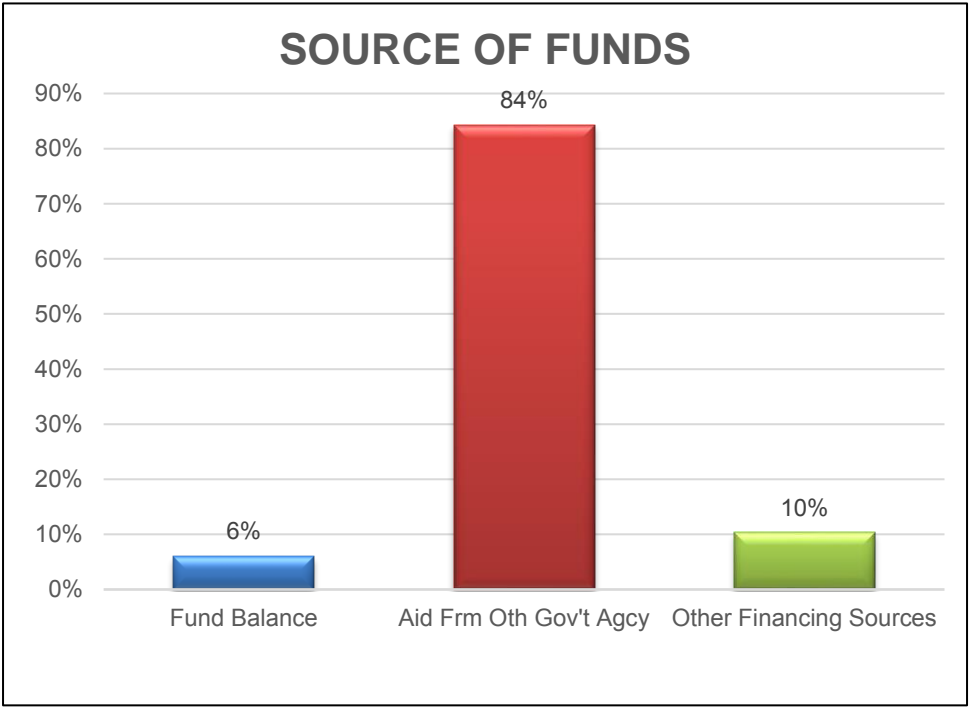
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Other Financing Uses	<u>29,579,287</u>	<u>30,922,981</u>	<u>38,304,013</u>	<u>38,304,013</u>	<u>7,381,032</u>	<u>23.87 %</u>
TOTAL APPROPRIATIONS	29,579,287	30,922,981	38,304,013	38,304,013	7,381,032	23.87 %
REVENUES:						
Intergovernmental Revenue	28,478,430	30,053,040	32,298,484	32,298,484	2,245,444	7.47 %
Other Financing Sources	859,568	809,831	3,954,698	3,954,698	3,144,867	388.34 %
TOTAL REVENUES	<u>29,337,998</u>	<u>30,862,871</u>	<u>36,253,182</u>	<u>36,253,182</u>	<u>5,390,311</u>	<u>17.47 %</u>
NET COUNTY COST	241,289	60,110	2,050,831	2,050,831	1,990,721	3,311.80 %

Departmental Purpose

This budget accounts for revenues received from the State designated to support local Social Services, Juvenile Justice, and California Children's Services programs. Counties are provided with two revenue sources referred to as realignment revenue: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund and to record the County's match for Social Services. These revenues are transferred from Social Services Realignment Fund to the Health and Human Services Agency General Fund for expenditure on social services programs.

Departmental Budget Request

The Requested Budget represents an increase of \$7,381,032 or 24% in expenditures and an increase of \$5,390,311 or 17% in revenues when compared with the FY 2013/14 Final Budget. The \$1,990,721 difference between revenues and expenses represents a use of Fund Balance.

The major factors contributing to changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are:

- Other Financing Uses increase \$7,381,032 due to a one-time rollover of funds from the trust account to cover necessary match for funding allocations.
- Revenues increase \$5,390,311 due to the aforementioned Sales Tax and Vehicle License Fee base funding increases, and the additional realignment funds from the implementation of AB 85.

County Administrator's Recommendation

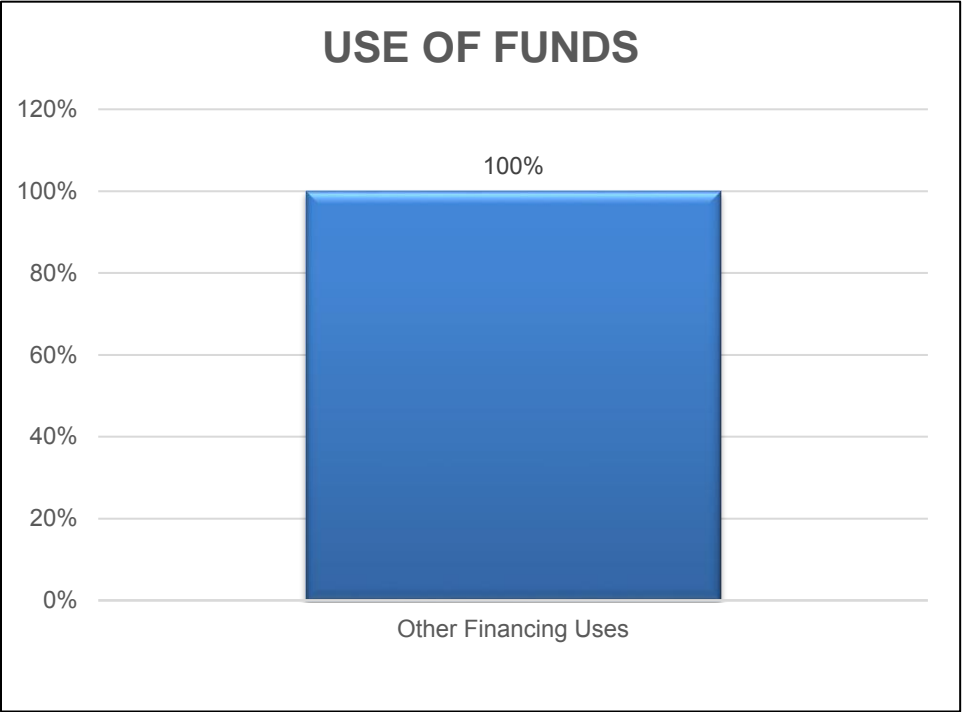
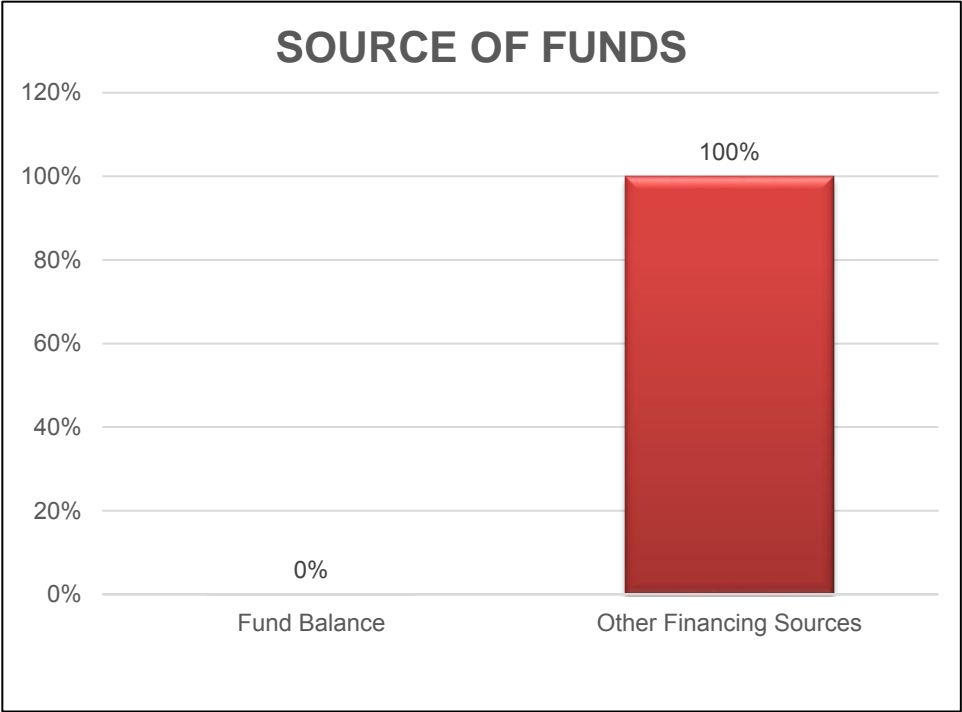
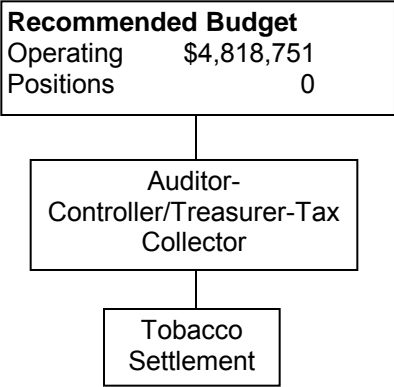
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Other Financing Uses	<u>5,922,680</u>	<u>4,767,758</u>	<u>4,818,751</u>	<u>4,818,751</u>	<u>50,993</u>	<u>1.07 %</u>
TOTAL APPROPRIATIONS	5,922,680	4,767,758	4,818,751	4,818,751	50,993	1.07 %
REVENUES:						
Other Financing Sources	5,922,680	4,767,758	4,818,206	4,818,206	50,448	1.06 %
TOTAL REVENUES	<u>5,922,680</u>	<u>4,767,758</u>	<u>4,818,206</u>	<u>4,818,206</u>	<u>50,448</u>	<u>1.06 %</u>
NET COUNTY COST	0	0	545	545	545	0.00 %

Departmental Purpose

This budget is used to collect the County's portion of California's 1998 settlement with the nationwide litigation against tobacco companies. This settlement revenue is received annually and transferred to the Tulare County Public Financing Authority (TCPFA), where it is used to pay debt service and administrative costs associated with the variable rate bonds sold to create the endowment fund (Millennium Fund).

In December 1999, the Board of Supervisors established the Millennium Fund through the TCPFA. The Millennium Fund was created to invest anticipated revenues resulting from the Tobacco Settlement.

TCPFA issued \$45 million in the form of variable rate demand bonds, the proceeds of which were set aside in the Millennium Fund to pay for future capital projects.

Departmental Budget Request

The Requested Budget represents an increase of \$50,993 or 1% in expenditures and an increase of \$50,448 or 1% in revenues when compared with the FY 2013/14 Final Budget.

County Administrator's Recommendation

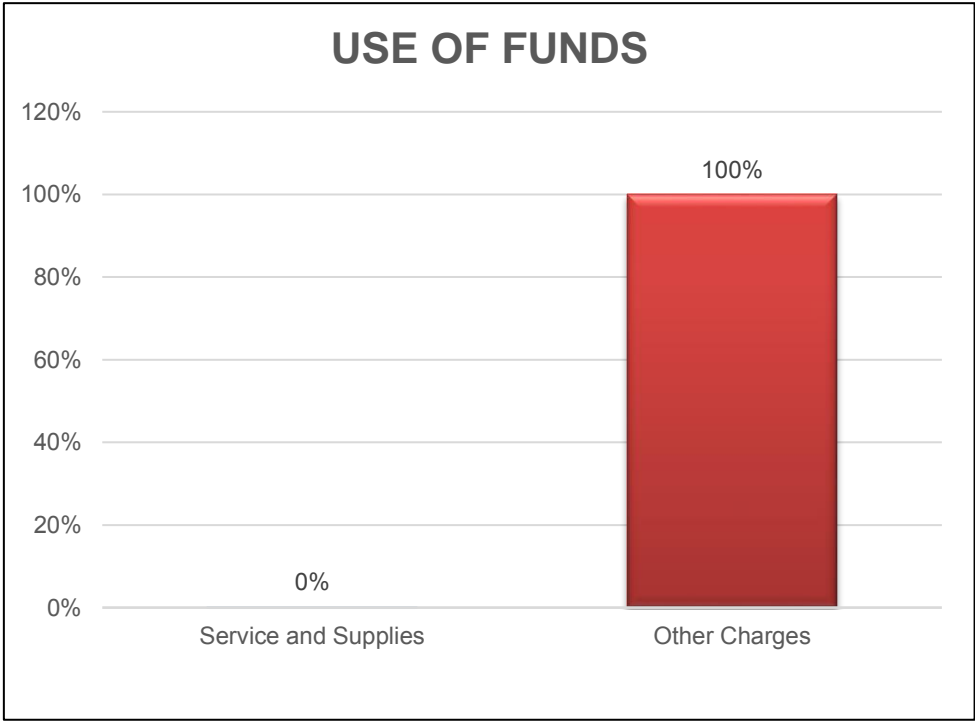
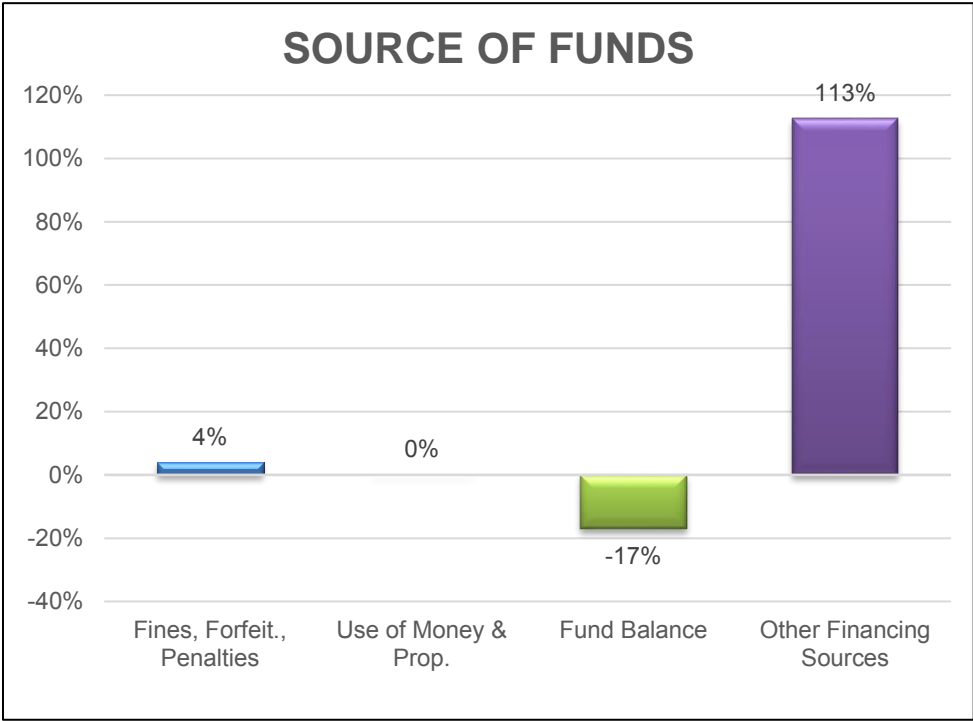
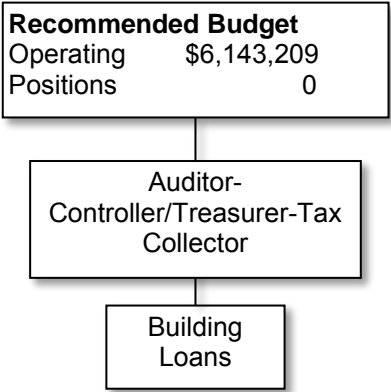
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	4,000	4,000	4,000	0	0.00 %
Other Charges	6,637,262	11,846,533	6,139,209	6,139,209	(5,707,324)	(48.18)%
TOTAL APPROPRIATIONS	6,637,262	11,850,533	6,143,209	6,143,209	(5,707,324)	(48.16)%
REVENUES:						
Fines,Forfeit.,Penalties	0	1,500,000	250,000	250,000	(1,250,000)	(83.33)%
Other Financing Sources	10,182,255	8,450,648	6,926,764	6,926,764	(1,523,884)	(18.03)%
Rev. from Use of Money & Prop	<u>36,974</u>	<u>26,346</u>	<u>15,063</u>	<u>15,063</u>	<u>(11,283)</u>	<u>(42.83)%</u>
TOTAL REVENUES	<u>10,219,229</u>	<u>9,976,994</u>	<u>7,191,827</u>	<u>7,191,827</u>	<u>(2,785,167)</u>	<u>(27.92)%</u>
NET COUNTY COST	(3,581,967)	1,873,539	(1,048,618)	(1,048,618)	(2,922,157)	(155.97)%

Departmental Purpose

Many County facilities were acquired or constructed by the Tulare County Public Facilities Corporation (TCPFC), using the proceeds of long-term borrowings known as Certificates of Participation (COP). Each year, the County is required to transfer to TCPFC an amount equal to the annual debt service and administration costs incurred by TCPFC on those COPs.

The Building Debt Service Fund was established to accumulate the resources needed to pay the costs of the COPs which are transferred annually to TCPFC. This fund includes all Building Debt Service costs and revenues associated with the 1998 COPs.

This Fund also contains all department debt service contributions for the Chevron Project which enabled energy efficiency upgrades throughout the County. The debt service for this project was formerly serviced in the Utilities Fund 081, but is included here as of FY 2013/14.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,707,324 or 48% in expenditures and a decrease of \$2,785,167 or 28% in revenues when compared with the FY 2013/14 Final Budget. As a result, the Net County Cost is decreased by \$2,922,157 or 156% when compared with the FY 2013/14 Final Budget.

The significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Other Charges decrease \$5,707,324 due to Invensys Energy Management Project and Arbitrage charges being paid off in FY 2013/14.
- Revenues decrease \$2,785,167 due to Invensys Energy Management Project and Arbitrage charges being paid off in FY 2013/14.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

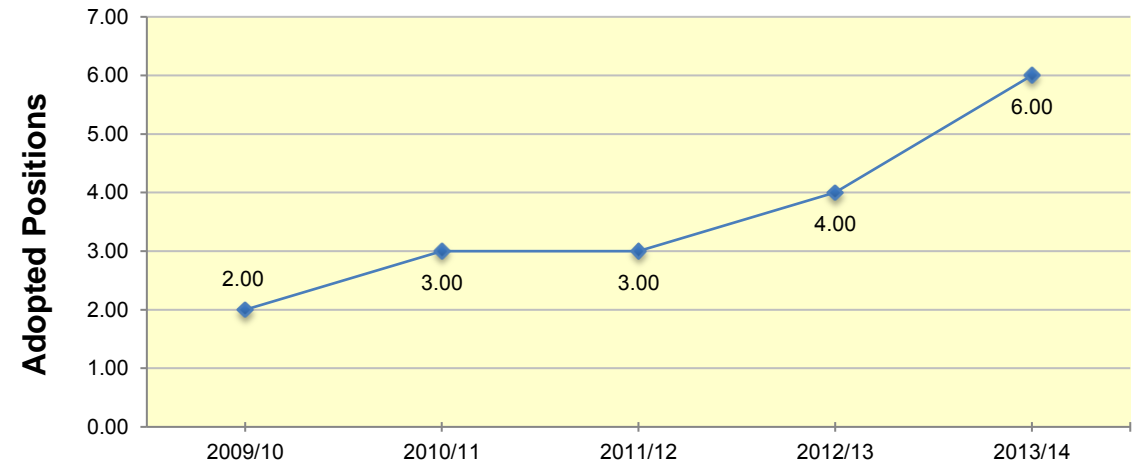
Recommended Budget

Operating \$29,037,238
Positions 4

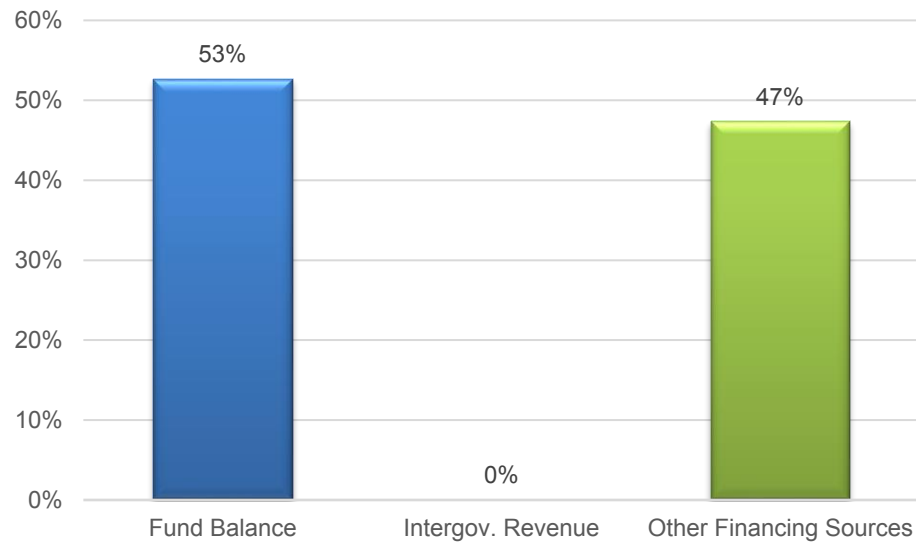
Capital Projects

Facilities

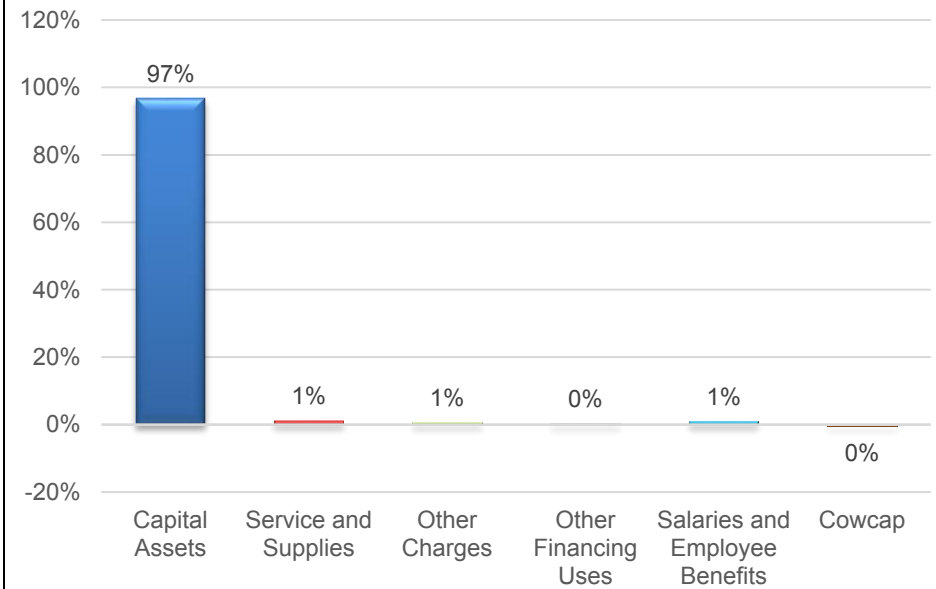
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



Mary Lindsay
Interim Capital Projects and Facilities Director

030-086
Capital Projects

MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	0	0	110,000	110,000	110,000	0.00 %
Other Charges	14,317	93,974	170,728	170,728	76,754	81.68 %
Service And Supplies	137,676	435,000	335,000	335,000	(100,000)	(22.99)%
Cowcap	169,040	35,221	(87,160)	(87,160)	(122,381)	(347.47)%
Salaries And Employee Benefits	270,772	622,920	460,958	460,958	(161,962)	(26.00)%
Fixed Assets	<u>3,730,464</u>	<u>20,567,701</u>	<u>30,764,237</u>	<u>30,764,237</u>	<u>10,196,536</u>	<u>49.58 %</u>
TOTAL APPROPRIATIONS	4,322,269	21,754,816	31,753,763	31,753,763	9,998,947	45.96 %
REVENUES:						
Rev. from Use of Money & Prop	180,845	0	0	0	0	0.00 %
Intergovernmental Revenue	0	387,961	2	2	(387,959)	(100.00)%
Charges For Current Serv	62,000	0	0	0	0	0.00 %
Miscellaneous Revenue	271,417	0	0	0	0	0.00 %
Other Financing Sources	<u>7,398,667</u>	<u>4,074,928</u>	<u>13,750,000</u>	<u>13,750,000</u>	<u>9,675,072</u>	<u>237.43 %</u>
TOTAL REVENUES	<u>7,912,929</u>	<u>4,462,889</u>	<u>13,750,002</u>	<u>13,750,002</u>	<u>9,287,113</u>	<u>208.10 %</u>
NET COUNTY COST	(3,590,660)	17,291,927	18,003,761	18,003,761	711,834	4.12 %

Departmental Purpose

The purpose of Capital Projects is to build, improve, and plan for the necessary building resources so that the County can continue to provide services to residents and visitors of Tulare County. This requires evaluation of current building conditions, recommendations of building improvements, and planning for future building needs based on the County's projected growth in services. To fulfill this mission, Capital Projects annually prepares the Capital Improvement Plan (CIP) which outlines the County's building needs for three, five, and ten year periods.

Specifically, Capital Projects is responsible for major maintenance, building improvements, new construction, and the preparation of the CIP. Projects are completed using primarily in-house workforce implementing a construction and project management program.

Capital Projects and Facilities were formerly divisions of the County Administrative Office (CAO). In April 2013, the Capital Projects and Facilities Department was established as a separate department. As part of the FY 2014/15 Budget, it is recommended that the Capital Projects and Facilities Department merge with the General Services Department.

Departmental Core Functions

- Plan, develop, manage, and complete Capital and Major Maintenance projects.
- Prepare, manage, and monitor Capital Projects budget and project budgets.
- Complete the three, five, and ten year CIP.

- Assist departments with capital projects, major maintenance, and space planning needs. Track Capital Projects and Major Maintenance request forms and provide direction and project oversight.
- Provide Capital Projects staff with the training and tools necessary to implement the CIP.

Capital Projects strives to be proactive in the planning, implementation, and completion of capital projects and major maintenance for protection of the County's building assets.

Capital Improvement Plan

The CIP is a plan that organizes the County's capital projects and equipment purchase needs. The CIP categorizes capital projects as follows:

Land, Buildings, and Facilities – all construction and acquisition associated with new infrastructure, buildings, trails, and parks. Public Works projects are not included in this plan. Project costs include planning, design, land acquisition, construction, furnishings, and fixtures.

Major Equipment – equipment with a cost of \$100,000 or more and an estimated useful service life of five years or more. This includes the first-time purchase of significant pieces of small equipment or groups of small equipment purchased as part of a larger project.

Major Improvements or Remedial Maintenance to Existing Buildings and Facilities – improvements to and renovations of existing buildings and facilities with a cost of \$50,000 or more. This includes projects for significant remodeling, tenant

improvements and additions, and maintenance of buildings and facilities such as reroofing and repaving.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Provide Project Management for the AB900 Grant funded South County Detention Facility. The grant project is for \$66,664,000 (total project cost was revised in July 2013) and will be fully constructed and occupied by August 2018.

- **Objective 1** – Complete required AB900 Grant milestone of project establishment with the State Public Works Board including submittal of project scope, schedule, and phased cost estimate by July 2013. **Results:** State Public Works Board established South County Detention Facility as a project July 2013.
- **Objective 2** – Complete required AB900 Grant Schematic Design with Operational Program Statement milestones by September 2013. **Results:** Schematic Design completed September 2013.
- **Objective 3** – Complete required AB900 Grant Design Development with Staffing Plan and Operating Analysis milestones by April 2014. **Results:** While the Design Development, Staffing Plan, and Operating Analysis were submitted April 2014, changes in design will be submitted to the State Public Works Board by March 2015.

Goal 2: Install new boilers at the Bob Wiley Detention Facility.

- **Objective 1** – Complete the biddable plans and specifications for bidding by February 2014. **Results:** The scope of the project was changed and reassigned to Facilities.

- **Objective 2** – Complete the installation project by June 2014. **Results:** The project was reassigned to Facilities which will complete the installation in FY 2014/15.

Goal 3: Complete a reroofing project at the Probation Youth Facility to provide safe working conditions and protect assets.

- **Objective 1** – Bid the project and complete the reroof by September 2013. **Results:** Project was completed September 2013.

Goal 4: Complete a reroofing project at the Visalia Health Care Clinic to provide safe working conditions and protect assets.

- **Objective 1** – Bid the project and complete the reroof by October 2013. **Results:** Project was completed October 2013.

Quality of Life

Goal 1: Initiate Harmon Field Low Temperature Thermal Desorption Project.

- **Objective 1** – Complete the biddable plans and specifications for bidding by July 2013. **Results:** The biddable plans and specifications were completed in July 2013.
- **Objective 2** – Bid the project and award project contract by November 2013. **Results:** Project was bid September 2013. Board of Supervisors awarded project contract in October 2013.
- **Objective 3** – Work with successful bidder to obtain required San Joaquin Valley Air Pollution Control District permits by April 2014. **Results:** San Joaquin Valley Air Pollution Control District processed permit application April 2014.

- **Objective 4** - Initiate construction by June 2014. Project will be completed in FY 2014/15. **Results:** San Joaquin Valley Air Pollution Control District issued the Authority to Construct in June 2014.

Goal 2: Complete renovations at the Strathmore Library. Project to include carpet, paint, new circulation desk, shelving, remodel of restrooms, and landscaping.

- **Objective 1** – Bid the project and complete project renovations by June 2014. **Results:** Plans and Specifications completed April 2014. Bid and renovations planned for FY 2014/15.

Organizational Performance

Goal 1: Installation of two emergency generators to provide improved service delivery and protect assets during power outages.

- **Objective 1** – Bid and oversee installation of emergency generator at the Visalia Courthouse by June 2014. **Results:** The purchase order for the generator issued June 2014. Installation planned for FY 2014/15.
- **Objective 2** – Bid and oversee installation of emergency generator at the Tulare County Government Plaza by June 2014. **Results:** The project will be bid and installed in FY 2014/15.

Goal 2: Complete renovations of Assessor's Rooms 103, 105, 107, 109, and 111 at the Visalia Courthouse. Project to include asbestos and lead paint abatement, carpet, paint, electrical and cubicle installation.

- **Objective 1** – Complete phased project work scope and renovations by June 2014. **Results:** Project completed October 2013.

Goal 3: Relocation of Purchasing Department from Visalia Courthouse to basement of Education Annex. Project will include design and construction.

- **Objective 1** – Complete project scope and design by March 2014. **Results:** Initial scope and design completed April 2014.
- **Objective 2** – Bid the project and initiate project renovations for completion in FY 2014/15. **Results:** Project Scope of Work was completed in June 2014. Project will be designed and completed in FY 2014/15.

Other Accomplishments in FY 2013/14

- Custodial & Grounds Departments were relocated to new space, which includes expanded storage and improved loading areas.
- Drainage improvements were completed at the Motor Pool facility.
- Book machine was installed at Alta Vista School.
- Painted and installed new carpet at the Tax Collector office.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Provide project management for the design of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville in FY 2015/16, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1** – Complete the required Design Development phase of the project, and submit it to the State Public Works Board by March 2015.
- **Objective 2** – Begin the Bid & Award phase of the project by June 2015.

Goal 2: In addition to the new South County Detention Facility, Capital Projects will provide project management for the construction of the Sequoia Field Program Facility.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by January 2015.
- **Objective 2** – Execute consultant contracts and begin designing the facility with County stakeholders by March 2015.

Goal 3: Ensure Fire Department has a long-term and sustainable headquarters near Visalia, by designing Fire Station No. 1 for construction.

- **Objective 1** – Complete the biddable plans and specifications in conjunction with the Transportation Operations and Maintenance Facility and Compressed Natural Gas Fueling Station by June 2015.

Goal 4: Ensure that critical building resources have sufficient back-up systems in place by installing an emergency generator at the Civic Center to provide improved service delivery and protect assets during power outages.

- **Objective 1** – Complete the bid process for the installation of the generator and associated equipment by the end of October 2014.
- **Objective 2** – Complete the installation of the generator and associated equipment by January 2015.

Economic Well-Being

Goal 1: Complete the Harmon Field Low Temperature Thermal Desorption Project.

- **Objective 1** – Complete the remediation of Harmon Field by November 2014.
- **Objective 2** – Start preparing the Final Report and Operations and Maintenance Agreement for submittal to the Department of Toxic Substances Control for approval by June 2015.

Quality of Life

Goal 1: To enhance the recreation experience of visitors, renovate the bathrooms at Balch Park.

- **Objective 1** – Design and bid the project by March 2015.
- **Objective 2** – Initiate the bathroom renovations by April 2015.

Goal 2: Provide additional job training skills for youth, by completing the Juvenile Vocational Education Center design and construction.

- **Objective 1** – Complete the biddable plans and specifications for advertisement by the end of October 2014.
- **Objective 2** – Complete the construction of the project by June 2015.

Organizational Performance

Goal 1: Merge the Department with the divisions of the General Services Department to create one unified organization. The purpose of this merger is to reduce costs through economies of scale, and to allow for similar functions to be grouped together.

- **Objective 1** – Complete the required organizational changes for the merger by January 2015.
- **Objective 2** – Identify new office space for the merged staff by March 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$9,998,947 or 46% in expenditures and an increase of \$9,287,113 or 208% in revenues when compared with the FY 2013/14 Final Budget. The \$18,003,761 difference between expenditures and revenues represents the use of reserves.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits decrease \$161,962 primarily due the proposed reorganization, which includes deleting the Capital Projects & Facilities Manager position.
- Services and Supplies decrease \$100,000 due to the reduction in projected contract services.
- Other Charges increase \$76,754 largely due to program administration charges as a result of the merger.
- Capital Assets increase \$10,196,536 due to budgeting of Capital Improvement Plan projects.
- Other Financing Uses increase \$110,000 due to the addition of a renovation project for Health and Human Services Agency.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$122,381 due to changes in the Plan.
- Revenues projections increase overall due to the completion of the Harmon Field Project and other capital projects.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions related to the proposed reorganization plan. The requested deleted positions are:
 - 1 Capital Projects and Facilities Manager
 - 1 Principal Account Clerk
- Reclassified 2 FTE positions related to the proposed reorganization plan. The requested reclassified positions are:
 - 1 Capital Projects Coordinator I to Capital Projects Coordinator I/II
 - 1 Capital Projects Coordinator I/II to Capital Projects Coordinator III

County Administrator's Recommendation

This budget is recommended as submitted, except for the adjustment for Fund Balance.

Pending Issues and Policy Considerations

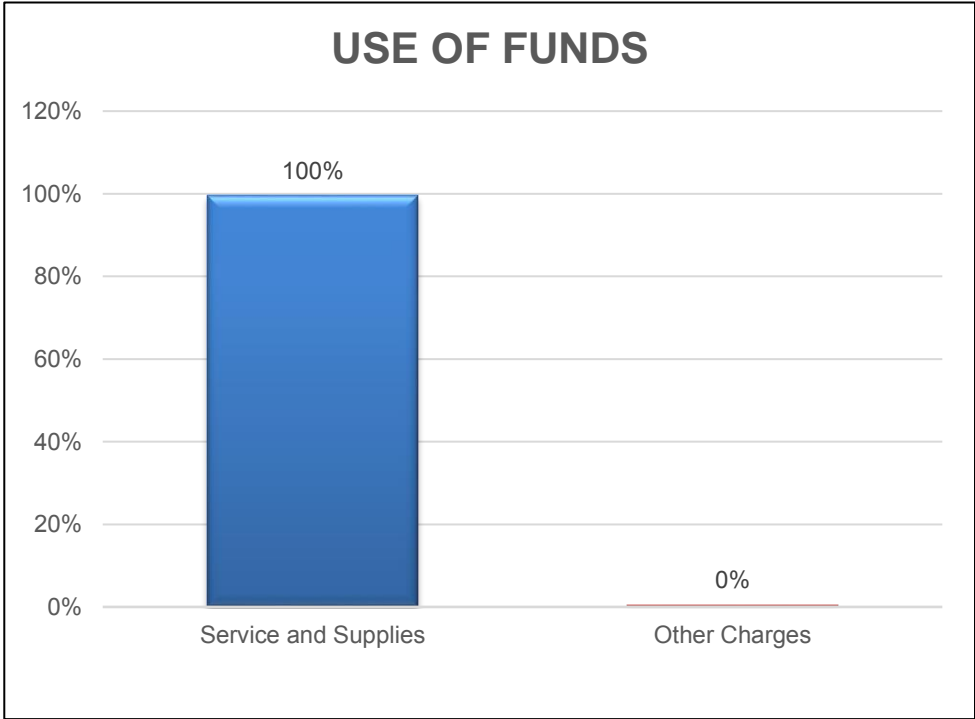
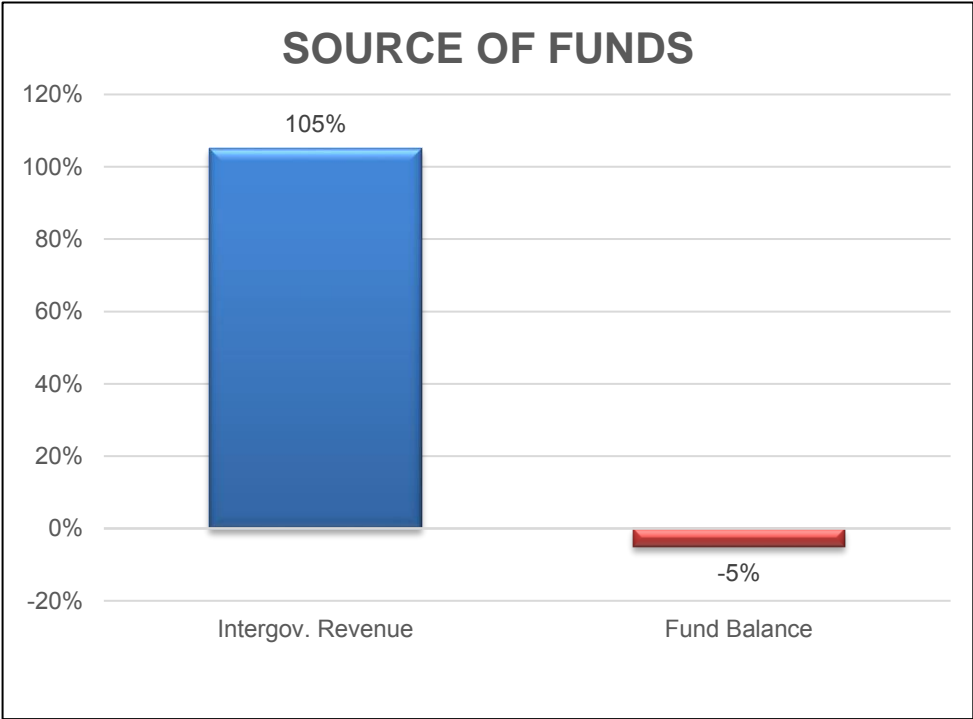
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$438,160
Positions	0

Resource Management Agency



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	2,642,404	1,313,984	436,181	436,181	(877,803)	(66.80)%
Other Charges	<u>154,612</u>	<u>112,896</u>	<u>1,979</u>	<u>1,979</u>	<u>(110,917)</u>	<u>(98.25)%</u>
TOTAL APPROPRIATIONS	2,797,016	1,426,880	438,160	438,160	(988,720)	(69.29)%
REVENUES:						
Intergovernmental Revenue	2,797,016	1,355,579	460,133	460,133	(895,446)	(66.06)%
Miscellaneous Revenue	301	71,000	0	0	(71,000)	(100.00)%
TOTAL REVENUES	2,797,317	1,426,579	460,133	460,133	(966,446)	(67.75)%
NET COUNTY COST	(301)	301	(21,973)	(21,973)	(22,274)	(7,400.00)%

Department Purpose

The Community Development Block Grants (CDBG) funds are used to develop viable communities by providing decent housing, a suitable living environment, and expanding economic opportunities principally for persons of low and moderate-income in the unincorporated areas of Tulare County. All projects that are funded by CDBG must carry out at least one of the following three National Objectives: 1) Benefit to Targeted Income Group persons; 2) Aid in the prevention or elimination of slums and blight; or 3) Meet urgent community development needs.

These grant funds are used for: housing rehabilitation, first-time homebuyers assistance, multi-family rental projects, infrastructure in support of housing, business training, economic development loans, business façade enhancement loans and grants, and construction of community improvements.

Departmental Core Functions

- To promote healthy neighborhoods and viable communities through the use of CDBG funds.

Key Goals and Objectives Results in FY 2013/14

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Collaborate with County staff to identify project needs and develop project descriptions for future funding opportunities. **Results:** Collaborated with various

divisions and identified project needs which resulted in an application for \$2,000,000 to complete infrastructure projects in two communities.

Economic Well-Being

Goal 1: Improve economic growth and community stability by providing businesses with access to funding opportunities.

- **Objective 1** – Collaborate with Economic Development staff to identify viable businesses and connect those businesses with business expansion or retention funding opportunities. **Results:** Collaborated and identified businesses considering expansion or retention opportunities. Some businesses choose not to move forward. Staff continues to work with other businesses in evaluating expansion or retention opportunities.

Key Goals and Objectives for FY 2014/15

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Collaborate with County staff to identify project needs and develop project descriptions for future funding opportunities.

Economic Well-Being

Goal 1: Improve economic growth and community stability by providing businesses with access to funding opportunities.

Objective 1 – Collaborate with Economic Development staff to identify viable businesses and connect those businesses with business expansion or retention funding opportunities.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$988,720 or 69% in expenditures and \$966,446 or 68% in revenues when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$877,803 due to the completion or near completion of projects.
- Other Charges decrease \$110,917 due to the completion or near completion of projects.

County Administrator's Recommendation

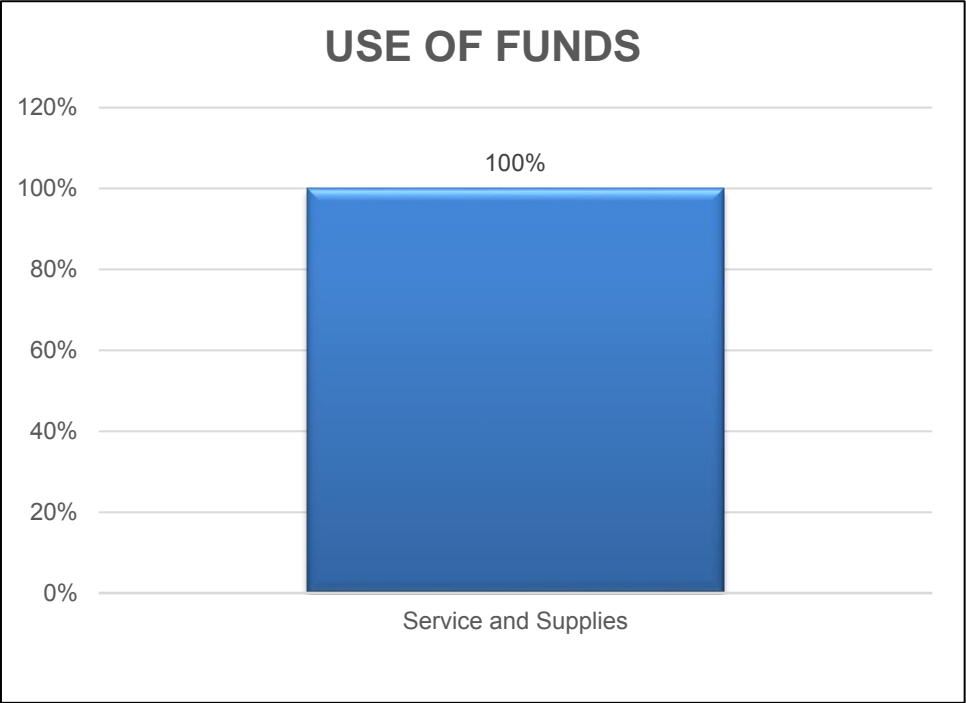
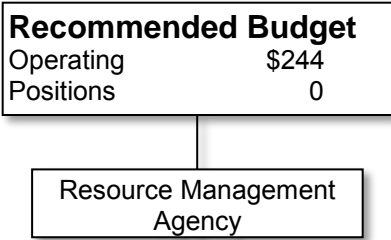
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Jake Raper, Jr.
Resource Management Agency Director

051-230
HOME Programs

MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	403,739	490,000	244	244	(489,756)	(99.95)%
Other Charges	<u>18,239</u>	<u>2,021</u>	<u>0</u>	<u>0</u>	<u>(2,021)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	421,978	492,021	244	244	(491,777)	(99.95)%
REVENUES:						
Intergovernmental Revenue	421,978	492,021	0	0	(492,021)	(100.00)%
Other Financing Sources	0	11,817	0	0	(11,817)	(100.00)%
Rev. from Use of Money & Prop	<u>(25)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>421,953</u>	<u>503,838</u>	<u>0</u>	<u>0</u>	<u>(503,838)</u>	<u>(100.00)%</u>
NET COUNTY COST	25	(11,817)	244	244	12,061	(102.06)%

Department Purpose

The Home Investment Partnerships Program Grant (HOME) Programs strengthen the ability of State and local governments to provide housing for low and moderate-income persons, to expand the capacity of non-profit housing providers, and to leverage private sector participation.

HOME Program funds come to the County through the State Department of Housing and Community Development from the HOME.

HOME grant funds may be used for:

- Housing Rehabilitation
- First Time Homebuyers Assistance
- Multi-Family Rental Projects

Departmental Core Functions

- To provide decent and affordable housing to low and moderate-income persons through the use of HOME grants.

Key Goals and Objective Results in FY 2013/14

Quality of Life

Goal 1: Continue efforts to provide safe and sanitary housing for the low and very low income residents of unincorporated Tulare County through its housing rehabilitation program, multi-family housing construction project, and first-time homebuyer mortgage assistance programs.

- **Objective 1** – Submit an application to the State Department of Housing and Community Development for 2013 HOME

Program grant funds to assist low and very low-income residents with housing rehabilitation and to first-time homebuyer funds. **Results:** Application submitted in August 2013 but not awarded.

- **Objective 2** – Research opportunities for multi-family housing projects. **Results:** Research was conducted, but no viable projects were identified.

Goal 2: Continue to collaborate with the Building Inspection Division to develop a program to help eliminate substandard housing and find a way to replace it with safe and decent housing.

- **Objective 1** – Identify additional funding opportunities that allow expenditures on owner-occupied or rental ownership homes to eliminate substandard housing. **Results:** Funding sources other than HOME were identified to meet the objective. Ten substandard homes were demolished in FY 2013/14.

Key Goals and Objectives for FY 2014/15

Goal 1: Continue efforts to provide safe and sanitary housing for the low and very low income residents of unincorporated Tulare County through its housing rehabilitation program, multi-family housing construction project, and first-time homebuyer mortgage assistance programs.

- **Objective 1** – Research opportunities for multi-family housing projects.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$492,021 or 100% in expenditures and \$503,838 or 100% in

revenues. The decrease is due to the completion of grant funded projects.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$490,000 due to completion of projects in FY 2013/14.
- Other Charges decrease \$2,021 due to completion of projects in FY 2013/14.
- Revenues decrease \$503,838 due to completion of projects in FY 2013/14.

County Administrator's Recommendation

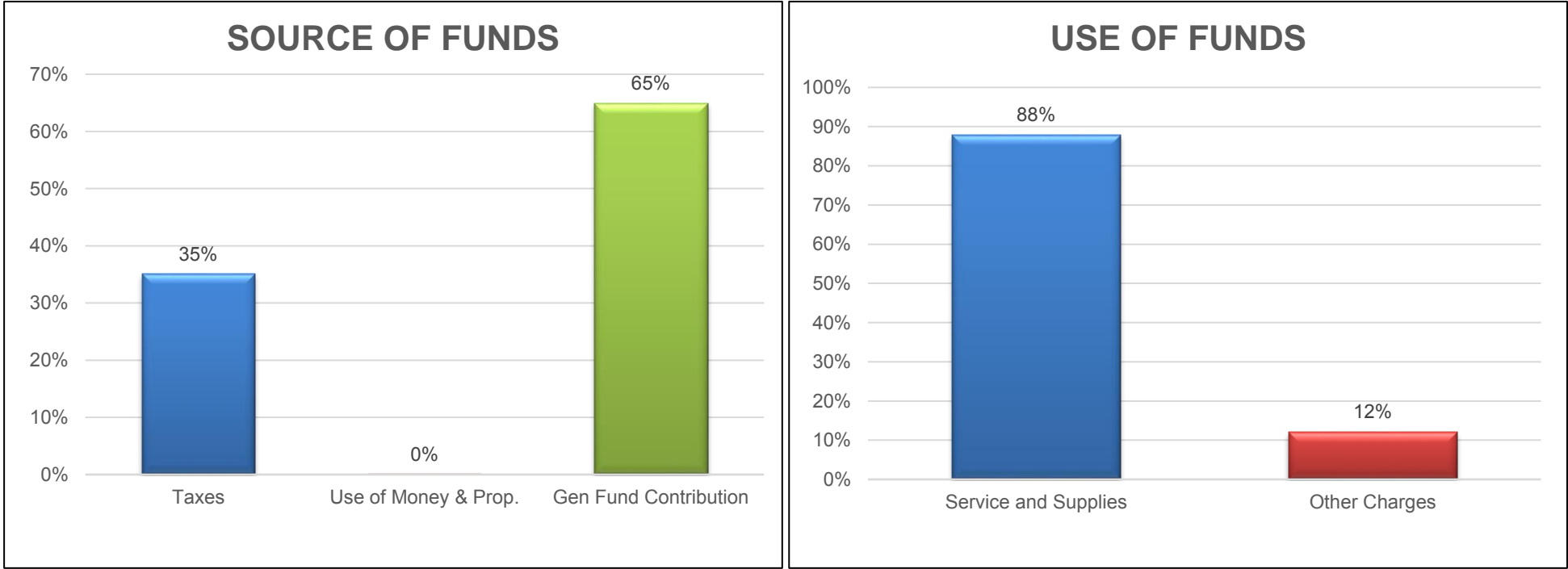
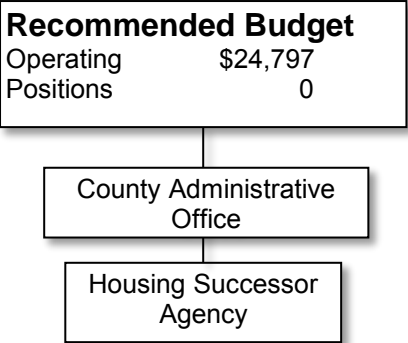
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Service And Supplies	28,988	83,349	21,797	21,797	(61,552)	(73.85)%
Other Charges	<u>8,309</u>	<u>14,440</u>	<u>3,000</u>	<u>3,000</u>	<u>(11,440)</u>	<u>(79.22)%</u>
TOTAL APPROPRIATIONS	37,297	97,789	24,797	24,797	(72,992)	(74.64)%
REVENUES:						
Taxes	0	45,440	8,687	8,687	(36,753)	(80.88)%
Rev. from Use of Money & Prop	24,192	0	1	1	1	0.00 %
TOTAL REVENUES	<u>24,192</u>	<u>45,440</u>	<u>8,688</u>	<u>8,688</u>	<u>(36,752)</u>	<u>(80.88)%</u>
NET COUNTY COST	13,105	52,349	16,109	16,109	(36,240)	(69.23)%

Agency Purpose

The purpose of the Housing Successor Agency is to administer housing programs for the unincorporated communities of the County. After the State dissolved Redevelopment Agencies, the County retained the housing functions of the former Tulare County Redevelopment Agency.

Agency Core Functions

- Preserve the existing housing stock and assist the creation of new affordable housing.

Key Goals and Objectives Results in FY 2013/14

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Provide funding as match for two housing grants by June 2014. **Results:** Funding was not necessary for the two grants.
- **Objective 2** – Manage existing housing loan portfolio for maximum revenue generation for future housing opportunities. **Results:** Housing loan repayments totaled \$20,514 in FY 2013/14.

Key Goals and Objectives for FY 2014/15

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Manage existing housing loan portfolio for maximum revenue generation for future housing opportunities.

Agency Budget Request

The Requested Budget represents a decrease of \$72,992 or 75% in expenditures and a decrease of \$36,752 or 81% in revenues when compared with the FY 2013/14 Final Budget.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$61,552 due to a reduction in ROPS Enforceable Obligations.
- Other Charges decrease \$11,440 due to reduction in administrative activity.
- Revenues decrease \$36,752 due to a reduction in ROPS Enforceable Obligations.

County Administrator's Recommendation

This budget is recommended as submitted, except for the adjustment for Fund Balance.

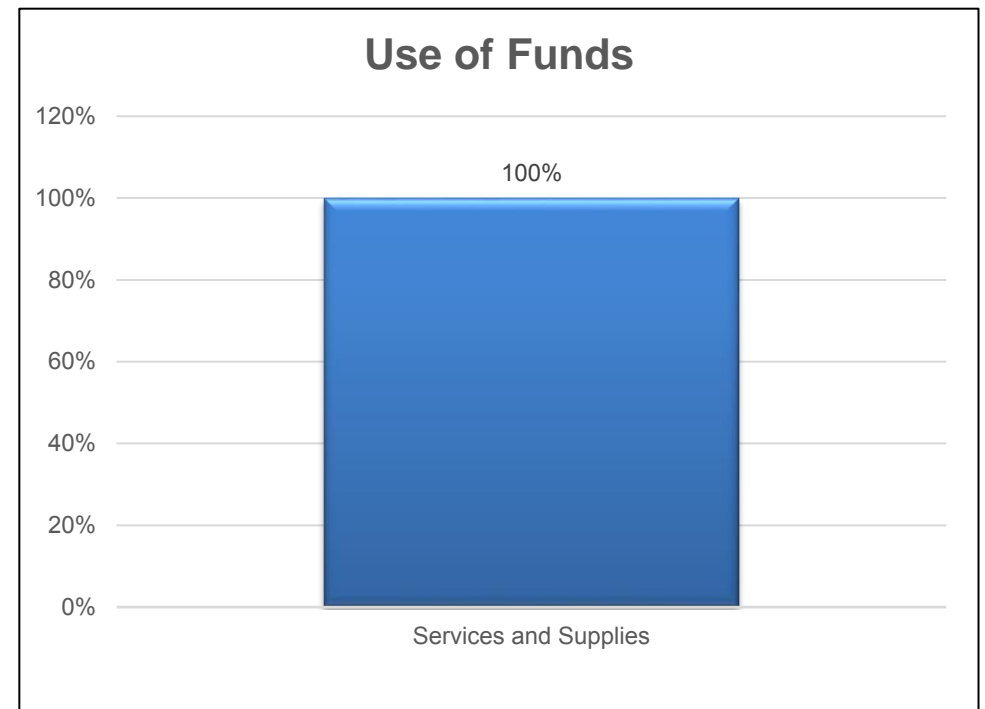
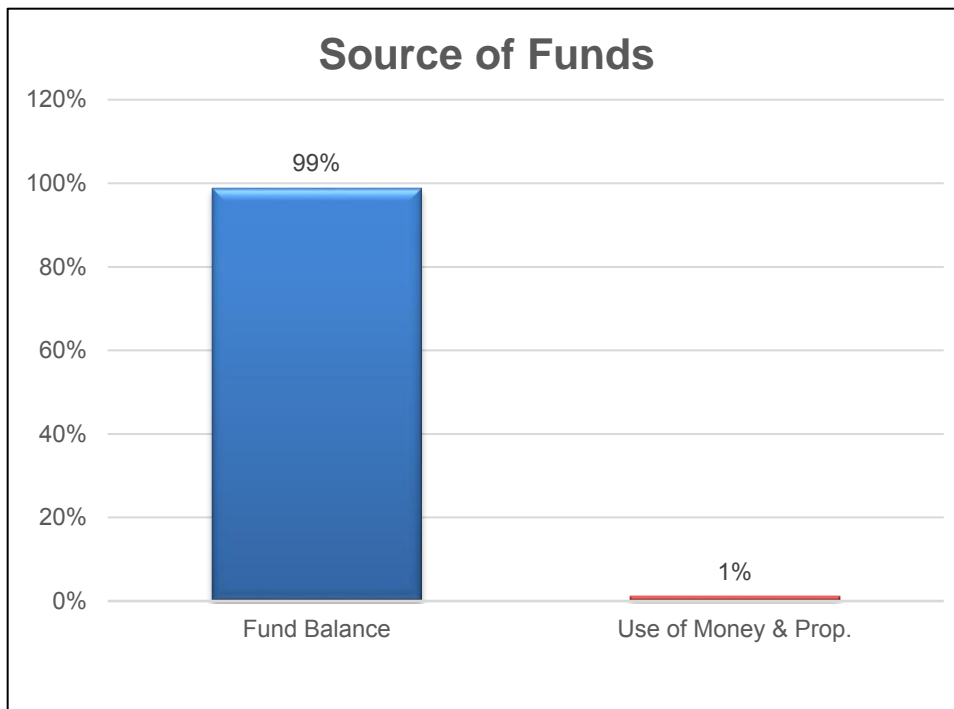
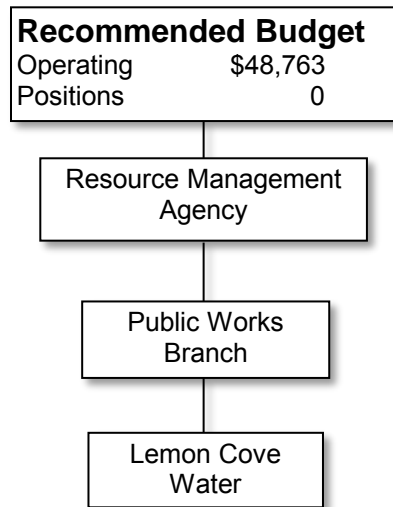
Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY SERVICE AREAS



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Service And Supplies	<u>0</u>	<u>0</u>	<u>48,763</u>	<u>48,763</u>	<u>48,763</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	0	0	48,763	48,763	48,763	0.00 %
REVENUES:						
Rev. from Use of Money & Prop	<u>560</u>	<u>600</u>	<u>552</u>	<u>552</u>	<u>(48)</u>	<u>(8.00)%</u>
TOTAL REVENUES	<u>560</u>	<u>600</u>	<u>552</u>	<u>552</u>	<u>(48)</u>	<u>(8.00)%</u>
NET COUNTY COST	(560)	(600)	48,211	48,211	48,811	(8,135.17)%

Departmental Purpose

The purpose of the C Fund is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the County. Staff from the Resource Management Agency administers the C Funds for sewer and water projects.

The only currently active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

Departmental Core Functions

- Assist communities to provide safe drinking water to residents of unincorporated areas of the County.

Key Goals and Objectives Results in FY 2013/14

Quality of Life

Goal 1: Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.

- **Objective 1** – Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2014. **Results:** This objective was not met but will be completed by June 2015.
- **Objective 2** – Secure funding to implement storm runoff project by June 2014. **Results:** This objective was not met but will be completed by June 2015.

Key Goals and Objectives for FY 2014/15

Quality of Life

Goal 1: Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.

- **Objective 1** – Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2015.
- **Objective 2** – Secure funding to implement storm runoff project by June 2015.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$48 or 8% in revenues when compared with the FY 2013/14 Final Budget.

County Administrator's Recommendation

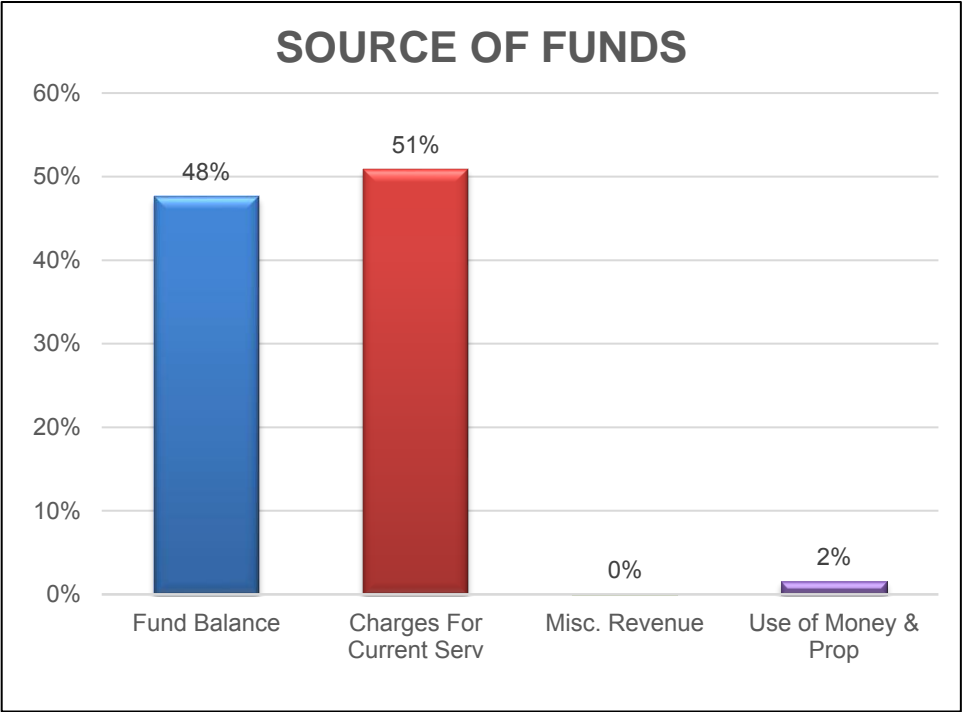
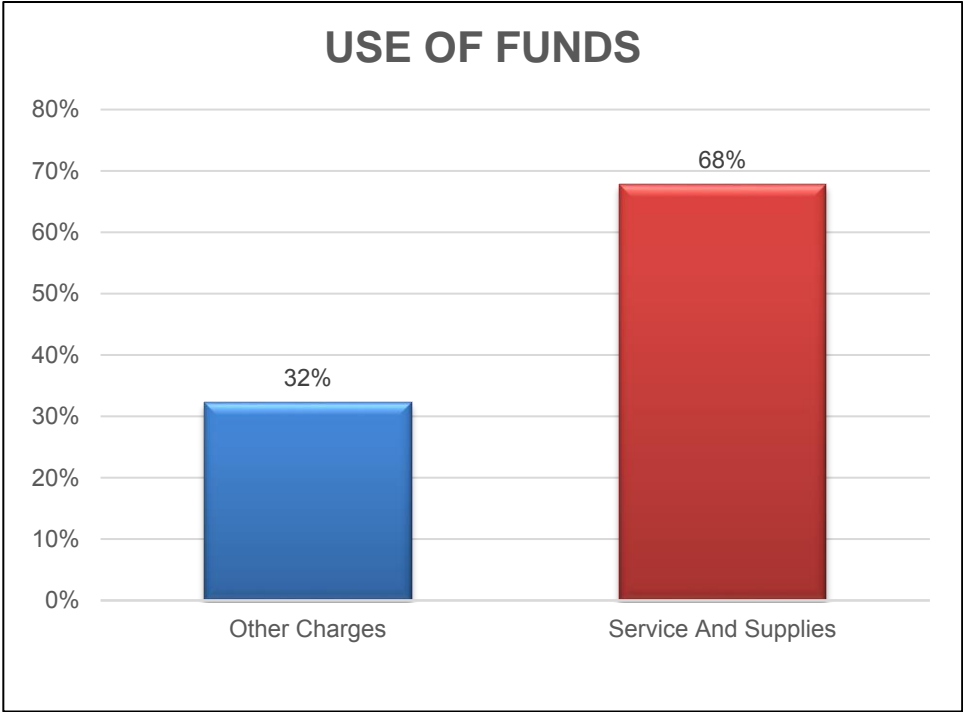
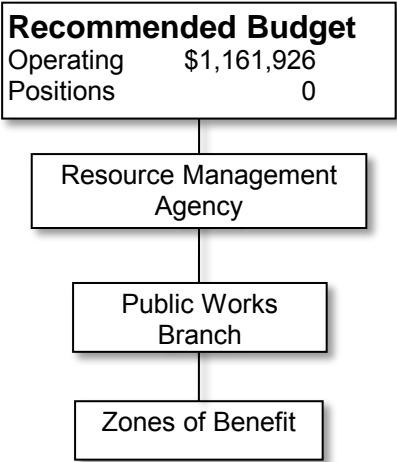
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.



Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z01 AGENCY: Z01						
APPROPRIATIONS:						
Capital Assets	8,030	0	0	0	0	0.00 %
Service And Supplies	15,425	26,171	21,107	21,107	(5,064)	(19.35)%
Other Charges	<u>12,218</u>	<u>17,231</u>	<u>17,470</u>	<u>17,470</u>	<u>239</u>	<u>1.39 %</u>
TOTAL APPROPRIATIONS	35,673	43,402	38,577	38,577	(4,825)	(11.12)%
REVENUES:						
Charges For Current Serv	22,512	24,864	22,512	22,512	(2,352)	(9.46)%
Rev. Use of Money & Prop	<u>270</u>	<u>240</u>	<u>240</u>	<u>240</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>22,782</u>	<u>25,104</u>	<u>22,752</u>	<u>22,752</u>	<u>(2,352)</u>	<u>(9.37)%</u>
NET COUNTY COST	12,891	18,298	15,825	15,825	(2,473)	(13.52)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z10 AGENCY: Z10						
APPROPRIATIONS:						
Other Charges	38,520	43,075	42,685	42,685	(390)	(0.91)%
Service And Supplies	34,403	138,171	114,565	114,565	(23,606)	(17.08)%
Cowcap	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>(10)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	72,923	181,256	157,250	157,250	(24,006)	(13.24)%
REVENUES:						
Rev. Use of Money & Prop	4,388	4,482	4,652	4,652	170	3.79 %
Miscellaneous Revenue	0	1	1	1	0	0.00 %
Charges For Current Serv	<u>60,478</u>	<u>60,610</u>	<u>63,145</u>	<u>63,145</u>	<u>2,535</u>	<u>4.18 %</u>
TOTAL REVENUES	<u>64,866</u>	<u>65,093</u>	<u>67,798</u>	<u>67,798</u>	<u>2,705</u>	<u>4.16 %</u>
NET COUNTY COST	8,057	116,163	89,452	89,452	(26,711)	(22.99)%

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z11 AGENCY: Z11						
APPROPRIATIONS:						
Service And Supplies	35,373	219,413	133,187	133,187	(86,226)	(39.30)%
Cowcap	0	10	0	0	(10)	(100.00)%
Other Charges	<u>52,411</u>	<u>42,102</u>	<u>31,590</u>	<u>31,590</u>	<u>(10,512)</u>	<u>(24.97)%</u>
TOTAL APPROPRIATIONS	87,784	261,525	164,777	164,777	(96,748)	(36.99)%
REVENUES:						
Intergovernmental Revenue	105,264	0	0	0	0	0.00 %
Charges For Current Serv	57,020	56,707	56,821	56,821	114	0.20 %
Rev. Use of Money & Prop	345	1,720	1,720	1,720	0	0.00 %
Miscellaneous Revenue	<u>10</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>162,639</u>	<u>58,428</u>	<u>58,542</u>	<u>58,542</u>	<u>114</u>	<u>0.20 %</u>
NET COUNTY COST	(74,855)	203,097	106,235	106,235	(96,862)	(47.69)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z50 AGENCY: Z50						
APPROPRIATIONS:						
Cowcap	0	10	0	0	(10)	(100.00)%
Other Charges	36,265	42,742	44,860	44,860	2,118	4.96 %
Service And Supplies	<u>46,909</u>	<u>59,619</u>	<u>73,179</u>	<u>73,179</u>	<u>13,560</u>	<u>22.74 %</u>
TOTAL APPROPRIATIONS	83,174	102,371	118,039	118,039	15,668	15.31 %
REVENUES:						
Rev. Use of Money & Prop	2,451	3,520	2,450	2,450	(1,070)	(30.40)%
Miscellaneous Revenue	0	1	1	1	0	0.00 %
Charges For Current Serv	<u>73,002</u>	<u>73,003</u>	<u>76,156</u>	<u>76,156</u>	<u>3,153</u>	<u>4.32 %</u>
TOTAL REVENUES	<u>75,453</u>	<u>76,524</u>	<u>78,607</u>	<u>78,607</u>	<u>2,083</u>	<u>2.72 %</u>
NET COUNTY COST	7,721	25,847	39,432	39,432	13,585	52.56 %

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z60 AGENCY: Z60						
APPROPRIATIONS:						
Other Charges	30,621	32,592	33,447	33,447	855	2.62 %
Service And Supplies	37,249	41,750	43,100	43,100	1,350	3.23 %
Cowcap	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>(10)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	67,870	74,352	76,547	76,547	2,195	2.95 %
REVENUES:						
Charges For Current Serv	44,712	45,085	45,685	45,685	600	1.33 %
Rev. Use of Money & Prop	1,246	2,110	2,575	2,575	465	22.04 %
Miscellaneous Revenue	<u>20</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>45,978</u>	<u>47,196</u>	<u>48,261</u>	<u>48,261</u>	<u>1,065</u>	<u>2.26 %</u>
NET COUNTY COST	21,892	27,156	28,286	28,286	1,130	4.16 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z70 AGENCY: Z70						
APPROPRIATIONS:						
Service And Supplies	37,628	59,110	65,342	65,342	6,232	10.54 %
Cowcap	0	10	0	0	(10)	(100.00)%
Other Charges	<u>31,490</u>	<u>36,278</u>	<u>36,540</u>	<u>36,540</u>	<u>262</u>	<u>0.72 %</u>
TOTAL APPROPRIATIONS	69,118	95,398	101,882	101,882	6,484	6.80 %
REVENUES:						
Charges For Current Serv	48,654	47,584	50,200	50,200	2,616	5.50 %
Rev. Use of Money & Prop	702	1,000	1,310	1,310	310	31.00 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>49,356</u>	<u>48,585</u>	<u>51,511</u>	<u>51,511</u>	<u>2,926</u>	<u>6.02 %</u>
NET COUNTY COST	19,762	46,813	50,371	50,371	3,558	7.60 %

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z80 AGENCY: Z80						
APPROPRIATIONS:						
Other Charges	63,107	64,809	65,095	65,095	286	0.44 %
Cowcap	0	10	0	0	(10)	(100.00)%
Service And Supplies	<u>35,144</u>	<u>58,267</u>	<u>66,613</u>	<u>66,613</u>	<u>8,346</u>	<u>14.32 %</u>
TOTAL APPROPRIATIONS	98,251	123,086	131,708	131,708	8,622	7.00 %
REVENUES:						
Rev. Use of Money & Prop	1,634	1,550	1,550	1,550	0	0.00 %
Miscellaneous Revenue	10	1	1	1	0	0.00 %
Charges For Current Serv	<u>81,870</u>	<u>82,711</u>	<u>84,571</u>	<u>84,571</u>	<u>1,860</u>	<u>2.25 %</u>
TOTAL REVENUES	<u>83,514</u>	<u>84,262</u>	<u>86,122</u>	<u>86,122</u>	<u>1,860</u>	<u>2.21 %</u>
NET COUNTY COST	14,737	38,824	45,586	45,586	6,762	17.42 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z90 AGENCY: Z90						
APPROPRIATIONS:						
Other Charges	24,885	31,993	30,675	30,675	(1,318)	(4.12)%
Service And Supplies	43,904	59,976	56,165	56,165	(3,811)	(6.35)%
Cowcap	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>(1)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	68,789	91,970	86,840	86,840	(5,130)	(5.58)%
REVENUES:						
Charges For Current Serv	72,819	73,378	79,306	79,306	5,928	8.08 %
Rev. Use of Money & Prop	492	800	500	500	(300)	(37.50)%
Miscellaneous Revenue	<u>0</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>(1)</u>	<u>(50.00)%</u>
TOTAL REVENUES	<u>73,311</u>	<u>74,180</u>	<u>79,807</u>	<u>79,807</u>	<u>5,627</u>	<u>7.59 %</u>
NET COUNTY COST	(4,522)	17,790	7,033	7,033	(10,757)	(60.47)%

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z91 AGENCY: Z91						
APPROPRIATIONS:						
Service And Supplies	20,249	30,901	34,458	34,458	3,557	11.51 %
Cowcap	0	1	0	0	(1)	(100.00)%
Other Charges	<u>26,669</u>	<u>165,840</u>	<u>28,657</u>	<u>28,657</u>	<u>(137,183)</u>	<u>(82.72)%</u>
TOTAL APPROPRIATIONS	46,918	196,742	63,115	63,115	(133,627)	(67.92)%
REVENUES:						
Charges For Current Serv	44,268	43,612	45,688	45,688	2,076	4.76 %
Miscellaneous Revenue	0	1	1	1	0	0.00 %
Rev. Use of Money & Prop	370	300	370	370	70	23.33 %
Intergovernmental Revenue	<u>0</u>	<u>138,200</u>	<u>0</u>	<u>0</u>	<u>(138,200)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>44,638</u>	<u>182,113</u>	<u>46,059</u>	<u>46,059</u>	<u>(136,054)</u>	<u>(74.71)%</u>
NET COUNTY COST	2,280	14,629	17,056	17,056	2,427	16.59 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z95 AGENCY: Z95						
APPROPRIATIONS:						
Other Charges	15,853	18,451	19,316	19,316	865	4.69 %
Service And Supplies	18,512	101,985	93,878	93,878	(8,107)	(7.95)%
Cowcap	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>(1)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	34,365	120,437	113,194	113,194	(7,243)	(6.01)%
REVENUES:						
Rev. Use of Money & Prop	1,511	1,890	1,900	1,900	10	0.53 %
Charges For Current Serv	22,260	22,111	22,241	22,241	130	0.59 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>23,771</u>	<u>24,002</u>	<u>24,142</u>	<u>24,142</u>	<u>140</u>	<u>0.58 %</u>
NET COUNTY COST	10,594	96,435	89,052	89,052	(7,383)	(7.66)%

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND Z96 AGENCY: Z96						
APPROPRIATIONS:						
Service And Supplies	51,640	71,278	86,366	86,366	15,088	21.17 %
Cowcap	0	1	0	0	(1)	(100.00)%
Other Charges	<u>19,127</u>	<u>21,526</u>	<u>23,631</u>	<u>23,631</u>	<u>2,105</u>	<u>9.78 %</u>
TOTAL APPROPRIATIONS	70,767	92,805	109,997	109,997	17,192	18.52 %
REVENUES:						
Rev. Use of Money & Prop	217	250	500	500	250	100.00 %
Charges For Current Serv	44,028	44,029	44,698	44,698	669	1.52 %
Miscellaneous Revenue	0	1	1	1	0	0.00 %
TOTAL REVENUES	44,245	44,280	45,199	45,199	919	2.08 %
NET COUNTY COST	26,522	48,525	64,798	64,798	16,273	33.54 %

Departmental Purpose

The Z Funds account is for sewer and water systems constructed and operated as Zones of Benefit under two County Service Areas. The systems serve small, unincorporated communities around the County. Revenues are generated from fees collected from ratepayers in each Zone and from loan funds from the County.

Departmental Core Functions

- Responsible for the safe and cost effective management of sewer and water systems within County Service Areas No. 1 and No. 2.

The Z Fund project areas have inadequate revenue to be financially self-sufficient. To support operations, these service areas require loans from the County's Revolving Fund, as established by the Board of Supervisors.

Staff from the Resource Management Agency administers the Z Funds.

Z Fund projects have their own budgets and include:

- Z01 El Rancho Sewer Lift Station
- Z10 Delft Colony Sewer Treatment Facility
- Z11 Delft Colony Water Distribution System
- Z50 Seville Sewer Lift Station
- Z60 Tonyville Sewer Lift Station

- Z70 Tooleville Sewer Treatment Facility
- Z80 Traver Sewer Treatment Facility
- Z90 Yettem Sewer Lift Station
- Z91 Yettem Water Distribution System
- Z95 Wells Tract Water Distribution System
- Z96 Wells Tract Sewer Lift Station

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Provide safe and cost effective water and sewer services within County Service Areas No. 1 and 2.

- **Objective 1** – Safely operate and maintain the County sewer and water systems. **Results:** Safely operated and maintained the County sewer and water systems with no major incidents.

Economic Well-Being

Goal 1: Continue to ensure adequate funding for operation and maintenance of the water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2013. **Results:** Delinquent accounts were placed on the County tax rolls in August 2013.
- **Objective 2** – Increase user fees to offset expenses. **Results:** Numerous Zones of Benefit defeated the County's attempt to increase user fees in 2013 to cover expenses. As

a result, no attempt was made to increase fees this fiscal year.

Quality of Life

Goal 1: Decrease risk to the environment and human health.

- **Objective 1** – Replace/upgrade malfunctioning equipment and perform necessary repairs by June 2014. **Results:** Safely operated and maintained the County sewer and water systems without a major incident.
- **Objective 2** – Complete a feasibility study to improve the water quality in Yettem. The study will be complete in May 2014. **Results:** The progress of the feasibility study was delayed when the County was unable to acquire permission from any parcel owner in Yettem to drill a test water well. An application to renew funding has been submitted to continue efforts in this area

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Provide safe and cost effective water and sewer services within County Service Areas No. 1 and 2.

- **Objective 1** – Safely operate and maintain the County sewer and water system.
- **Objective 2** – Improve and maintain the sewer plants appearance to improve safety and discourage vandalism

Economic Well-Being

Goal 1: Continue to ensure adequate funding for operation and maintenance of the water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2015.
- **Objective 2** – Increase user fees to offset expenses.

Quality of Life

Goal 1: Decrease risk to the environment and human health.

- **Objective 1** – Replace/upgrade malfunctioning equipment and perform necessary repairs by June 2015.
- **Objective 2** – Complete a feasibility study to improve the water quality in Yettem.

Departmental Budget Request

The Requested Budgets together represent an overall decrease of \$221,418 or 16% in expenditures and a decrease of \$120,967 or 17% in revenues when compared with the FY 2013/14 Final Budget. The \$553,126 difference between expenditures and revenues represents a combination of the use of fund balance in Delft Colony Water and Sewer, Seville Sewer and Wells Tract Water and an increase in deficit Net Assets and the use of the County's Revolving Fund.

County Administrator's Recommendation

This budget is recommended as submitted.

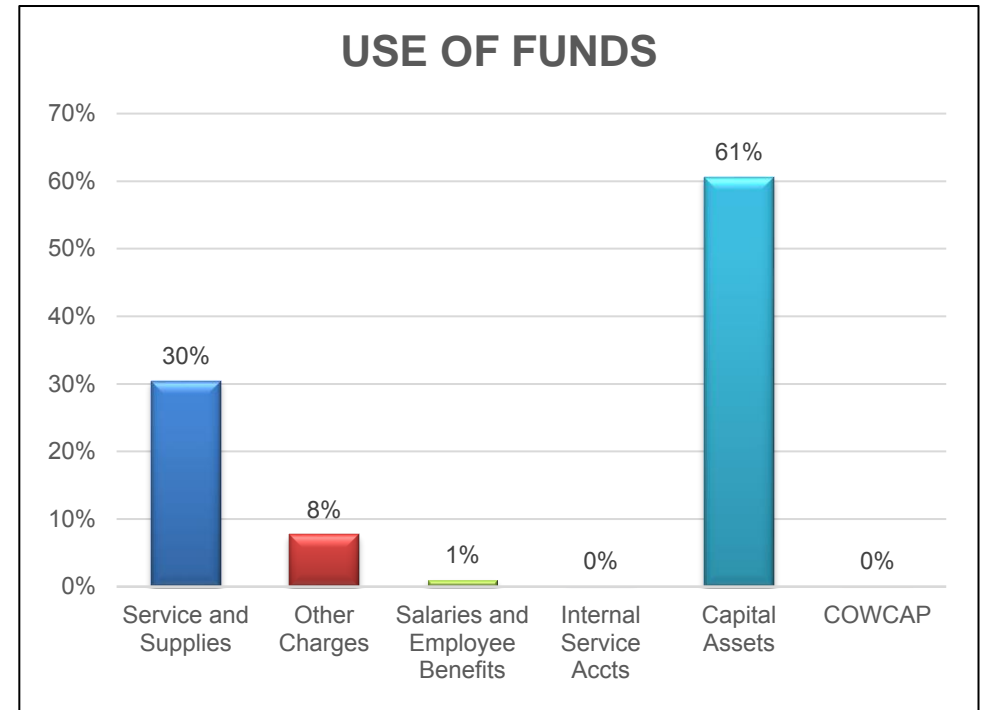
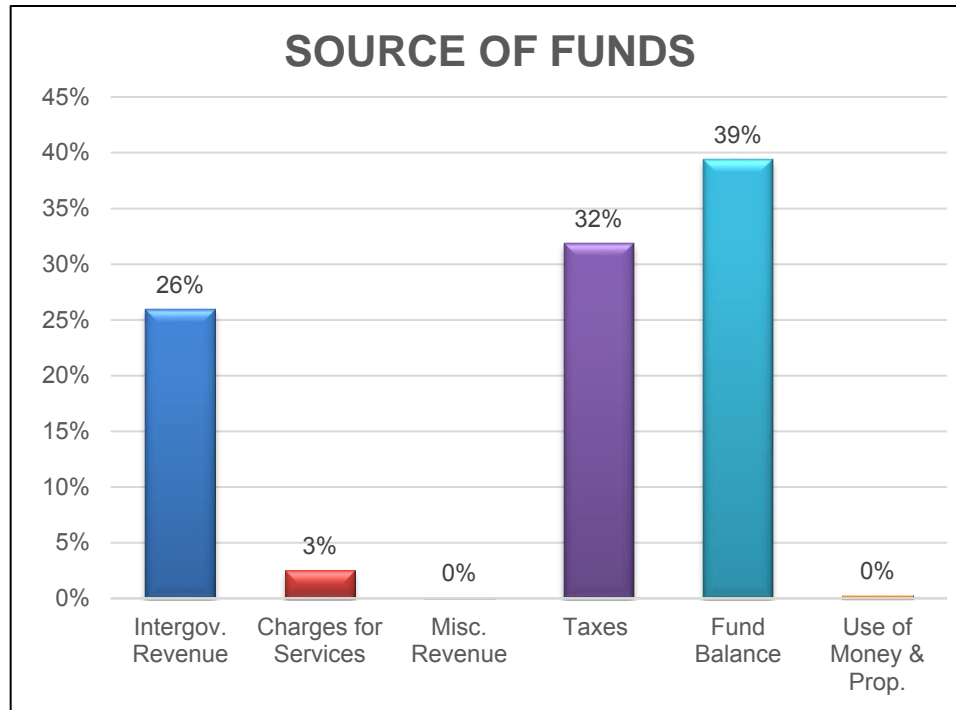
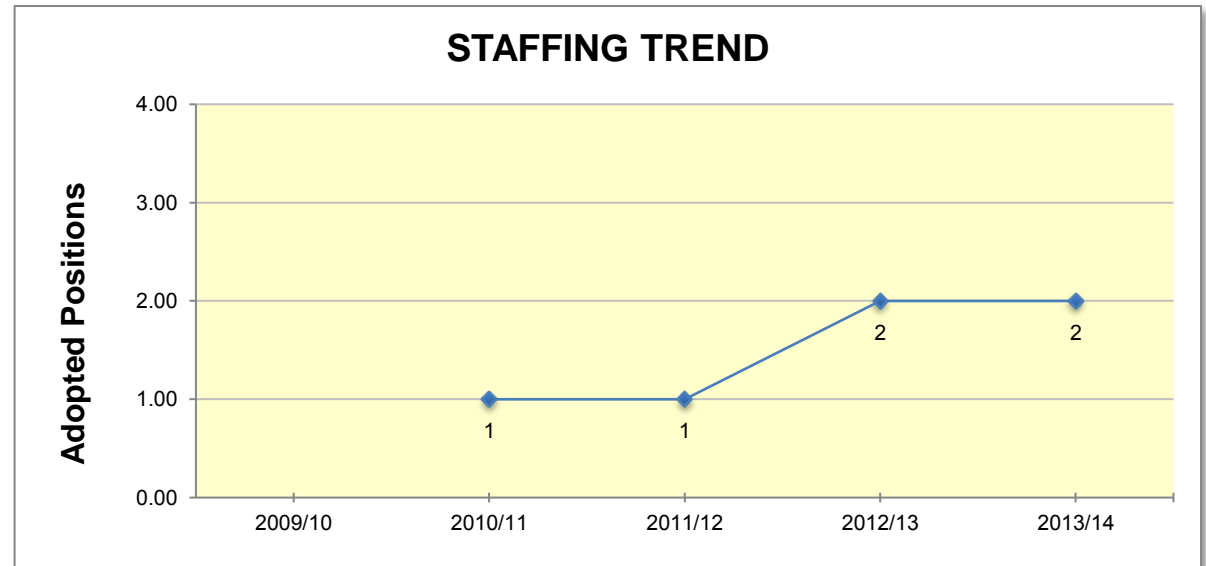
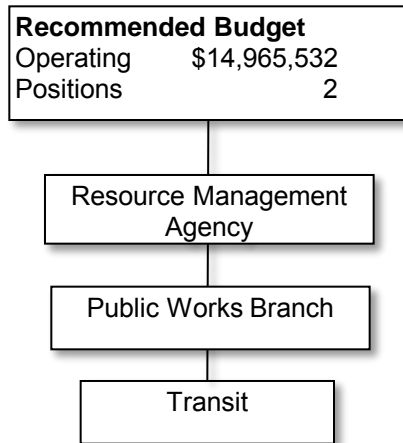
Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.

ENTERPRISE & ASSESSMENT DISTRICT FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Internal Service Accounts	11,317	15,000	15,000	15,000	0	0.00 %
Fixed Assets	23,027	2,367,127	9,078,740	9,078,740	6,711,613	283.53 %
Cowcap	6,311	16,167	13,737	13,737	(2,430)	(15.03)%
Service And Supplies	1,780,147	3,480,393	4,559,104	4,559,104	1,078,711	30.99 %
Other Charges	847,412	1,062,520	1,153,317	1,153,317	90,797	8.55 %
Salaries And Employee Benefits	<u>140,196</u>	<u>140,881</u>	<u>145,634</u>	<u>145,634</u>	<u>4,753</u>	<u>3.37 %</u>
TOTAL APPROPRIATIONS	2,808,410	7,082,088	14,965,532	14,965,532	7,883,444	111.32 %
REVENUES:						
Rev. from Use of Money & Prop	33,951	40,000	40,000	40,000	0	0.00 %
Intergovernmental Revenue	180,000	1,818,639	3,879,786	3,879,786	2,061,147	113.33 %
Charges For Current Serv	387,623	350,000	376,800	376,800	26,800	7.66 %
Taxes	2,299,265	1,466,472	4,768,060	4,768,060	3,301,588	225.14 %
Miscellaneous Revenue	46,829	10,000	6,000	6,000	(4,000)	(40.00)%
Other Financing Sources	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>2,950,168</u>	<u>3,685,111</u>	<u>9,070,646</u>	<u>9,070,646</u>	<u>5,385,535</u>	<u>146.14 %</u>
NET COUNTY COST	(141,758)	3,396,977	5,894,886	5,894,886	2,497,909	73.53 %

Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents using Orange Belt Stages common carrier routes.

The County contracts with the Cities of Exeter, Lindsay, Woodlake, Porterville, and Visalia to extend service to County residents in surrounding unincorporated areas. All operations of the TCaT are managed by the Resource Management Agency (RMA). Transit operations are provided under a multi-year contract with a private contractor.

The Transportation Development Act requires that a minimum fare-box recovery ratio of 10% be maintained. Failure to do so requires that local funds be used to supplement fare revenue shortfalls. In FY 2013/14 the overall system obtained a 16% fare-box recovery rate.

TCaT has nine fixed routes and three Dial-A-Ride services. There are four routes that are not currently meeting the 10% fare-box revenue requirements which may necessitate a fare increase. These routes are: Lindsay, Plainview and Strathmore Rural Route; North County Dial-A-Ride; South County Dial-A-Ride and Lindsay Dial-A-Ride.

Departmental Core Functions

- Provide public transportation to County residents.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Install bus informational schedule holders at all bus stops listed in our route guides.

- **Objective 1** – By June 2014 have updated informational schedule holders installed on TCaT bus stops listed in our route guides. **Results:** Installed updated informational schedule holders on TCaT bus stops by June 2014.

Goal 2: Improve access to transit services provided to individuals with disabilities.

- **Objective 1** – By April 2014 present an updated Americans with Disabilities Act Transit application for TCaT. **Results:** The ADA application and instructions were listed on the County Resource Management Agency webpage under Transit in June 2014. Staff has issued ADA eligibility cards.

Goal 3: Study and recommend modification to the TCaT “Fixed Route” fare structure.

- **Objective 1** – Complete study by November 2013 to make recommendation to the Board of Supervisors on Fixed Route fare adjustments. **Results:** In order to complete this objective the Transit Development Plan (TDP), prepared by Tulare County Association of Governments, (TCAG) must be finalized. This Objective will be pursued in FY 2014/15.

Goal 4: Present to the Board of Supervisors a Transit Development Plan for TCaT.

- **Objective 1** – By April 2014 present to the Board of Supervisors a recommended Transit Development Plan to guide the Transit Division for the next five years. **Results:**

Preparation of the TDP is still underway by the Tulare County Association of Governments. This Objective will be pursued in FY 2014/15.

Quality of Life

Goal 1: Continue to progress towards completion of the environmental document for the CNG fueling facility.

- **Objective 1** – Establish a Project Description and Project Scope for the expansion of the Central Road Yard that includes the new CNG fueling facility by June 2014. **Results:** Staff has selected a consultant to start in September 2014 for the design of the Traffic Operations and Maintenance Facility which includes the CNG Fueling Facility.

Key Goals and Objectives for FY 2014/15

Goal 1: Study and recommend modification to the TCaT “Fixed Route” fare structure.

- **Objective 1** – Complete study by November 2014 to make recommendation to the Board of Supervisors on Fixed Route fare adjustments.

Goal 2: Present to the Board of Supervisors a Transit Development Plan for TCaT.

- **Objective 1** – By April 2015 present to the Board of Supervisors a recommended Transit Development Plan to guide the Transit Division for the next five years.

Goal 3: Design plans for the Transit Operations and Maintenance Facility (TOMF).

- **Objective 1** – Complete about 80 percent design plans for the TOMF by June, 2015. Complete plans for the

construction of compressed natural gas (CNG) fueling facility and begin the first phase of construction of the TOMF by constructing the CNG fueling facility.

Goal 4: Convert TCAT fleet from diesel to Compressed Natural Gas (CNG) to improve air quality.

- **Objective 1** – Replace all diesel powered buses with new CNG buses by June 2015.

Goal 5: Increase safety and security on buses

- **Objective 1** – By June 2015, purchase Software for bus tracking in the form of Automatic Vehicle Locator and Global Positioning System AVL/GPS. The current system does not provide real-time tracking.

Goal 6: Increase ridership and improve overall rider experience.

- **Objective 1** – By January 2015 staff will install a Google Transit Trip Planner to assist riders to plan a trip from one location to another.
- **Objective 2** – Install two bus shelters with benches at the TCAT designated bus stop at the new Tulare COS Campus.
- **Objective 3** – By September, 2014 staff will comply with Title VI process in the manner of posting notices to transit stations and the County webpage.
- **Objective 4** – Upgrade the TCAT Webpage that is user friendly and easy to locate.
- **Objective 5** – By March 2015 staff will purchase and install eight shelters and benches at existing bus stops.
- **Objective 6** – Search for grants and others sources of income to fund the cost of installing electronic fare boxes in all transit buses by June 2015.

Goal 7: Continue to provide uninterrupted contracted transit services to the public.

- **Objective 1** – By January 2015 extend the contract option with MV Transportation or present an RFP for a new vendor to the Board.

Departmental Budget Request

The Requested Budget represents an overall increase of \$7,883,444 or 111% in expenses and an increase of \$5,385,535 or 146% in revenues when compared with the FY 2013/14 Final Budget. The \$5,894,886 difference between expenses and revenues represents the use of Restricted Funds from Grants and unrestricted net assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Service and Supplies increased \$1,078,711 due to the increased contract transit services and transit enhancements.
- Capital Assets increased \$6,711,613 due to the Transit Infrastructure Improvements Project.
- Capital Assets for FY 2014/15 of \$9,078,740 include the following:
 - Two 30-passenger CNG Transit Buses - \$360,000
 - One Transit Operation and Maintenance Facility - \$8,000,000
 - Two 30-passenger CNG Loop Buses - \$360,000

- One Transit Facility Enhancements - \$225,979
- One Bus Tracking Software Enhancements - \$112,761
- Two Bus Shelters - \$20,000

County Administrator's Recommendation

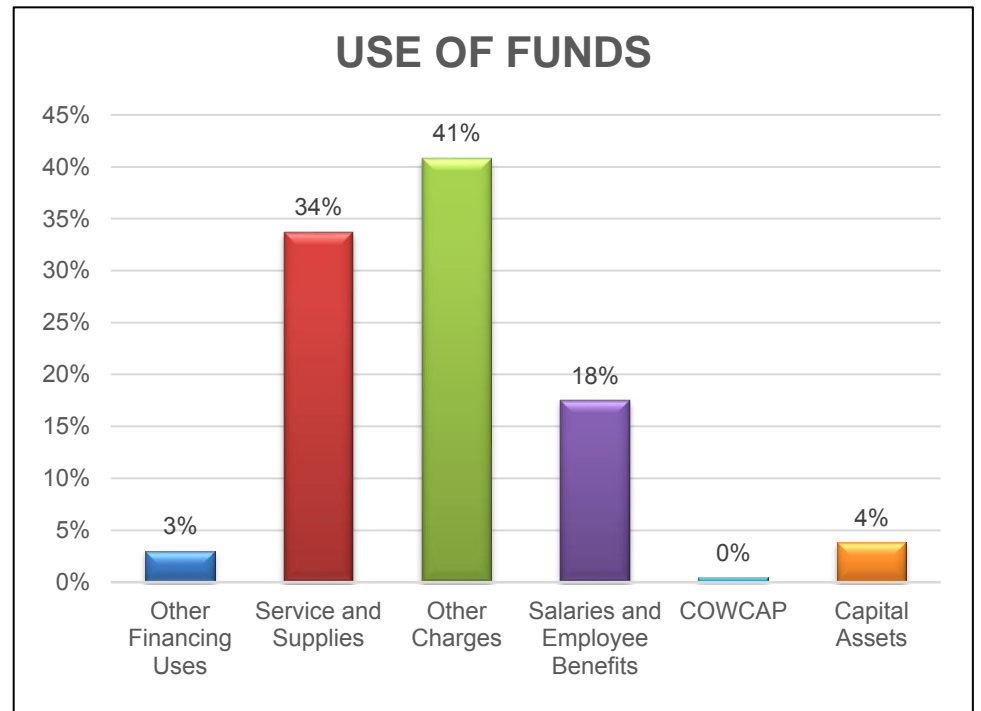
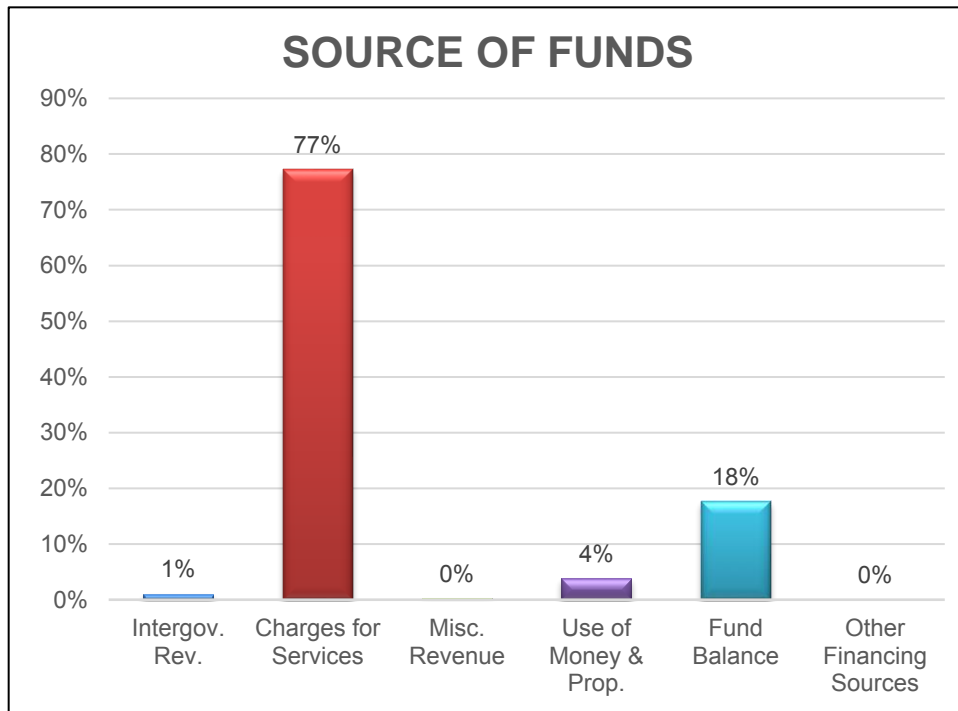
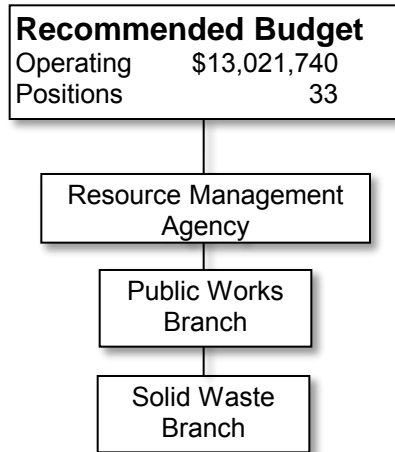
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	5,660,704	6,330,616	5,322,890	5,322,890	(1,007,726)	(15.92)%
Service And Supplies	2,391,602	4,679,287	4,391,256	4,391,256	(288,031)	(6.16)%
Salaries And Employee Benefits	2,807,374	2,910,132	2,279,065	2,279,065	(631,067)	(21.69)%
Fixed Assets	0	330,000	500,000	500,000	170,000	51.52 %
Other Financing Uses	381,029	318,634	469,497	469,497	150,863	47.35 %
Cowcap	<u>31,130</u>	<u>401,230</u>	<u>59,032</u>	<u>59,032</u>	<u>(342,198)</u>	<u>(85.29)%</u>
TOTAL APPROPRIATIONS	11,271,839	14,969,899	13,021,740	13,021,740	(1,948,159)	(13.01)%
REVENUES:						
Miscellaneous Revenue	52,226	192,206	30,029	30,029	(162,177)	(84.38)%
Other Financing Sources	0	10,493,923	1	1	(10,493,922)	(100.00)%
Rev. from Use of Money & Prop	576,977	517,500	496,495	496,495	(21,005)	(4.06)%
Intergovernmental Revenue	323,893	139,000	138,144	138,144	(856)	(0.62)%
Charges For Current Serv	<u>8,501,786</u>	<u>9,056,896</u>	<u>10,059,556</u>	<u>10,059,556</u>	<u>1,002,660</u>	<u>11.07 %</u>
TOTAL REVENUES	<u>9,454,882</u>	<u>20,399,525</u>	<u>10,724,225</u>	<u>10,724,225</u>	<u>(9,675,300)</u>	<u>(47.43)%</u>
NET COUNTY COST	1,816,957	(5,429,626)	2,297,515	2,297,515	7,727,141	(142.31)%

Departmental Purpose

The Solid Waste Department provides administration of the County Integrated Waste Management Plan, operation and maintenance of solid waste facilities, development of new solid waste facilities, regulation of solid waste collection services, and compliance with all applicable Federal and State regulations.

As an Enterprise Fund, the Solid Waste Fund has a balance of unrestricted net assets, which are used to fund various projects and acquisitions.

Departmental Core Functions

- Responsible for the safe and cost-effective management of solid waste operations in Tulare County.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Provide safe home generated Sharps disposal for County residents.

- **Objective 1** – Work with the Consolidated Waste Management Authority to adopt a Sharps ordinance by December 2013. **Results:** Ordinance was adopted in June 2014.

Goal 2: Improve landfill safety.

- **Objective 1** – Purchase and provide updated safety training to landfill staff by September 2013. **Results:** Purchased a television to show safety training videos at tailgate meetings in December 2013. Landfill staff is now required to wear

safety footwear and safety vests and/or safety shirts while on site.

Quality of Life

Goal 1: Initiate construction of the Visalia Landfill closure.

- **Objective 1** – Complete design of the landfill cap by October 2013. **Results:** Design is ongoing and expected to be completed by November 2014.
- **Objective 2** – Begin construction of the landfill cap by March 2014. **Results:** Construction postponed until March 2015 due to funding concerns.

Goal 2: Implement a Franchise System for refuse collection.

- **Objective 1** – Begin Franchise Agreement negotiations by September 2013. **Results:** Franchise agreement negotiations initiated in March 2014.
- **Objective 2** – Finalize the Franchise Agreement by January 2014. **Results:** Franchise Agreement negotiations are ongoing.

Goal 3: Improve recycling opportunities for County residents.

- **Objective 1** – Implement program-based recycling goals for Franchised Haulers by June 2014. **Results:** Program-based recycling goals will be implemented in conjunction with the Hauler Franchise Agreement.
- **Objective 2** – Evaluate the County's participation in the Consolidated Waste Management Authority by June 2014. **Results:** Solid Waste recognizes value and will continue participation in the Consolidated Waste Management Authority (CWMA).

Goal 4: Reduce the impact of illegally dumped tires and trash within the County.

- **Objective 1** – Evaluate participation with the Sheriff's Department in CalRecycle's Farm and Ranch Cleanup Grants by September 2013. **Results:** Evaluation ongoing and is expected to be completed in February 2015.

Organizational Performance

Goal 1: Improve the operational efficiencies of the County's system of landfills and transfer stations.

- **Objective 1** – Initiate a Sheriff's Work Alternative Program at open landfills by October 2013. **Results:** Program initiated with little participation from SWAP inmates.
- **Objective 2** – Provide updated equipment operation training to landfill staff by January 2014. **Results:** Caterpillar has provided training services to Department employees regarding operation and safety of all equipment utilized at landfills.
- **Objective 3** – Implement Blue Ridge Services' recommendation by June 2014. **Results:** Blue Ridge Services' recommendations have been implemented.

Goal 2: Improve contract performance for recycling activities at the County's landfills.

- **Objective 1** – Complete a Construction and Demolition Recycling Services Request For Proposals by October 2013. **Results:** Request for Proposal complete with an anticipated effective agreement date of July 2014.

Other Accomplishments in FY 2013/14

- The Solid Waste Department became a standalone Department on July 9, 2013, in order to improve oversight of the Solid Waste Enterprise Operations. Complete separation

from the Resource Management Agency occurred in February 2014 with anticipated savings of \$400,000.

- Required licensed refuse haulers to deliver waste and residual material collected within the unincorporated County to County Landfills effective May 1, 2014. This action has a projected revenue increase of \$1.3 million, annually.
- Woodville Landfill closed on June 30, 2014; projected savings of \$1 million, annually.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Initiate construction of the Visalia Landfill Unit 1 closure.

- **Objective 1** – Complete design of landfill gas collection system for closure plan by November 2014.
- **Objective 2** – Secure the advance release of closure funds from CalRecycle to fund construction by March 2015.
- **Objective 3** – Bid out the project for construction of closure by January 2015.

Goal 2: Initiate partial closure activities at the Woodville Landfill.

- **Objective 1** – Complete preliminary grading for partial closure by October 2014.
- **Objective 2** – Complete design by December 2014.
- **Objective 3** – Bid out the project for construction of closure by March 2015.

Goal 3: Implement a franchise system for refuse collection.

- **Objective 1** – Finalize a franchise agreement by December 2014.

Goal 4: Improve recycling opportunities for County residents.

- **Objective 1** – Implement program based recycling goals for franchised haulers by December 2014.

Goal 5: Reduce air emissions.

- **Objective 1** – Internalize volume leaving the County by licensed haulers and transfer stations into County landfills by December 2014.

Goal 6: Improve groundwater mitigation system at the Visalia Landfill.

- **Objective 1** – Complete system evaluation and submit report to Regional Water Quality Control Board by July 2014.
- **Objective 2** – Upgrade groundwater mitigation system by November 2014.

Organizational Performance

Goal 1: Increase disposal volumes at Tulare County Landfills.

- **Objective 1** – Obtain approvals to accept sludge at the Visalia Landfill by August 2014 and obtain sludge disposal agreements by September 2014.
- **Objective 2** – Complete municipal waste disposal agreements with the City of Tulare by August 2014.
- **Objective 3** – Obtain waste disposal agreements with public and private entities by December 2014, totaling an increased volume of approximately 40,000 tons per year.

Goal 2: Improve transfer station fiscal performance.

- **Objective 1** – Complete financial evaluation of the existing transfer station system by July 2014.
- **Objective 2** – Evaluate reopening the Earlimart Transfer Station to increase volume and revenue from sources outside of Tulare County.

Goal 3: Evaluate sustainable energy opportunities.

- **Objective 1** – Investigate landfill gas contracts and potential for increased performance with gas to energy by December 2014.
- **Objective 2** – Evaluate solar power system options by October 2014.
- **Objective 3** – Research anaerobic digestion operations and potential impacts to the County landfills by November 2014.

Goal 4: Increase landfill density.

- **Objective 1** – Continue to track and reduce onsite soil usage for daily and intermediate cover implement immediately.
- **Objective 2** – Increase usage of revenue generating daily and intermediate cover soil such as dried sludge and offsite excavation soil by October 1, 2014.
- **Objective 3** – Increase overall landfill density by 20 percent therefore reducing the airspace consumed and extending the life of the landfill by June 30, 2015

Goal 5: Improve customer service.

- **Objective 1** – Track and reduce commercial customer cycle times on site by December 2014.

Goal 6: Improve management skills.

- **Objective 1** – Facilitate two members of the Solid Waste Department's management team to attend Leadership Academy by March 2015.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,948,159 or 13% in expenses and decrease of \$9,675,300 or 47% in revenues when compared with the FY 2013/14 Final

Budget. The \$2,297,515 difference between expenses and revenues represents the use of Unrestricted Reserves.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits decrease \$631,067 due to reduction of FTEs associated with the closure of Woodville Landfill.
- Services and Supplies decrease \$288,031 due to a reduction in anticipated maintenance repairs and professional service agreements.
- Other Charges decrease \$1,007,726 due to Solid Waste separation from Resource Management Agency oversight and creating operational efficiencies.
- Capital Assets increase \$170,000. The FY 2014/15 expense of \$500,000 includes the following:
 - Repairs to the Corrective Action Measure at Visalia Landfill.
- Other Financing Uses increase \$150,863 due to an increase in fees charged for the administration of the Household Hazardous Waste Program.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$342,198 due to changes in the Plan.
- Revenue decrease of \$9,675,300 due to more accurate revenue projections for FY 2014/15.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to increase operational efficiency. The added position includes:
 - 1 Secretary III
- Adjust salary of 1 classification. The requested salary adjustment includes:
 - Solid Waste Director (5%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2014 until the publication of this Budget Book include the following:

- Delete 17 FTE positions to reduce costs. The requested deleted positions are:
 - 1 Refuse Site Supervisor
 - 1 Refuse Equipment Operator III
 - 4 Refuse Equipment Operator II
 - 2 Refuse Site Attendant
 - 6 Refuse Site Caretaker
 - 1 Engineer III
 - 1 Engineering Technician II
 - 1 Mechanic's Helper
- Reclassified 2 FTE positions to increase operational efficiency. The reclassified positions are:

- 1 Staff Services Analyst II to Administrative Services Officer II
 - 1 Engineering Technician IV to Solid Waste Environmental Coordinator
- Amend 1 FTE salary grade to increase operational efficiency. The amended position is:
- 1 Refuse Site Coordinator

County Administrator's Recommendation

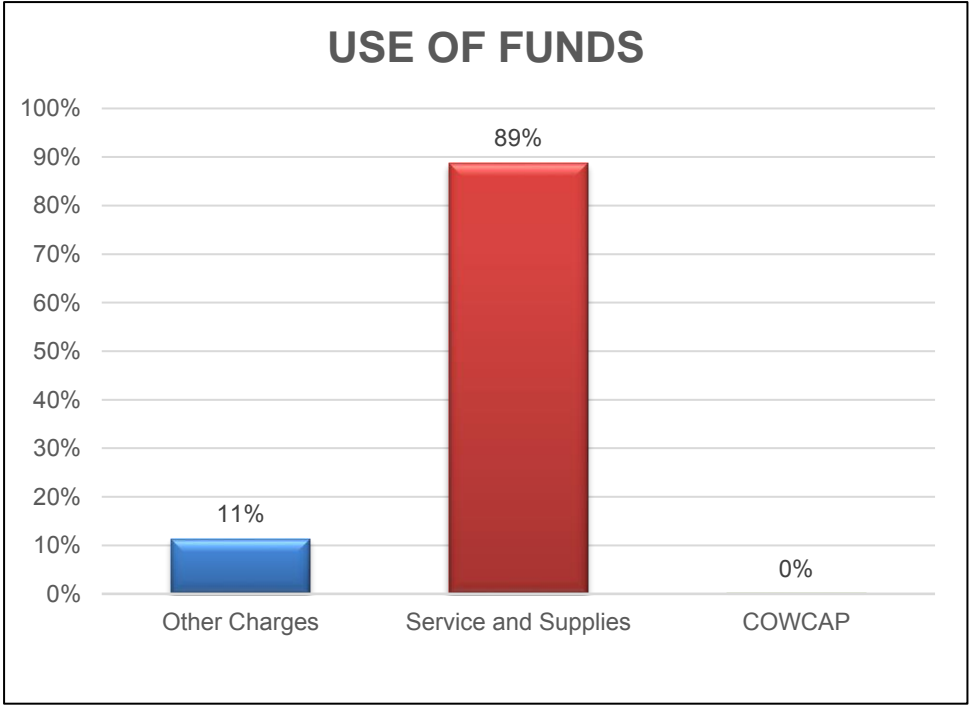
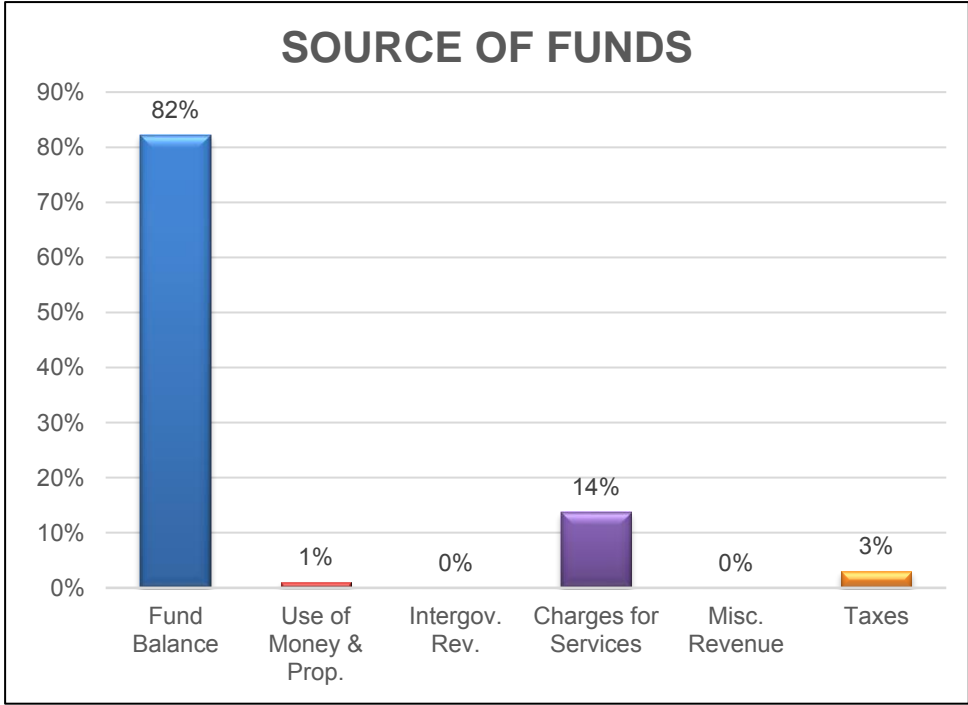
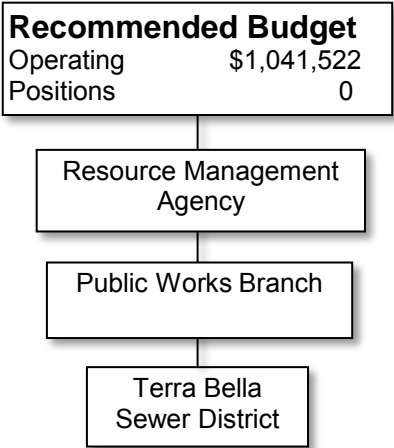
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	115,139	129,034	117,964	117,964	(11,070)	(8.58)%
Service And Supplies	85,549	923,246	923,557	923,557	311	0.03 %
Cowcap	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	200,688	1,052,281	1,041,522	1,041,522	(10,759)	(1.02)%
REVENUES:						
Taxes	29,944	31,330	31,330	31,330	0	0.00 %
Rev. from Use of Money & Prop	10,389	15,000	10,350	10,350	(4,650)	(31.00)%
Intergovernmental Revenue	357	360	325	325	(35)	(9.72)%
Charges For Current Serv	143,205	143,032	143,032	143,032	0	0.00 %
Miscellaneous Revenue	<u>2,150</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>186,045</u>	<u>189,723</u>	<u>185,038</u>	<u>185,038</u>	<u>(4,685)</u>	<u>(2.47)%</u>
NET COUNTY COST	14,643	862,558	856,484	856,484	(6,074)	(0.70)%

District Purpose

The Terra Bella Sewer Maintenance District is an independent Special District, with the Board of Supervisors serving as the District's governing board. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Resource Management Agency is responsible for District operations. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

District Core Functions

- Responsible for the safe and cost effective management of Terra Bella Waste Water Treatment Facility.

Key Goals and Objectives Results in FY 2013/14

Economic Well-Being

Goal 1: Provide a safe and efficient sewer system to residents.

- **Objective 1** – Provide ongoing and regular maintenance of the collection system and treatment plant to preclude a sewage spill by June 2014. **Results:** No sewer spills occurred due to ongoing maintenance and equipment repair.

Goal 2: Ensure adequate funding for maintenance and repairs.

- **Objective 1** – Place delinquent accounts on the County Auditor's Tax Roll by August 2013. **Results:** Objective met in August 2013.

Quality of Life

Goal 1: Decrease the risk to human health and the environment in the event a sewer system overflow occurs.

- **Objective 1** – Replace/upgrade malfunctioning equipment and perform necessary repairs by June 2014. **Results:** Necessary repairs were made and no spills occurred.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Provide a safe and efficient sewer system to residents.

- **Objective 1** – Provide ongoing maintenance to the collection system and treatment plant to preclude a sewage spill.

Quality of Life

Goal 1: Decrease the risk to human health and the environment through prevention of sewer spills.

- **Objective 1** – Replace/repair malfunctioning equipment and perform necessary repairs by June 2015.

District Budget Request

The Requested Budget represents an overall decrease of \$10,759 or 1% in expenditures and a decrease of \$4,685 or 2% in revenues when compared with the FY 2013/14 Final Budget. The \$856,484 difference between expenses and revenues represents the use of Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget.

County Administrator's Recommendation

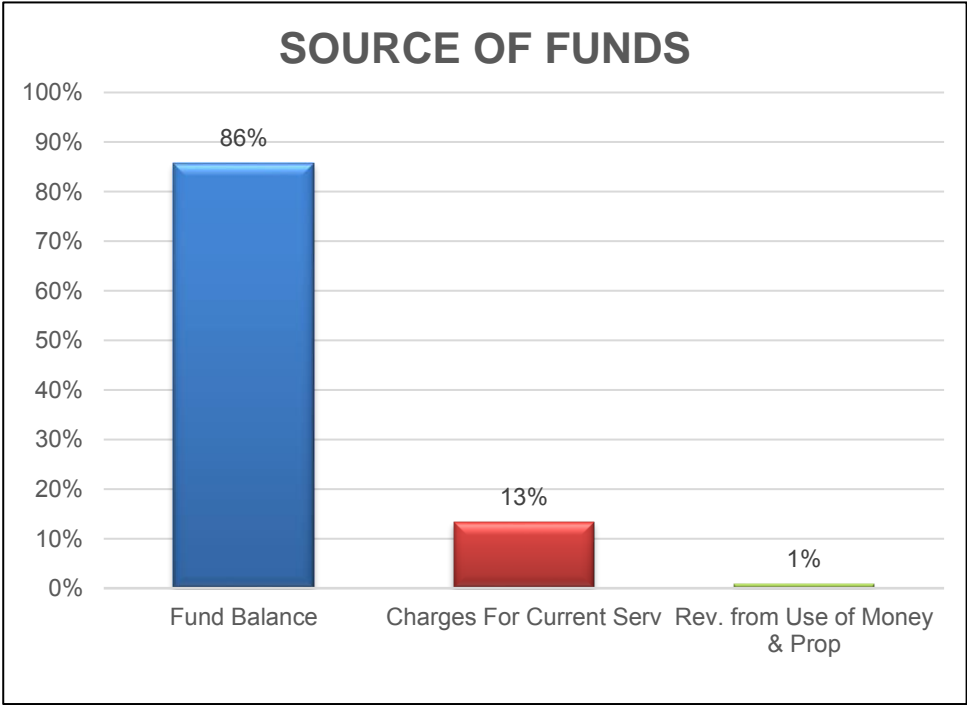
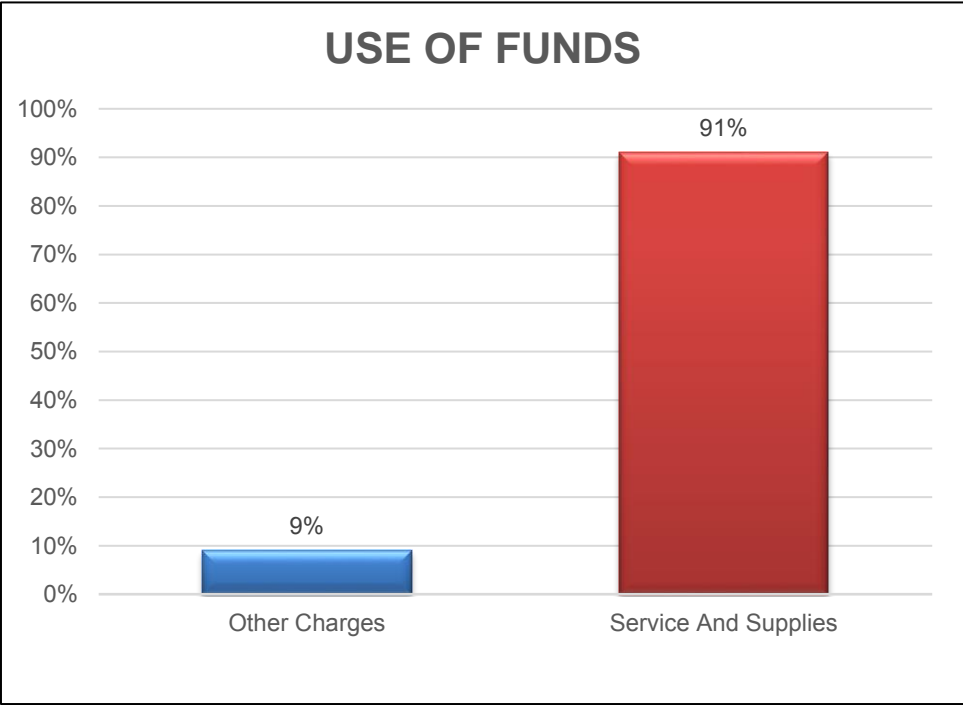
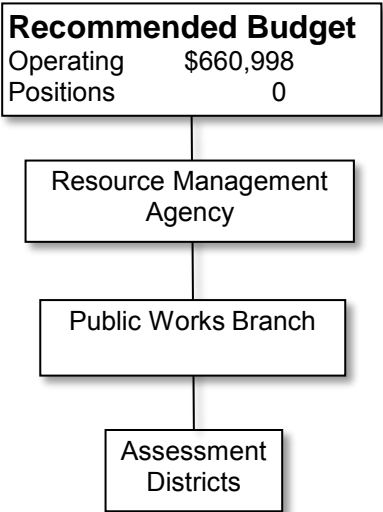
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L01 AGENCY: L01						
APPROPRIATIONS:						
Other Charges	1,091	3,406	6,799	6,799	3,393	99.62 %
Service And Supplies	<u>378</u>	<u>95,596</u>	<u>89,924</u>	<u>89,924</u>	<u>(5,672)</u>	<u>(5.93)%</u>
TOTAL APPROPRIATIONS	1,469	99,002	96,723	96,723	(2,279)	(2.30)%
REVENUES:						
Charges For Current Serv	6,919	7,573	7,573	7,573	0	0.00 %
Rev. Use of Money & Prop	<u>1,019</u>	<u>1,050</u>	<u>1,020</u>	<u>1,020</u>	<u>(30)</u>	<u>(2.86)%</u>
TOTAL REVENUES	<u>7,938</u>	<u>8,623</u>	<u>8,593</u>	<u>8,593</u>	<u>(30)</u>	<u>(0.35)%</u>
NET COUNTY COST	(6,469)	90,379	88,130	88,130	(2,249)	(2.49)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L05 AGENCY: L05						
APPROPRIATIONS:						
Other Charges	683	1,784	3,910	3,910	2,126	119.17 %
Service And Supplies	<u>0</u>	<u>13,095</u>	<u>9,513</u>	<u>9,513</u>	<u>(3,582)</u>	<u>(27.35)%</u>
TOTAL APPROPRIATIONS	683	14,879	13,423	13,423	(1,456)	(9.79)%
REVENUES:						
Charges For Current Serv	1,120	1,500	1,500	1,500	0	0.00 %
Rev. Use of Money & Prop	<u>154</u>	<u>158</u>	<u>150</u>	<u>150</u>	<u>(8)</u>	<u>(5.06)%</u>
TOTAL REVENUES	<u>1,274</u>	<u>1,658</u>	<u>1,650</u>	<u>1,650</u>	<u>(8)</u>	<u>(0.48)%</u>
NET COUNTY COST	(591)	13,221	11,773	11,773	(1,448)	(10.95)%

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L07 AGENCY: L07						
APPROPRIATIONS:						
Service And Supplies	0	2,103	1,450	1,450	(653)	(31.05)%
Other Charges	<u>0</u>	<u>0</u>	<u>275</u>	<u>275</u>	<u>275</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	0	2,103	1,725	1,725	(378)	(17.97)%
REVENUES:						
Rev. Use of Money & Prop	<u>24</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>(25)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>24</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>(25)</u>	<u>(100.00)%</u>
NET COUNTY COST	(24)	2,078	1,725	1,725	(353)	(16.99)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L10 AGENCY: L10						
APPROPRIATIONS:						
Other Charges	1,439	1,784	4,452	4,452	2,668	149.55 %
Service And Supplies	<u>0</u>	<u>27,196</u>	<u>22,963</u>	<u>22,963</u>	<u>(4,233)</u>	<u>(15.56)%</u>
TOTAL APPROPRIATIONS	1,439	28,980	27,415	27,415	(1,565)	(5.40)%
REVENUES:						
Rev. Use of Money & Prop	318	330	275	275	(55)	(16.67)%
Charges For Current Serv	<u>1,418</u>	<u>1,739</u>	<u>1,740</u>	<u>1,740</u>	<u>1</u>	<u>0.06 %</u>
TOTAL REVENUES	<u>1,736</u>	<u>2,069</u>	<u>2,015</u>	<u>2,015</u>	<u>(54)</u>	<u>(2.61)%</u>
NET COUNTY COST	(297)	26,911	25,400	25,400	(1,511)	(5.61)%

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L16 AGENCY: L16						
APPROPRIATIONS:						
Service And Supplies	265	89,267	92,574	92,574	3,307	3.70 %
Other Charges	<u>3,072</u>	<u>9,248</u>	<u>5,409</u>	<u>5,409</u>	<u>(3,839)</u>	<u>(41.51)%</u>
TOTAL APPROPRIATIONS	3,337	98,515	97,983	97,983	(532)	(0.54)%
REVENUES:						
Rev. Use of Money & Prop	1,016	1,050	985	985	(65)	(6.19)%
Charges For Current Serv	<u>7,258</u>	<u>8,206</u>	<u>8,237</u>	<u>8,237</u>	<u>31</u>	<u>0.38 %</u>
TOTAL REVENUES	<u>8,274</u>	<u>9,256</u>	<u>9,222</u>	<u>9,222</u>	<u>(34)</u>	<u>(0.37)%</u>
NET COUNTY COST	(4,937)	89,259	88,761	88,761	(498)	(0.56)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L60 AGENCY: L60						
APPROPRIATIONS:						
Service And Supplies	0	20,305	18,702	18,702	(1,603)	(7.89)%
Other Charges	<u>1,679</u>	<u>1,784</u>	<u>3,332</u>	<u>3,332</u>	<u>1,548</u>	<u>86.77 %</u>
TOTAL APPROPRIATIONS	1,679	22,089	22,034	22,034	(55)	(0.25)%
REVENUES:						
Rev. Use of Money & Prop	227	236	210	210	(26)	(11.02)%
Charges For Current Serv	<u>2,017</u>	<u>2,379</u>	<u>2,379</u>	<u>2,379</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>2,244</u>	<u>2,615</u>	<u>2,589</u>	<u>2,589</u>	<u>(26)</u>	<u>(0.99)%</u>
NET COUNTY COST	(565)	19,474	19,445	19,445	(29)	(0.15)%

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L65 AGENCY: L65						
APPROPRIATIONS:						
Service And Supplies	0	38,920	36,792	36,792	(2,128)	(5.47)%
Other Charges	<u>945</u>	<u>3,547</u>	<u>3,659</u>	<u>3,659</u>	<u>112</u>	<u>3.16 %</u>
TOTAL APPROPRIATIONS	945	42,467	40,451	40,451	(2,016)	(4.75)%
REVENUES:						
Charges For Current Serv	1,978	2,950	2,961	2,961	11	0.37 %
Rev. Use of Money & Prop	<u>452</u>	<u>466</u>	<u>350</u>	<u>350</u>	<u>(116)</u>	<u>(24.89)%</u>
TOTAL REVENUES	<u>2,430</u>	<u>3,416</u>	<u>3,311</u>	<u>3,311</u>	<u>(105)</u>	<u>(3.07)%</u>
NET COUNTY COST	(1,485)	39,051	37,140	37,140	(1,911)	(4.89)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L70 AGENCY: L70						
APPROPRIATIONS:						
Other Charges	435	1,784	2,783	2,783	999	56.00 %
Service And Supplies	<u>0</u>	<u>19,499</u>	<u>19,827</u>	<u>19,827</u>	<u>328</u>	<u>1.68 %</u>
TOTAL APPROPRIATIONS	435	21,283	22,610	22,610	1,327	6.24 %
REVENUES:						
Rev. Use of Money & Prop	197	200	200	200	0	0.00 %
Charges For Current Serv	<u>2,595</u>	<u>3,000</u>	<u>2,936</u>	<u>2,936</u>	<u>(64)</u>	<u>(2.13)%</u>
TOTAL REVENUES	<u>2,792</u>	<u>3,200</u>	<u>3,136</u>	<u>3,136</u>	<u>(64)</u>	<u>(2.00)%</u>
NET COUNTY COST	(2,357)	18,083	19,474	19,474	1,391	7.69 %

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L75 AGENCY: L75						
APPROPRIATIONS:						
Cowcap	160	0	0	0	0	0.00 %
Other Charges	405	1,624	1,396	1,396	(228)	(14.04)%
Service And Supplies	<u>0</u>	<u>5,825</u>	<u>4,500</u>	<u>4,500</u>	<u>(1,325)</u>	<u>(22.75)%</u>
TOTAL APPROPRIATIONS	565	7,449	5,896	5,896	(1,553)	(20.85)%
REVENUES:						
Rev. Use of Money & Prop	72	75	50	50	(25)	(33.33)%
Charges For Current Serv	<u>969</u>	<u>850</u>	<u>850</u>	<u>850</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>1,041</u>	<u>925</u>	<u>900</u>	<u>900</u>	<u>(25)</u>	<u>(2.70)%</u>
NET COUNTY COST	(476)	6,524	4,996	4,996	(1,528)	(23.42)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L80 AGENCY: L80						
APPROPRIATIONS:						
Service And Supplies	0	26,083	26,166	26,166	83	0.32 %
Cowcap	160	0	0	0	0	0.00 %
Other Charges	<u>673</u>	<u>3,390</u>	<u>3,506</u>	<u>3,506</u>	<u>116</u>	<u>3.42 %</u>
TOTAL APPROPRIATIONS	833	29,473	29,672	29,672	199	0.68 %
REVENUES:						
Rev. Use of Money & Prop	298	305	300	300	(5)	(1.64)%
Charges For Current Serv	<u>2,337</u>	<u>2,919</u>	<u>2,919</u>	<u>2,919</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>2,635</u>	<u>3,224</u>	<u>3,219</u>	<u>3,219</u>	<u>(5)</u>	<u>(0.16)%</u>
NET COUNTY COST	(1,802)	26,249	26,453	26,453	204	0.78 %

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L85 AGENCY: L85						
APPROPRIATIONS:						
Service And Supplies	0	44,092	45,159	45,159	1,067	2.42 %
Other Charges	<u>1,701</u>	<u>3,489</u>	<u>2,814</u>	<u>2,814</u>	<u>(675)</u>	<u>(19.35)%</u>
TOTAL APPROPRIATIONS	1,701	47,581	47,973	47,973	392	0.82 %
REVENUES:						
Charges For Current Serv	2,872	3,525	3,525	3,525	0	0.00 %
Rev. Use of Money & Prop	<u>506</u>	<u>521</u>	<u>500</u>	<u>500</u>	<u>(21)</u>	<u>(4.03)%</u>
TOTAL REVENUES	<u>3,378</u>	<u>4,046</u>	<u>4,025</u>	<u>4,025</u>	<u>(21)</u>	<u>(0.52)%</u>
NET COUNTY COST	(1,677)	43,535	43,948	43,948	413	0.95 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L86 AGENCY: L86						
APPROPRIATIONS:						
Service And Supplies	0	40,535	55,563	55,563	15,028	37.07 %
Cowcap	160	0	0	0	0	0.00 %
Other Charges	<u>650</u>	<u>3,284</u>	<u>3,378</u>	<u>3,378</u>	<u>94</u>	<u>2.86 %</u>
TOTAL APPROPRIATIONS	810	43,819	58,941	58,941	15,122	34.51 %
REVENUES:						
Rev. Use of Money & Prop	263	258	300	300	42	16.28 %
Charges For Current Serv	<u>15,804</u>	<u>10,050</u>	<u>10,050</u>	<u>10,050</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>16,067</u>	<u>10,308</u>	<u>10,350</u>	<u>10,350</u>	<u>42</u>	<u>0.41 %</u>
NET COUNTY COST	(15,257)	33,511	48,591	48,591	15,080	45.00 %

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L87 AGENCY: L87						
APPROPRIATIONS:						
Other Charges	650	1,773	3,036	3,036	1,263	71.24 %
Service And Supplies	<u>0</u>	<u>16,896</u>	<u>18,354</u>	<u>18,354</u>	<u>1,458</u>	<u>8.63 %</u>
TOTAL APPROPRIATIONS	650	18,669	21,390	21,390	2,721	14.57 %
REVENUES:						
Charges For Current Serv	4,484	4,750	4,750	4,750	0	0.00 %
Rev. Use of Money & Prop	<u>164</u>	<u>162</u>	<u>165</u>	<u>165</u>	<u>3</u>	<u>1.85 %</u>
TOTAL REVENUES	<u>4,648</u>	<u>4,912</u>	<u>4,915</u>	<u>4,915</u>	<u>3</u>	<u>0.06 %</u>
NET COUNTY COST	(3,998)	13,757	16,475	16,475	2,718	19.76 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND L88 AGENCY: L88						
APPROPRIATIONS:						
Service And Supplies	0	5,294	50	50	(5,244)	(99.06)%
Other Charges	<u>0</u>	<u>3,001</u>	<u>2,150</u>	<u>2,150</u>	<u>(851)</u>	<u>(28.36)%</u>
TOTAL APPROPRIATIONS	0	8,295	2,200	2,200	(6,095)	(73.48)%
REVENUES:						
Charges For Current Serv	0	8,269	2,100	2,100	(6,169)	(74.60)%
Rev. Use of Money & Prop	<u>0</u>	<u>26</u>	<u>100</u>	<u>100</u>	<u>74</u>	<u>284.62 %</u>
TOTAL REVENUES	<u>0</u>	<u>8,295</u>	<u>2,200</u>	<u>2,200</u>	<u>(6,095)</u>	<u>(73.48)%</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M02 AGENCY: M02						
APPROPRIATIONS:						
Other Charges	400	0	0	0	0	0.00 %
Service And Supplies	<u>18,509</u>	<u>1,963</u>	<u>0</u>	<u>0</u>	<u>(1,963)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	18,909	1,963	0	0	(1,963)	(100.00)%
REVENUES:						
Rev. Use of Money & Prop	264	0	0	0	0	0.00 %
Charges For Current Serv	<u>(248)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	18,893	1,963	0	0	(1,963)	(100.00)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M03 AGENCY: M03						
APPROPRIATIONS:						
Service And Supplies	0	1,970	1,904	1,904	(66)	(3.35)%
TOTAL APPROPRIATIONS	0	1,970	1,904	1,904	(66)	(3.35)%
REVENUES:						
Rev. Use of Money & Prop	<u>23</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>(24)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>23</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>(24)</u>	<u>(100.00)%</u>
NET COUNTY COST	(23)	1,946	1,904	1,904	(42)	(2.16)%

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M04 AGENCY: M04						
APPROPRIATIONS:						
Other Charges	1,774	684	1,929	1,929	1,245	182.02 %
Service And Supplies	<u>0</u>	<u>29,649</u>	<u>31,636</u>	<u>31,636</u>	<u>1,987</u>	<u>6.70 %</u>
TOTAL APPROPRIATIONS	1,774	30,333	33,565	33,565	3,232	10.66 %
REVENUES:						
Rev. Use of Money & Prop	252	250	260	260	10	4.00 %
Charges For Current Serv	<u>5,933</u>	<u>6,292</u>	<u>6,292</u>	<u>6,292</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>6,185</u>	<u>6,542</u>	<u>6,552</u>	<u>6,552</u>	<u>10</u>	<u>0.15 %</u>
NET COUNTY COST	(4,411)	23,791	27,013	27,013	3,222	13.54 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M06 AGENCY: M06						
APPROPRIATIONS:						
Other Charges	1,774	684	1,830	1,830	1,146	167.54 %
Service And Supplies	<u>0</u>	<u>33,465</u>	<u>35,996</u>	<u>35,996</u>	<u>2,531</u>	<u>7.56 %</u>
TOTAL APPROPRIATIONS	1,774	34,149	37,826	37,826	3,677	10.77 %
REVENUES:						
Rev. Use of Money & Prop	288	288	200	200	(88)	(30.56)%
Charges For Current Serv	<u>6,294</u>	<u>6,722</u>	<u>6,722</u>	<u>6,722</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>6,582</u>	<u>7,010</u>	<u>6,922</u>	<u>6,922</u>	<u>(88)</u>	<u>(1.26)%</u>
NET COUNTY COST	(4,808)	27,139	30,904	30,904	3,765	13.87 %

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M07 AGENCY: M07						
APPROPRIATIONS:						
Service And Supplies	<u>0</u>	<u>0</u>	<u>2,124</u>	<u>2,124</u>	<u>2,124</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	0	0	2,124	2,124	2,124	0.00 %
REVENUES:						
Rev. Use of Money & Prop	<u>24</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>24</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	(24)	(25)	2,099	2,099	2,124	(8,496.00)%

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M86 AGENCY: M86						
APPROPRIATIONS:						
Service And Supplies	0	60,767	70,006	70,006	9,239	15.20 %
Other Charges	<u>1,502</u>	<u>1,626</u>	<u>2,178</u>	<u>2,178</u>	<u>552</u>	<u>33.95 %</u>
TOTAL APPROPRIATIONS	1,502	62,393	72,184	72,184	9,791	15.69 %
REVENUES:						
Charges For Current Serv	22,561	14,359	14,359	14,359	0	0.00 %
Rev. Use of Money & Prop	<u>370</u>	<u>362</u>	<u>370</u>	<u>370</u>	<u>8</u>	<u>2.21 %</u>
TOTAL REVENUES	<u>22,931</u>	<u>14,721</u>	<u>14,729</u>	<u>14,729</u>	<u>8</u>	<u>0.05 %</u>
NET COUNTY COST	(21,429)	47,672	57,455	57,455	9,783	20.52 %

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M87 AGENCY: M87						
APPROPRIATIONS:						
Service And Supplies	0	9,626	9,145	9,145	(481)	(5.00)%
Other Charges	<u>976</u>	<u>783</u>	<u>1,786</u>	<u>1,786</u>	<u>1,003</u>	<u>128.10 %</u>
TOTAL APPROPRIATIONS	976	10,409	10,931	10,931	522	5.01 %
REVENUES:						
Rev. Use of Money & Prop	105	105	105	105	0	0.00 %
Charges For Current Serv	<u>2,584</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>2,689</u>	<u>2,955</u>	<u>2,955</u>	<u>2,955</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	(1,713)	7,454	7,976	7,976	522	7.00 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M88 AGENCY: M88						
APPROPRIATIONS:						
Service And Supplies	0	9,755	9,090	9,090	(665)	(6.82)%
Other Charges	<u>0</u>	<u>607</u>	<u>1,893</u>	<u>1,893</u>	<u>1,286</u>	<u>211.86 %</u>
TOTAL APPROPRIATIONS	0	10,362	10,983	10,983	621	5.99 %
REVENUES:						
Charges For Current Serv	3,241	3,608	3,608	3,608	0	0.00 %
Rev. Use of Money & Prop	<u>54</u>	<u>10</u>	<u>54</u>	<u>54</u>	<u>44</u>	<u>440.00 %</u>
TOTAL REVENUES	<u>3,295</u>	<u>3,618</u>	<u>3,662</u>	<u>3,662</u>	<u>44</u>	<u>1.22 %</u>
NET COUNTY COST	(3,295)	6,744	7,321	7,321	577	8.56 %

Jake Raper, Jr.
Resource Management Agency Director

L & M Funds
Assessment Districts

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M89 AGENCY: M89						
APPROPRIATIONS:						
Service And Supplies	0	1,208	10	10	(1,198)	(99.17)%
Other Charges	<u>0</u>	<u>592</u>	<u>1,790</u>	<u>1,790</u>	<u>1,198</u>	<u>202.36 %</u>
TOTAL APPROPRIATIONS	0	1,800	1,800	1,800	0	0.00 %
REVENUES:						
Rev. Use of Money & Prop	0	10	10	10	0	0.00 %
Charges For Current Serv	<u>0</u>	<u>1,790</u>	<u>1,790</u>	<u>1,790</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
FUND M90 AGENCY: M90						
APPROPRIATIONS:						
Service And Supplies	0	1,715	0	0	(1,715)	(100.00)%
Other Charges	<u>0</u>	<u>5,087</u>	<u>1,245</u>	<u>1,245</u>	<u>(3,842)</u>	<u>(75.53)%</u>
TOTAL APPROPRIATIONS	0	6,802	1,245	1,245	(5,557)	(81.70)%
REVENUES:						
Rev. Use of Money & Prop	0	10	10	10	0	0.00 %
Charges For Current Serv	<u>0</u>	<u>6,792</u>	<u>1,235</u>	<u>1,235</u>	<u>(5,557)</u>	<u>(81.82)%</u>
TOTAL REVENUES	<u>0</u>	<u>6,802</u>	<u>1,245</u>	<u>1,245</u>	<u>(5,557)</u>	<u>(81.70)%</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

District Purpose

The purpose of Assessment Districts is to provide for long-term maintenance of storm drainage systems, landscape improvements, and road maintenance for residential subdivisions in unincorporated areas. The Assessment Districts have their own separate budgets. Annual revenues come from assessment fees from individual property owners in each District. Assessment amounts are adjusted annually to reflect changing costs to maintain the Districts. Funding for periodic maintenance activities is accumulated and held in reserve for the scheduled work.

The County accounts for the activities in these Assessment Districts in funds beginning with L and M. Staff from the Resource Management Agency administers the L and M Funds. All landscape maintenance services are provided by contract.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Storm Drain Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (Incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (Incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (Incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (Incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (Incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- L88 Visalia District 13-792
- M02 Visalia (El Rio) Road Assessment District 05-759 – was dissolved
- M03 Strathmore Road Assessment District 05-773 – was initiated but not yet formed
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Acacia) Road Assessment District 06-772
- M07 Poplar Road Assessment District 09-799 – was initiated but not yet formed
- M86 Visalia Road Maintenance District 07-792R
- M87 Visalia Road Maintenance District 07-767R

- M88 Goshen Road Maintenance District 09-804R
- M89 Goshen District 12-804R
- M90 Visalia District 13-792R

District Core Functions

- Maintain County roadway, landscape, lighting, or drainage within the appropriately assigned assessment districts.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Prepare and implement a five year Capital Improvement Plan (CIP).

- **Objective 1** – Conduct a comprehensive inventory of each district including respective improvements for storm drain and ponding basin systems, landscaping, and road maintenance; make an assessment of each facility and determine costs for operation and maintenance; develop a CIP for the next five years, and prepare a financial model for funding necessary improvements. This will be complete by no later than June 2014. **Results:** Conducted a comprehensive inventory of each district including respective improvements for storm drain and ponding basin systems, landscaping, and road maintenance; assessed each facility and determine costs for operation and maintenance; developed a CIP for the next five years, and prepared a financial model for funding necessary improvements.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Provide cost effective operations and maintenance for the storm drainage systems, roadways and landscape areas within the assessment districts.

- **Objective 1** – Inspect the drainage systems are in working order for proper operation and provide maintenance when required.
- **Objective 2** – Provide basin weed abatement and fence repair by June 2015.
- **Objective 3** – Repair sprinklers and electrical in the landscape districts by June 2015.
- **Objective 4** – Inspect and repair any road damage within the assessment districts, as needed.

Economic Well-Being

Goal 1: Ensure adequate funding for the management and maintenance of the assessment districts storm drainage systems, roadways and landscape districts.

- **Objective 1** – Evaluate each assessment district for an assessment fee adjustment based on the Consumer Price Index (CPI).
- **Objective 2** – Ensure annual assessment district fees are provided to the Assessor's Office for placement on the tax roll.

District Budget Request

The Requested Budgets together represent an overall increase of \$16,213 or 3% in expenditures and an overall decrease of \$12,054 or 11% of revenues when compared with the FY

2013/14 Final Budget. The \$566,983 difference between expenditures and revenues represents a use of Fund Balance.

County Administrator's Recommendation

This budget is recommended as submitted.

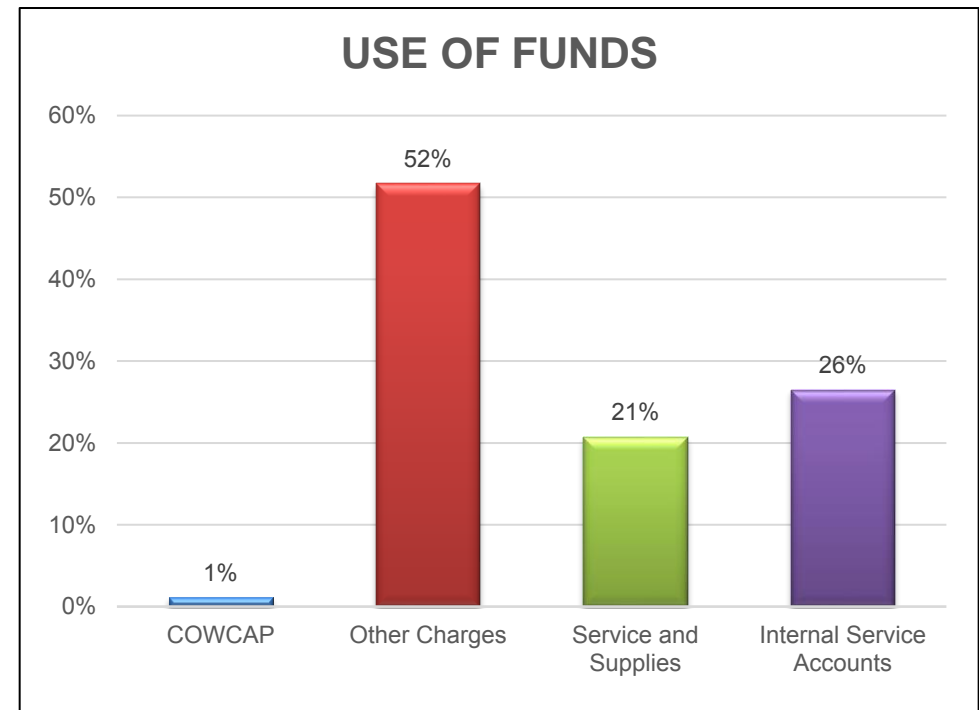
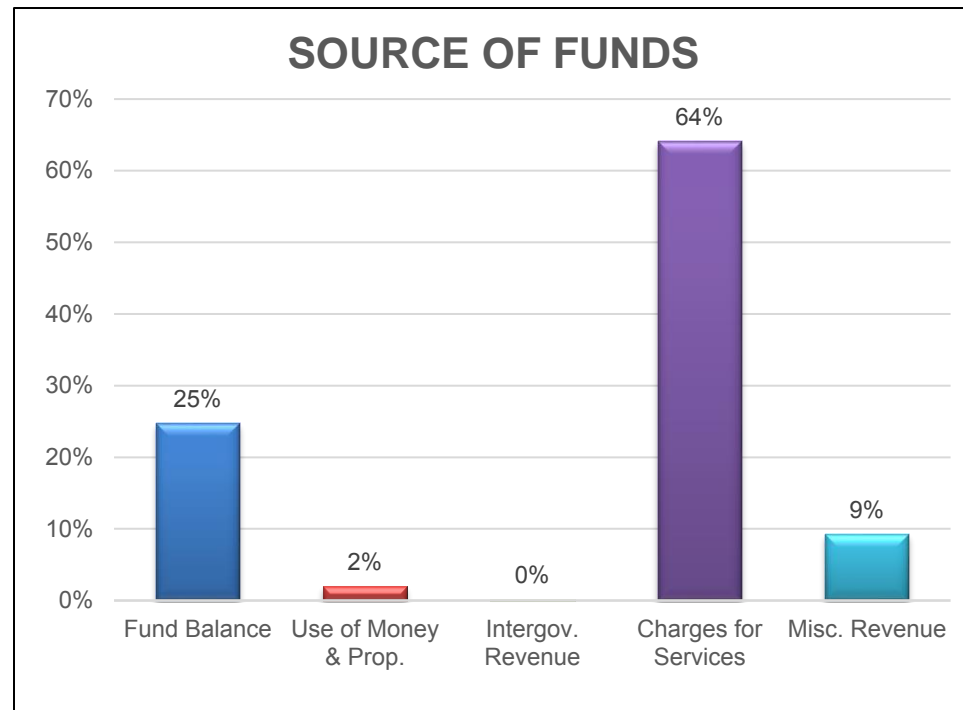
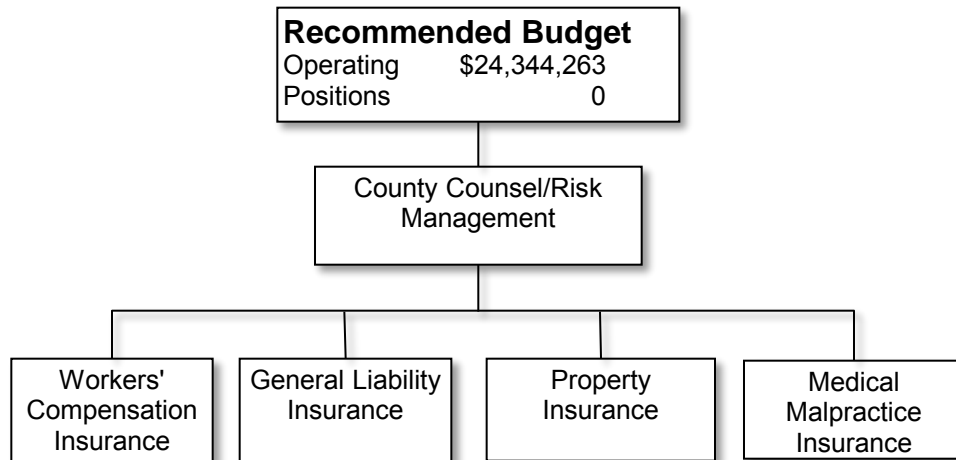
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.

INTERNAL SERVICE FUNDS



Kathleen Bales-Lange
County Counsel

061, 062, 063, 064-035
Risk Management

MAJOR ACCOUNTS CLASSIFICATIONS			2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
FUND	061	APPROPRIATIONS:						
AGENCY:	035	Service And Supplies	1,917,159	2,181,276	2,168,832	2,168,832	(12,444)	(0.57)%
		Internal Service Accounts	2,200,395	3,100,000	3,100,000	3,100,000	0	0.00 %
		Cowcap	167,209	645,797	151,253	151,253	(494,544)	(76.58)%
		Other Charges	<u>6,827,303</u>	<u>7,572,927</u>	<u>8,105,416</u>	<u>8,105,416</u>	<u>532,489</u>	<u>7.03 %</u>
		TOTAL APPROPRIATIONS	11,112,066	13,500,000	13,525,501	13,525,501	25,501	0.19 %
		REVENUES:						
		Intergovernmental Revenue	25,558	25,000	25,000	25,000	0	0.00 %
		Charges For Current Serv	5,200,000	7,200,000	9,200,000	9,200,000	2,000,000	27.78 %
		Miscellaneous Revenue	997,002	1,000,501	1,000,501	1,000,501	0	0.00 %
		Rev. from Use of Money & Prop	<u>298,362</u>	<u>500,000</u>	<u>300,000</u>	<u>300,000</u>	<u>(200,000)</u>	<u>(40.00)%</u>
		TOTAL REVENUES	6,520,922	8,725,501	10,525,501	10,525,501	1,800,000	20.63 %
		NET COUNTY COST	4,591,144	4,774,499	3,000,000	3,000,000	(1,774,499)	(37.17)%

MAJOR ACCOUNTS CLASSIFICATIONS			2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
FUND	062	APPROPRIATIONS:						
AGENCY:	035	Internal Service Accounts	1,983,788	2,200,000	2,500,000	2,500,000	300,000	13.64 %
		Other Charges	3,835,172	5,343,536	4,345,162	4,345,162	(998,374)	(18.68)%
		Service And Supplies	646,685	2,308,771	2,808,701	2,808,701	499,930	21.65 %
		Cowcap	<u>97,723</u>	<u>48,440</u>	<u>115,405</u>	<u>115,405</u>	<u>66,965</u>	<u>138.24 %</u>
		TOTAL APPROPRIATIONS	6,563,368	9,900,747	9,769,268	9,769,268	(131,479)	(1.33)%
		REVENUES:						
		Rev. from Use of Money & Prop	166,991	220,000	160,000	160,000	(60,000)	(27.27)%
		Charges For Current Serv	5,137,321	5,429,747	5,358,268	5,358,268	(71,479)	(1.32)%
		Miscellaneous Revenue	<u>2,250,057</u>	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,251,000</u>	<u>0</u>	<u>0.00 %</u>
		TOTAL REVENUES	7,554,369	6,900,747	6,769,268	6,769,268	(131,479)	(1.91)%
		NET COUNTY COST	(991,001)	3,000,000	3,000,000	3,000,000	0	0.00 %

Kathleen Bales-Lange
County Counsel

061, 062, 063, 064-035
Risk Management

MAJOR ACCOUNTS CLASSIFICATIONS		2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
FUND 063	APPROPRIATIONS:						
AGENCY: 035	Other Charges	62,287	89,164	71,039	71,039	(18,125)	(20.33)%
	Cowcap	4,437	3,103	6,275	6,275	3,172	102.22 %
	Internal Service Accounts	313,628	370,000	400,000	400,000	30,000	8.11 %
	Service And Supplies	<u>975</u>	<u>13,180</u>	<u>5,180</u>	<u>5,180</u>	<u>(8,000)</u>	<u>(60.70)%</u>
	TOTAL APPROPRIATIONS	381,327	475,447	482,494	482,494	7,047	1.48 %
	REVENUES:						
	Rev. from Use of Money & Prop	4,553	13,000	5,000	5,000	(8,000)	(61.54)%
	Miscellaneous Revenue	27	0	0	0	0	0.00 %
	Charges For Current Serv	<u>420,181</u>	<u>462,447</u>	<u>477,494</u>	<u>477,494</u>	<u>15,047</u>	<u>3.25 %</u>
	TOTAL REVENUES	424,761	475,447	482,494	482,494	7,047	1.48 %
	NET COUNTY COST	(43,434)	0	0	0	0	0.00 %

MAJOR ACCOUNTS CLASSIFICATIONS		2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
FUND 064	APPROPRIATIONS:						
AGENCY: 035	Cowcap	3,510	7,036	5,639	5,639	(1,397)	(19.86)%
	Other Charges	29,486	66,000	51,000	51,000	(15,000)	(22.73)%
	Service And Supplies	20,666	118,245	60,361	60,361	(57,884)	(48.95)%
	Internal Service Accounts	<u>288,961</u>	<u>390,000</u>	<u>450,000</u>	<u>450,000</u>	<u>60,000</u>	<u>15.38 %</u>
	TOTAL APPROPRIATIONS	342,623	581,281	567,000	567,000	(14,281)	(2.46)%
	REVENUES:						
	Rev. from Use of Money & Prop	15,334	20,000	16,000	16,000	(4,000)	(20.00)%
	Charges For Current Serv	<u>495,552</u>	<u>561,281</u>	<u>551,000</u>	<u>551,000</u>	<u>(10,281)</u>	<u>(1.83)%</u>
	TOTAL REVENUES	<u>510,886</u>	<u>581,281</u>	<u>567,000</u>	<u>567,000</u>	<u>(14,281)</u>	<u>(2.46)%</u>
	NET COUNTY COST	(168,263)	0	0	0	0	0.00 %

Departmental Purpose

The mission of County Counsel's office is to provide quality services to our clients and support the public good. Our vision is to meet the Risk Management challenges facing Tulare County in partnership with our clients.

Risk Management personnel are included in County Counsel's budget (Agency 080), and associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs which includes insurance applications, premium allocations, review of vendor and contractor insurance requirements, and issuance of certificates as evidence of the County's insurance.

Departmental Core Functions

The Risk Management Division has the responsibility to protect the County's physical, fiscal, and human resource assets through the coordination of loss prevention and loss reduction activities, administration of claim programs, presentation of education and training, and use of risk financing methods such as insurance and risk transfer mechanisms.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for planning and administering the self-insured Workers' Compensation Internal Service Fund. The Workers' Compensation insurance program utilizes a \$125,000 self-insured retention and excess insurance coverage includes statutory limits. This coverage is afforded through the

California State Association of Counties-Excess Insurance Authority (CSAC-EIA).

Administration entails: overseeing the County's third party claim administrator; coordinating California Division of Occupational Safety and Health (CAL-OSHA) mandated prevention and safety programs; monitoring County leave-of-absence and return-to-work programs; overseeing medical resolution and the Department of Transportation (DOT) programs governing drivers of certain types of vehicles and equipment. A major focus in coordinating the Workers' Compensation program is providing excellent customer service to injured employees and departments.

General Liability—Fund 062

Risk Management administers the County's General Liability Fund, which involves direct administration of the \$250,000 self-insured retention and includes the General Liability I and II Insurance Programs through CSAC EIA.

The optional excess liability coverage program provides additional liability limits of \$10 million for total liability limits of \$35 million. Liability claims are self-administered by the Risk Management Division and defended by County Counsel attorneys and outside counsel.

Property Insurance—Fund 063

Risk Management provides insurance coverage for the County's buildings at the appraised value of \$532 million and pursues recovery of losses to County property or vehicles from responsible parties. The property program includes a \$20,000 deductible for vehicles and other deductibles applied to other property types.

Medical Malpractice—Fund 064

Risk Management administers liability losses for the County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals. The Medical Malpractice Program includes a \$10,000 deductible and is occurrence-based coverage.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Further improve safety programs and expand the levels and types of safety services to departments.

- **Objective 1** - Coordinate and act as custodian of record for the Aerosol Transmissible Disease policy by June 2014. **Results:** This objective was initiated and determined not to have merit.
- **Objective 2** - Provide Work Place Violence and Personal Protection training to all County agencies by June 2014. **Results:** This objective was completed.

Goal 2: Develop and implement the Emergency Response Action Plan for all County employee-occupied buildings. The plan will provide protection to employees and the public in County buildings in eminent safety threat situations.

- **Objective 1** - Assist the Safety Representatives of each department to complete a threat assessment for each building within their respective departments by June 2014. **Results:** This Objective will be carried over and completed in FY 2014/15.
- **Objective 2** - Implement the security plan which includes providing training, drills, role playing, and refresher exercises

to County employees by June 2014. **Results:** This objective is underway and will be completed in FY 2014/15.

Organizational Performance

Goal 1: Further expand and enhance the effectiveness of the Risk Management services through use of web based organizational performance management system, Performance Platform, and completion of the Phase III of the Risk web site enhancement.

- **Objective 1** - Complete research and consult with County Counsel and Human Resources and Development to determine whether to implement the Employer Pull Notice (EPN) program for all County employees by June 2014. **Results:** This objective was evaluated and the decision was made not to implement.
- **Objective 2** - Collaborate with County Counsel and Human Resources and Development to address EPN non-compliance and seek Board of Supervisors approval for recommendations by June 2014. **Results:** This objective was abandoned because Objective I was not implemented.
- **Objective 3** - Complete Phase III of the Risk intranet site enhancement project to include comprehensive loss data for all agencies by June 2014. **Results:** This objective was completed.

Goal 2: Improve the efficiency of risk finance administrative functions and the insurance administration services to departments.

- **Objective 1** - Complete the review of all Boards and Commissions to determine insurance needs and identify potential liability exposures by June 2014. **Results:** This objective is underway and will be completed in FY 2014/15.

- **Objective 2** - Conduct training on the County's insurance requirements and procedures for all contacts that develop vendor agreements for the County by June 2014. **Results:** This objective was completed.

Other Accomplishments in FY 2013/14

- General Liability claim audits were performed by CSAC-EIA and the results were favorable.
- DOT Procedures audit was completed and no audit exception was found.
- Assisted Human Resources and Development agency with updating the County's Work Place Violence Policy.
- Completed 197 ergonomic evaluations countywide to prevent or address workplace injuries.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Develop and implement the Emergency Response Action Plan for all County employee-occupied buildings. The plan will provide protection to employees and the public in County buildings in eminent safety threat situations.

- **Objective 1** - Assist the Safety Representatives of each agency to complete a threat assessment for each building within their respective agencies by June 2015.
- **Objective 2** – Implement the security plan which includes providing training, drills, role playing and refresher exercises to County employees by June 2015.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administrative functions and insurance administration services to county agencies.

- **Objective 1** - Complete the review of all Boards and Commissions to determine insurance needs and identify liability exposures by June 2015.

Goal 2: Continually evaluate the effectiveness of Workers' Compensation claim administration service delivery to County employees.

- **Objective 1** - Conduct semi-annual nurse case management reviews with the claim administrator by December 2014 and June 2015.
- **Objective 2** - Conduct semi-annual training for front-line medical providers by December 2014 and June 2015.
- **Objective 3** - Conduct Workers' Compensation Procedures training for County Human Resource personnel by June 2015.

Goal 3: Improve the efficiency of claim administration functions to county agencies.

- **Objective 1** – Convert claim administration software from iVOS to Systema by June 2015.

Departmental Budget Request

The Requested Budget represents a decrease of \$113,212 or less than 1% in expenses and an increase of \$1,661,287 or 10% in revenues when compared with the FY 2013/14 Final Budget. The difference of \$6,000,000 between expenses and revenues represents use of Reserves.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Service and Supplies increase \$421,602 primarily from anticipated litigation cost increase.
- Other Charges decrease \$499,010 largely due to reductions in settlement and liability claims costs.
- Internal Service Accounts increase \$390,000 due to anticipated increases in insurance premiums.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$425,804 due to changes in the Plan.
- Revenue projections increase overall predominately due to workers compensation premium billing increases to departments.

County Administrator's Recommendation

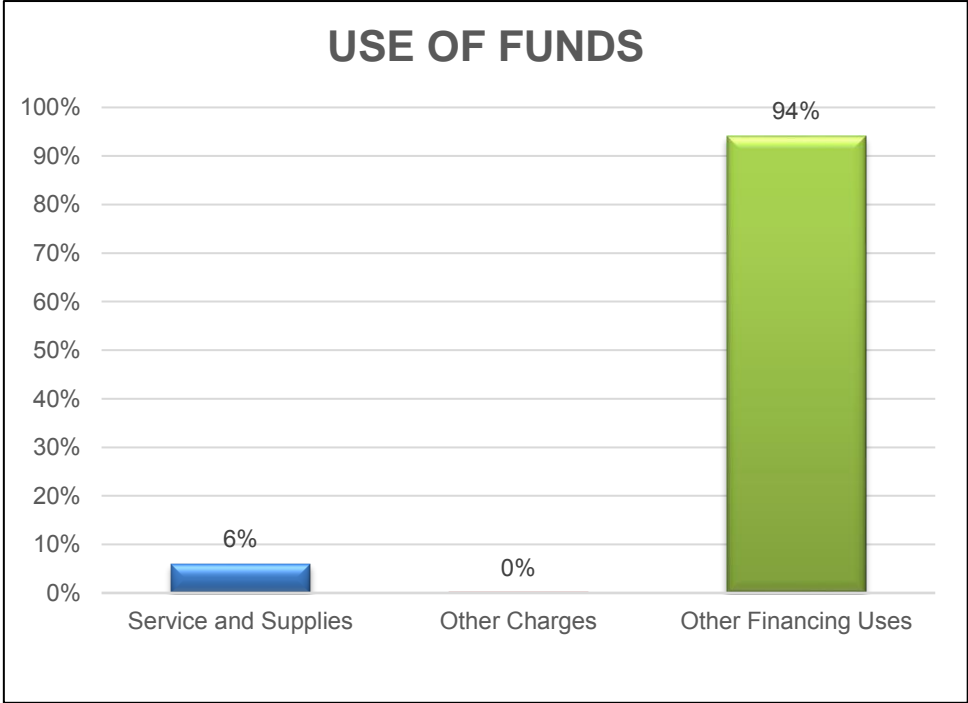
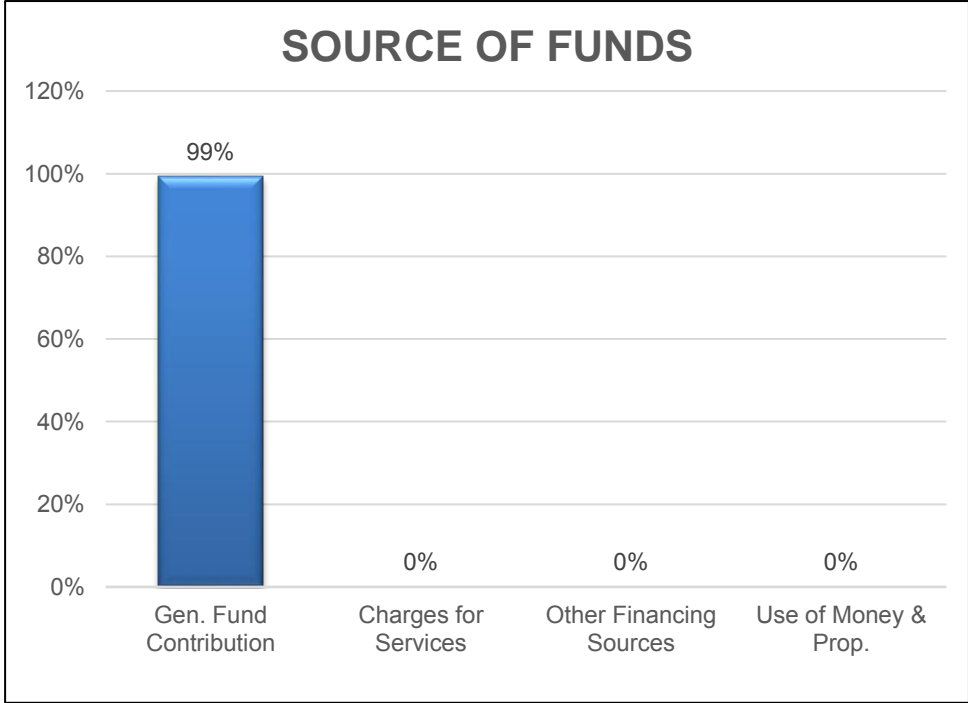
This budget is recommended as submitted.

Pending Issues and Policy Consideration

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	770	497,970	35,000	35,000	(462,970)	(92.97)%
Other Financing Uses	0	0	552,454	552,454	552,454	0.00 %
Other Charges	<u>662,406</u>	<u>1,440,000</u>	<u>1</u>	<u>1</u>	<u>(1,439,999)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	663,176	1,937,970	587,455	587,455	(1,350,515)	(69.69)%
REVENUES:						
Charges For Current Serv	797,299	1,417,768	1	1	(1,417,767)	(100.00)%
Other Financing Sources	0	1	0	0	(1)	(100.00)%
Rev. from Use of Money & Prop	<u>6,405</u>	<u>1</u>	<u>4,000</u>	<u>4,000</u>	<u>3,999</u>	<u>399,900.00 %</u>
TOTAL REVENUES	<u>803,704</u>	<u>1,417,770</u>	<u>4,001</u>	<u>4,001</u>	<u>(1,413,769)</u>	<u>(99.72)%</u>
NET COUNTY COST	(140,528)	520,200	583,454	583,454	63,254	12.16 %

Departmental Purpose

The Human Resources and Development (HR&D) Department is responsible for administering the County Personnel Rules. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of human resources related services. The Vision Statement for the Department is, "Your Success is Our Reward." HR&D is responsible for the supervision and administration of the County's Dental Insurance Program.

Departmental Core Function

- Collection of premiums and associated fees and provide payment to vendors/carriers of associated benefit costs.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Develop dental insurance rates that are competitive in the marketplace and consistent with FY 2012/13.

- **Objective 1** – Negotiate new premium rates in conjunction with San Joaquin Valley Insurance Authority (SJVIA) by September 2013. **Results:** Completed by September 2013.
- **Objective 2** – Implement new rates during open enrollment in October 2013. **Results:** Completed by October 2013.

Other Accomplishments in FY 2013/14

- Dental Insurance rate increases for 2013 were offset for current subscribers using prior year reserves.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – To encourage prudent use of dental services to maximize the dental health of current subscribers and minimize future dental claims.

Departmental Budget Request

The Requested Budget represents a decrease of \$1,350,515 or 70% decrease in expenses and a decrease of \$1,413,769 or 100% in revenues when compared with the FY 2013/14 Final Budget. The difference between expenses and revenues represents the use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies decrease \$462,970 as a result of changes in funding for dental claims. Fund will be closed out in FY 2014/15 and expenditures moved to Trust Fund 571.
- Other Charges decrease \$1,439,999 due to the closure of this fund and transferring the dental premium and claims payment to the SJVIA.

- Other Financing Uses increase \$552,454 due to the fund balance being transferred to Fund 571. Fund will be closed out in FY 2014/15.
- Revenue decreases \$1,413,769 or 100% due to the closure of this fund and transferring all recordation of dental premium income to Fund 571.

County Administrator's Recommendation

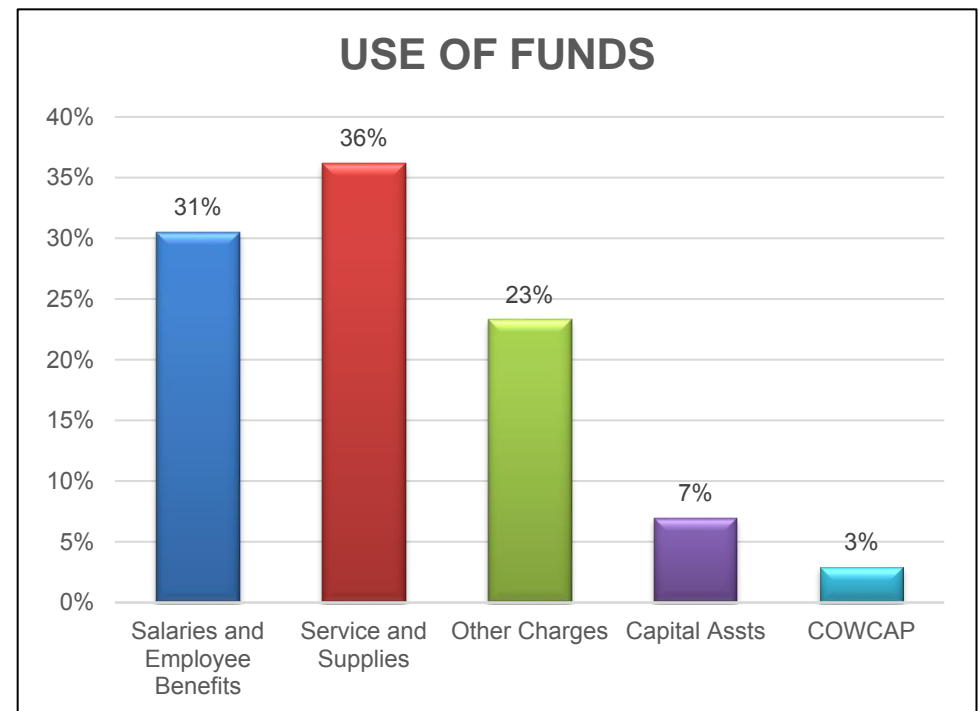
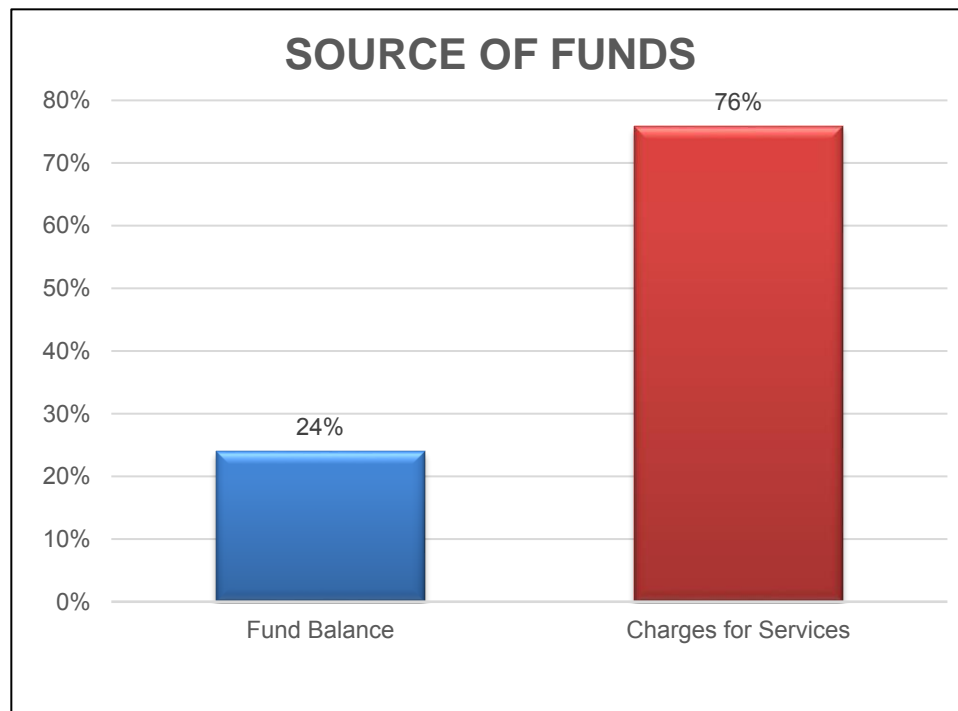
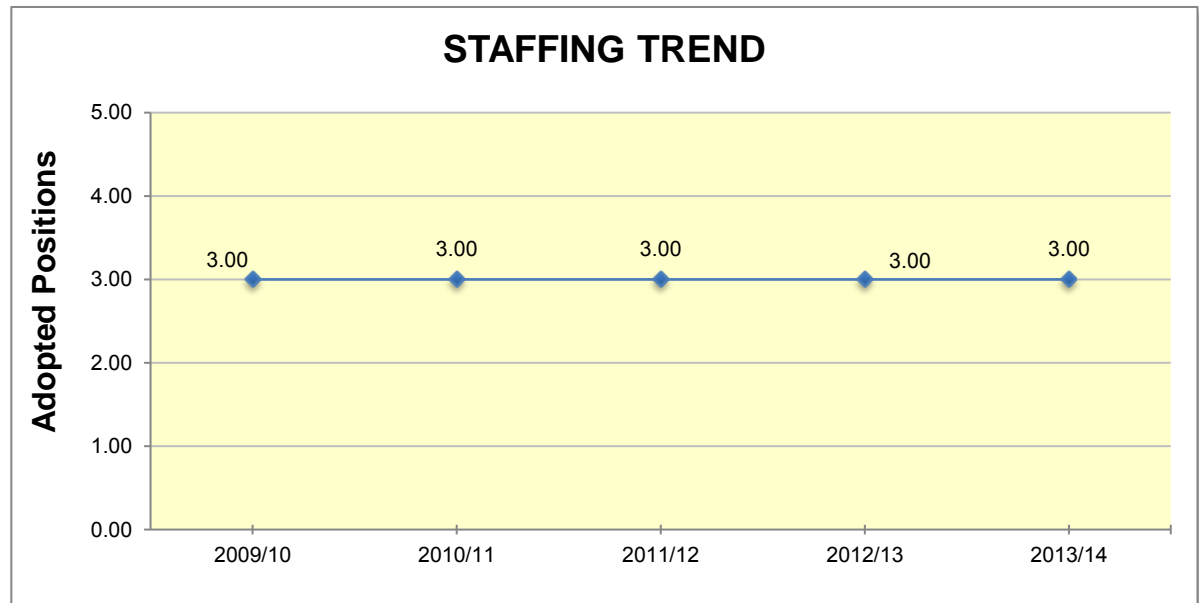
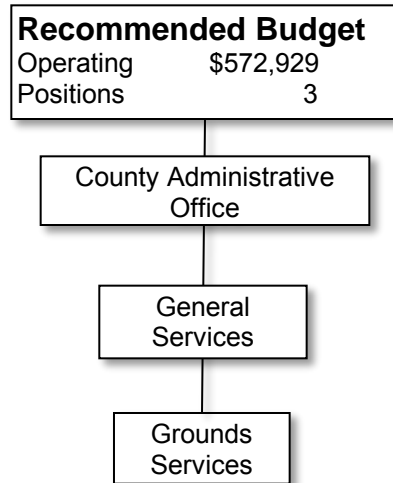
This budget is recommended as submitted except for an adjustment to Net Assets.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	7,323	7,022	16,831	16,831	9,809	139.69 %
Fixed Assets	0	0	40,000	40,000	40,000	0.00 %
Salaries And Employee Benefits	149,240	170,569	175,013	175,013	4,444	2.61 %
Other Charges	62,258	63,439	133,584	133,584	70,145	110.57 %
Service And Supplies	<u>136,769</u>	<u>216,254</u>	<u>207,501</u>	<u>207,501</u>	<u>(8,753)</u>	<u>(4.05)%</u>
TOTAL APPROPRIATIONS	355,590	457,284	572,929	572,929	115,645	25.29 %
REVENUES:						
Charges For Current Serv	379,292	477,622	434,622	434,622	(43,000)	(9.00)%
Miscellaneous Revenue	62	0	0	0	0	0.00 %
Rev. from Use of Money & Prop	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>379,354</u>	<u>477,622</u>	<u>435,622</u>	<u>435,622</u>	<u>(42,000)</u>	<u>(8.79)%</u>
NET COUNTY COST	(23,764)	(20,338)	137,307	137,307	157,645	(775.13)%

Departmental Purpose

Grounds Services provides landscaping maintenance services to County-owned and selected leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites (Government Plaza and County Civic Center) and through contracted services for the remainder of County-owned sites. Costs are recovered through charges to user departments.

The mission of Grounds Services is to provide a welcoming environment for the public and for employees.

Departmental Core Functions

- Provide a warm and inviting exterior environment for Tulare County employees and those who visit County facilities.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Ensure that County assets are well maintained and functional.

- **Objective 1** - The Grounds staff will work towards standardizing the irrigation systems at the facilities throughout the County via the gradual replacement of all components (clocks, valves, heads, etc.) by December 2013. **Results:** Two irrigation clocks, 12 valves, 50 heads, and 50 nozzles were replaced improving irrigation efficiency. Staff will continue to improve the irrigation efficiency with additional repairs.
- **Objective 2** - The Grounds staff will identify ornamental areas in need of new landscaping or refurbishment of

existing landscaping and implement such by December 2013. **Results:** Four sites were renovated improving appearance, reducing water use and reducing labor required for maintenance. Staff will continue to identify areas for additional improvements.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Ensure that County assets are well maintained and functional.

- **Objective 1** – The Grounds staff will work to transition areas that have cool season turf to warm season turf that will result in a 40 % reduction in water. This will provide better water conservation at County facilities by December 2014.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$115,645 or 25% in expenses and a decrease of \$42,000 or 9% in revenues when compared with the FY 2013/14 Final Budget. The \$137,307 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Other Charges increase \$70,145 primarily due to increased fleet services and equipment repair charges.

- Capital Assets increase \$40,000 due to the purchase of new equipment. The FY 2014/15 proposed expenditures of \$40,000 include the following:
 - 1 Backhoe
- Countywide Cost Allocation Plan (COWCAP) charges increase \$9,809 due to changes in the plan.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

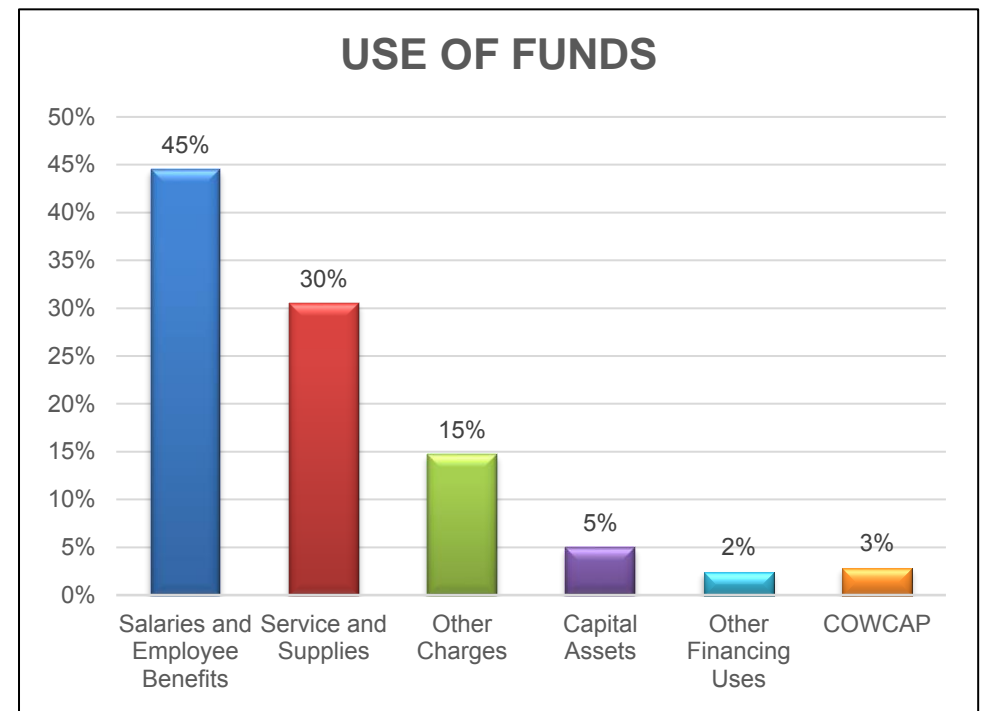
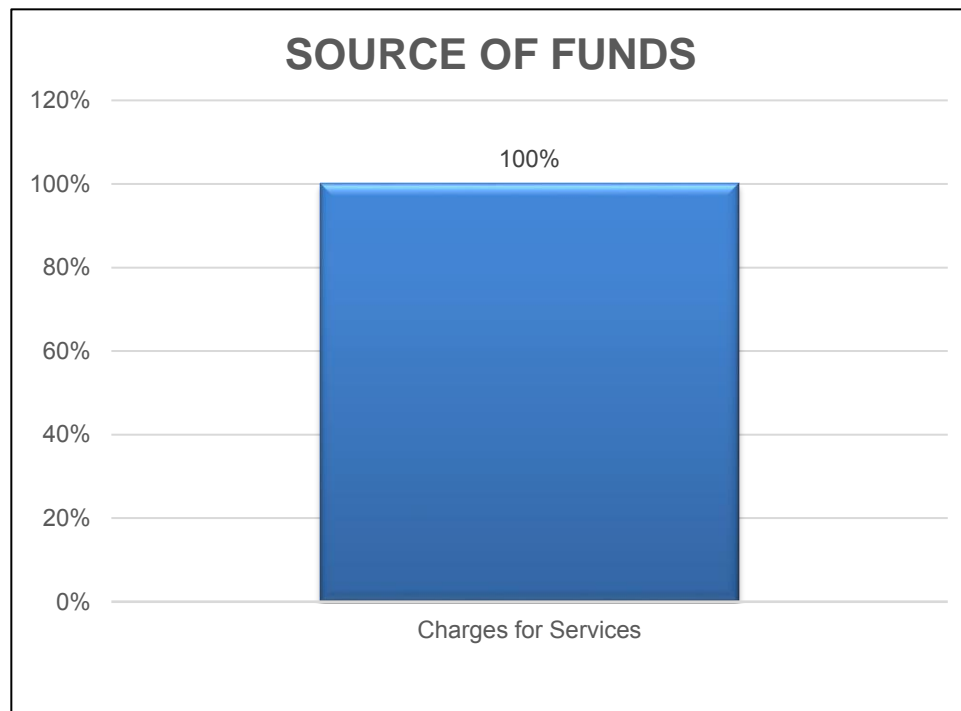
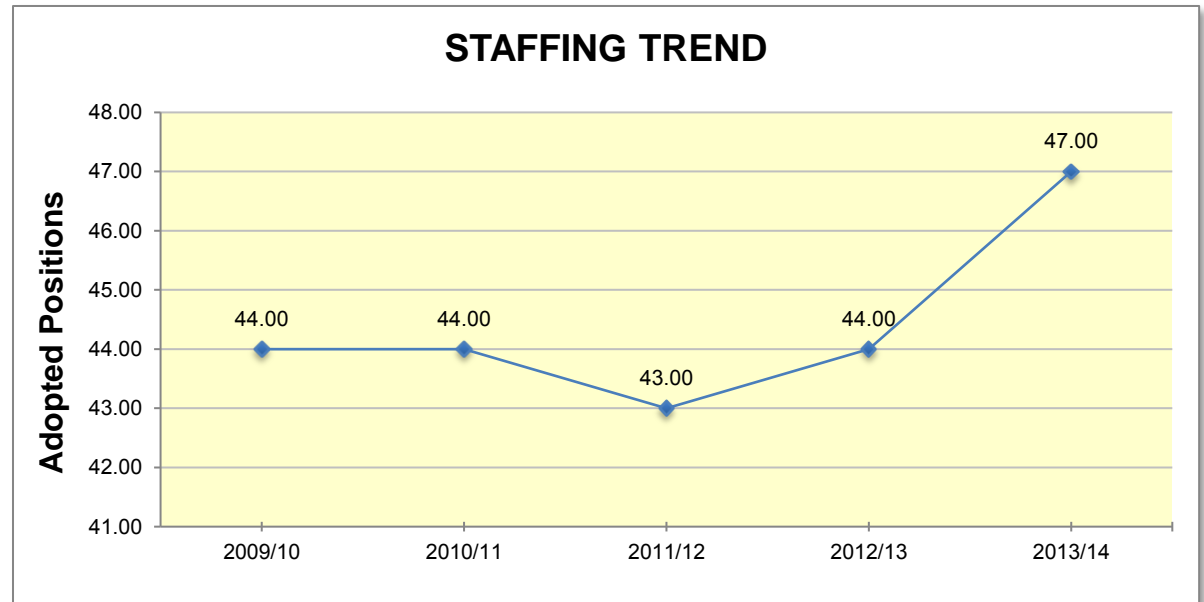
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$6,021,970
Positions	44

County Administrative
Office

Capital Projects

Facilities



Mary Lindsay
Interim Capital Projects and Facilities Director

067-067
Facilities

MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	139,401	145,765	145,898	145,898	133	0.09 %
Salaries And Employee Benefits	1,977,180	2,808,962	2,681,232	2,681,232	(127,730)	(4.55)%
Service And Supplies	1,729,663	1,774,166	1,836,516	1,836,516	62,350	3.51 %
Other Charges	553,314	353,587	886,240	886,240	532,653	150.64 %
Cowcap	45,583	48,502	171,084	171,084	122,582	252.74 %
Fixed Assets	<u>36</u>	<u>37,000</u>	<u>301,000</u>	<u>301,000</u>	<u>264,000</u>	<u>713.51 %</u>
TOTAL APPROPRIATIONS	4,445,177	5,167,982	6,021,970	6,021,970	853,988	16.52 %
REVENUES:						
Miscellaneous Revenue	157,315	0	0	0	0	0.00 %
Charges For Current Serv	<u>4,681,723</u>	<u>5,162,626</u>	<u>5,129,273</u>	<u>5,129,273</u>	<u>(33,353)</u>	<u>(0.65)%</u>
TOTAL REVENUES	<u>4,839,038</u>	<u>5,162,626</u>	<u>5,129,273</u>	<u>5,129,273</u>	<u>(33,353)</u>	<u>(0.65)%</u>
NET COUNTY COST	(393,861)	5,356	892,697	892,697	887,341	16,567.23 %

Departmental Purpose

Facilities is responsible for all County facilities' maintenance, maintaining County-owned and selected leased facilities, and the Facilities Improvement Plan. This is accomplished using a well-trained in-house workforce implementing an aggressive preventative maintenance program.

Facilities was formerly a division of the County Administrative Office (CAO). In April 2013, the Capital Projects and Facilities Department was established as a separate department. As part of the FY 2014/15 Budget, it is recommended that the Capital Projects and Facilities Department merge with the General Services Department.

Departmental Core Functions

- Plan and complete routine maintenance of buildings and associated equipment for County-owned and selected leased facilities. Facility and equipment maintenance services are performed primarily through in-house staff with contract support for technical requirements as needed.
- Conduct periodic meetings with user departments to review and coordinate current and proposed maintenance needs.
- Provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Replace aging and nonfunctioning aerators and controls at the Waste Water Treatment Plant.

- **Objective 1** – Develop a scope of work and bid the project by December 2013. **Results:** Scope of work developed and project bid by April 2014.
- **Objective 2** – Award and manage the project to completion by March 2014. **Results:** Project completed in June 2014.

Goal 2: Identify feasibility, cost and scope of work, to install pressure vessel compressors, at domestic well sites, supporting three detention facilities, increasing efficiency and decreasing cost.

- **Objective 1** – Develop a scope of work and bid the project by November 2013. **Results:** Scope of work developed and project bid by April 2014.
- **Objective 2** – Complete project by February 2014. **Results:** Project completed in June 2014.

Goal 3: Replace Bob Wiley Detention Central Plant roof.

- **Objective 1** - Develop a scope of work and bid the project by May 2014. **Results:** Scope of work developed in April 2014. The project did not go to bid due to lack of funding. The project will be phased and the first phase will be completed in FY 2014/15.
- **Objective 2** – Award and initiate project by June 2014 with completion anticipated in FY 2014/15. **Results:** The project did not go to bid due to lack of funding. The project will be phased and the first phase will be completed in FY 2014/15.

Organizational Performance

Goal 1: Identify internal Key Performance Indicators (KPI).

- **Objective 1** – Continue to evaluate collected data against industry standards in both the private sector and government sector by June 2014. **Results:** Government sector evaluation completed in June 2014, private sector evaluation will be complete in FY 2014/15.
- **Objective 2** – Analyze FY 2012/13 benchmarks and compare them to FY 2013/14 by June 2014. **Results:** Benchmark was not completed in FY 2013/14. It is anticipated that the analysis will be completed in FY 2014/15.

Goal 2: Train staff in advanced electrical and plumbing techniques using the Facilities Training Room.

- **Objective 1** – Provide training to all maintenance staff in the electrical course by June 2014. **Results:** All maintenance staff were trained in April 2014.
- **Objective 2** – Provide training to all maintenance staff in the plumbing course by June 2014. **Results:** All maintenance staff were trained in April 2014.

Goal 3: Establish new compliance procedures for all maintenance staff who deal with refrigerant, in all aspects of AB 32 and the resulting final regulations.

- **Objective 1** – Develop a procedure that meets or exceeds AB 32 requirements by December 2013. **Results:** Procedure developed that meets all AB 32 requirements in November 2013.
- **Objective 2** – Implement procedure and provide a system for periodic checks by June 2014. **Results:** The AB 32 procedure was finalized and implemented in December 2013. New procedures meets refrigerant reporting and

record keeping guidelines and are stored electronically for review.

Other Accomplishments in FY 2013/14

- Replaced both sewage lift pumps at the Tulare County Main Jail.
- Installed new safety rails in the Juvenile Detention Facility.
- Replaced aging chillers at Visalia Government Plaza Building.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Replace aging, out of compliance boiler at Bob Wiley Detention Facility.

- **Objective 1** – Develop a scope of work and bid the project by December 2014.
- **Objective 2** – Award and manage the project to completion by March 2015.

Goal 2: Replace aging, out of compliance backup generator at Bob Wiley Detention Facility.

- **Objective 1** – Develop a scope of work and bid the project by November 2014.
- **Objective 2** – Award and manage the project to completion by March 2015.

Organizational Performance

Goal 1: Identify internal KPI's.

- **Objective 1** – Continue to evaluate collected data against industry standards in the private sector by June 2015.
- **Objective 2** – Analyze FY 2013/14 benchmarks and compare them to the FY 2014/15 by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$853,988 or 17% in expenses and a decrease of \$33,353 or 1% in revenues when compared with the FY 2013/14 Final Budget. The \$892,697 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits decrease \$127,730 due to the merger of the Capital Projects and Facilities Department and the transfer of support staff to the General Services Department, Administration division.
- Other Charges increase \$532,653 primarily due to increased charges to other departments for services.
- Capital Assets increase by \$264,000 due to proposed purchases of equipment. The FY 2014/15 expenses of \$301,000 include the following.
 - 3 three-quarter ton service truck cabs and chassis with service bed \$111,000

- 3 cargo vans \$90,000
- 1 Bobcat Compact Track Loader \$100,000

- Countywide Cost Allocation Plan (COWCAP) charges increase \$122,582 due to changes in the Plan.
- Revenues projections decrease overall due to decrease of billable expenses.

Staffing changes reflected in the Requested Budget include the following:

- Delete 6 FTE positions due to the merger of the Capital Projects and Facilities Department with the General Services Department. These positions will be added to the General Services Department. The requested deleted positions are:
 - 1 Secretary I
 - 1 Accountant I/II
 - 1 Senior Account Clerk
 - 1 Administrative Aide
 - 1 Account Clerk
 - 1 Clerk - Dispatcher
- Reclassified 1 FTE position to more accurately reflect the duties performed and the level of responsibility. The requested reclassification is:
 - 1 Facilities Specialist I/II to Facilities Manager

County Administrator's Recommendation

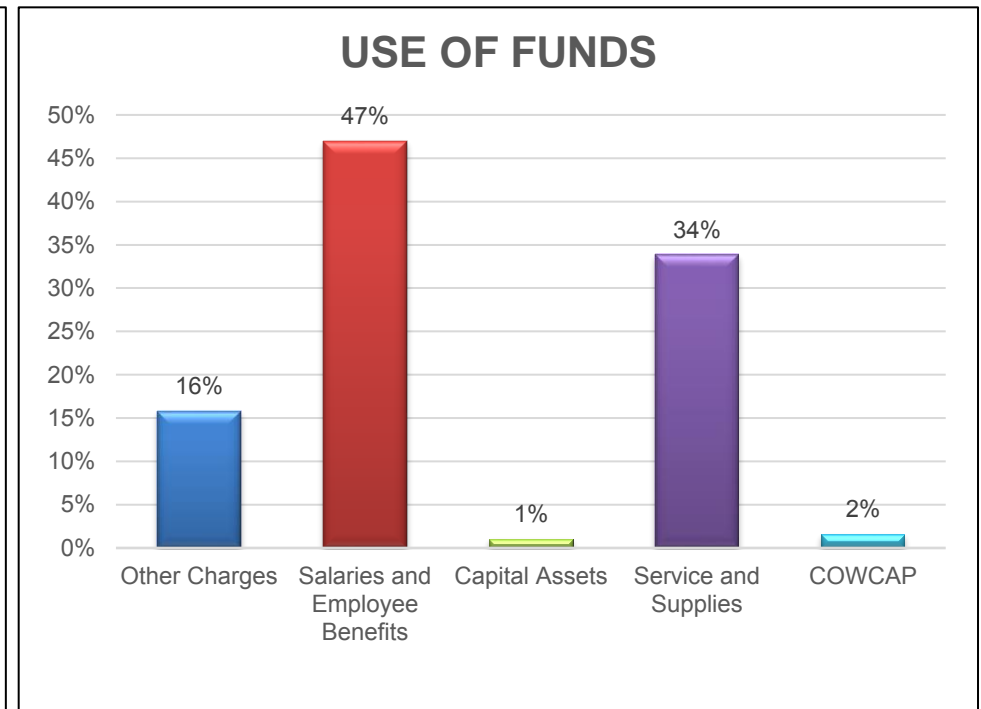
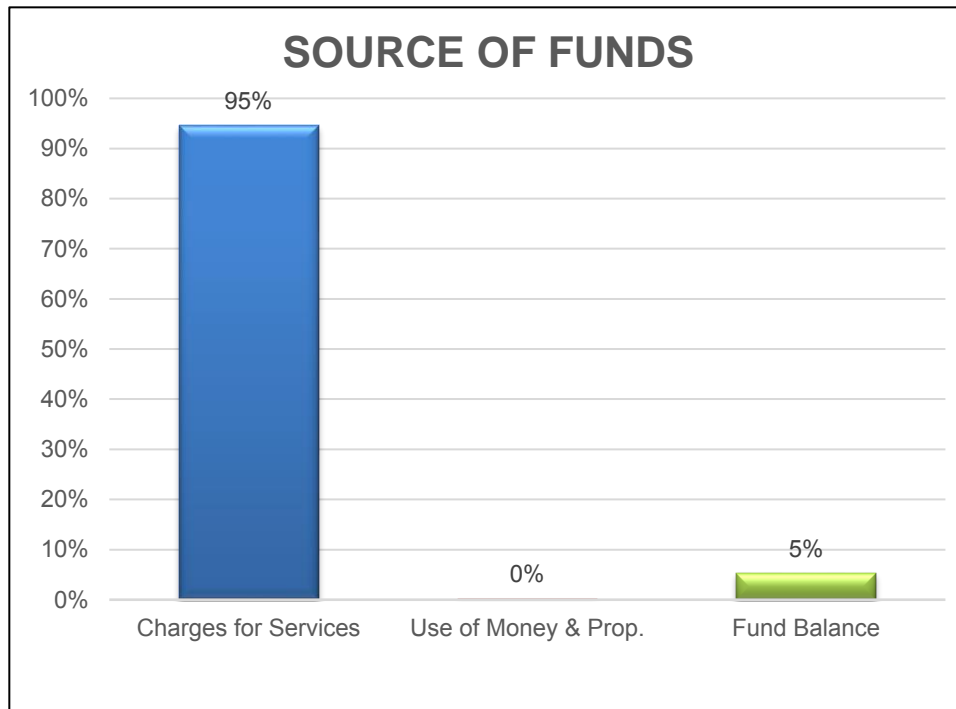
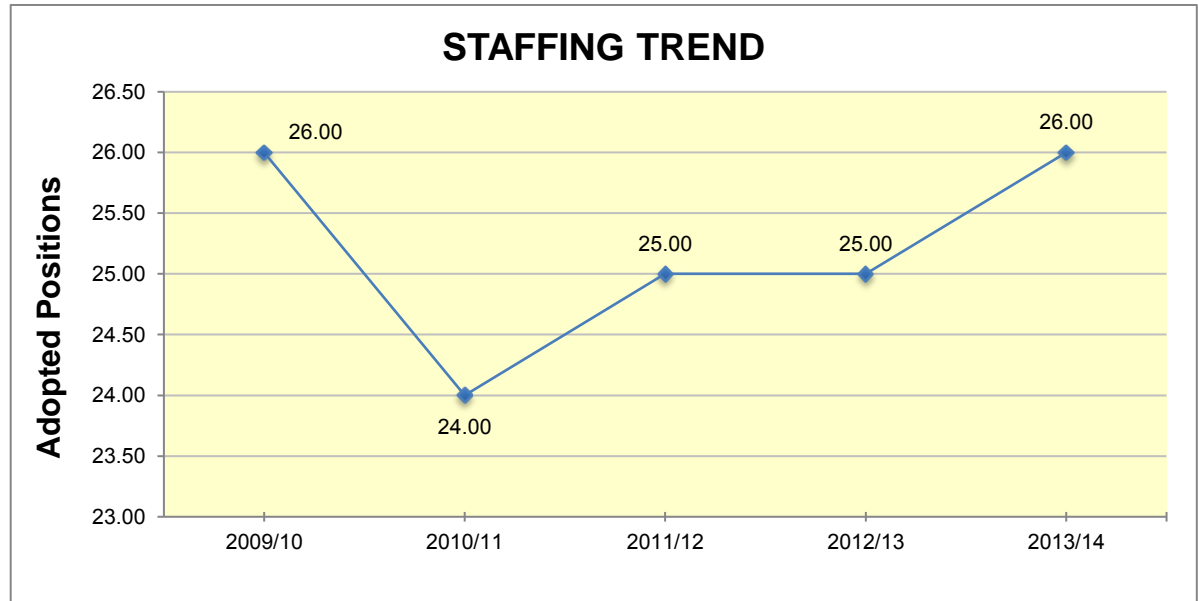
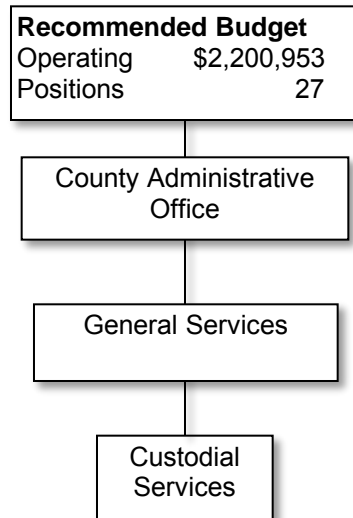
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	814,588	1,003,392	1,048,065	1,048,065	44,673	4.45 %
Service And Supplies	647,901	770,922	745,650	745,650	(25,272)	(3.28)%
Other Charges	222,952	400,267	347,751	347,751	(52,516)	(13.12)%
Fixed Assets	0	0	23,500	23,500	23,500	0.00 %
Cowcap	16,104	13,567	35,987	35,987	22,420	165.25 %
Other Financing Uses	<u>67</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	1,701,612	2,188,148	2,200,953	2,200,953	12,805	0.59 %
REVENUES:						
Rev. from Use of Money & Prop	0	0	3,000	3,000	3,000	0.00 %
Charges For Current Serv	<u>1,859,444</u>	<u>2,125,441</u>	<u>2,082,072</u>	<u>2,082,072</u>	<u>(43,369)</u>	<u>(2.04)%</u>
TOTAL REVENUES	<u>1,859,444</u>	<u>2,125,441</u>	<u>2,085,072</u>	<u>2,085,072</u>	<u>(40,369)</u>	<u>(1.90)%</u>
NET COUNTY COST	(157,832)	62,707	115,881	115,881	53,174	84.80 %

Departmental Purpose

Custodial Services provides services to County-owned and selected leased facilities. Services are provided through full-time staff in the Visalia area and Sheriff's detention sites and through contracted services for the remainder of County-owned and leased sites. Costs are recovered through charges to user departments.

Custodial Services strives to provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Departmental Core Functions

- Provide a healthy and safe workplace environment for Tulare County employees and visitors.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Enhance services performed to County owned/leased buildings.

- **Objective 1** – Fill position Custodial Worker I/II to provide additional required services by October 2013. **Results:** Hired two Custodial Worker I/II's in May 2014.

Goal 2: Maintain inventory of equipment in working condition.

- **Objective 1** – Replace floor burnisher to comply with Air Quality Control Regulations by December 2013. **Results:** Purchased one floor burnisher in December 2013.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Increase storage capabilities to provide better inventory for customers.

- **Objective 1** – Provide more storage room for supplies, keep accurate inventory on supplies, to be more accommodating to employees and have an accessible central location for deliveries from outside vendors by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$12,805 or 1% in expenses and a decrease of \$40,369 or 2% in revenues when compared with the FY 2013/14 Final Budget. The \$115,881 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Other Charges decrease \$52,516 due to an increase in administrative charges.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$22,420 due to changes in the plan.
- Capital Assets increase by \$23,500 due to proposed purchase of a vehicle. The FY 2014/15 expenses of \$23,500 include:

- 1 Cargo Van \$23,500

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

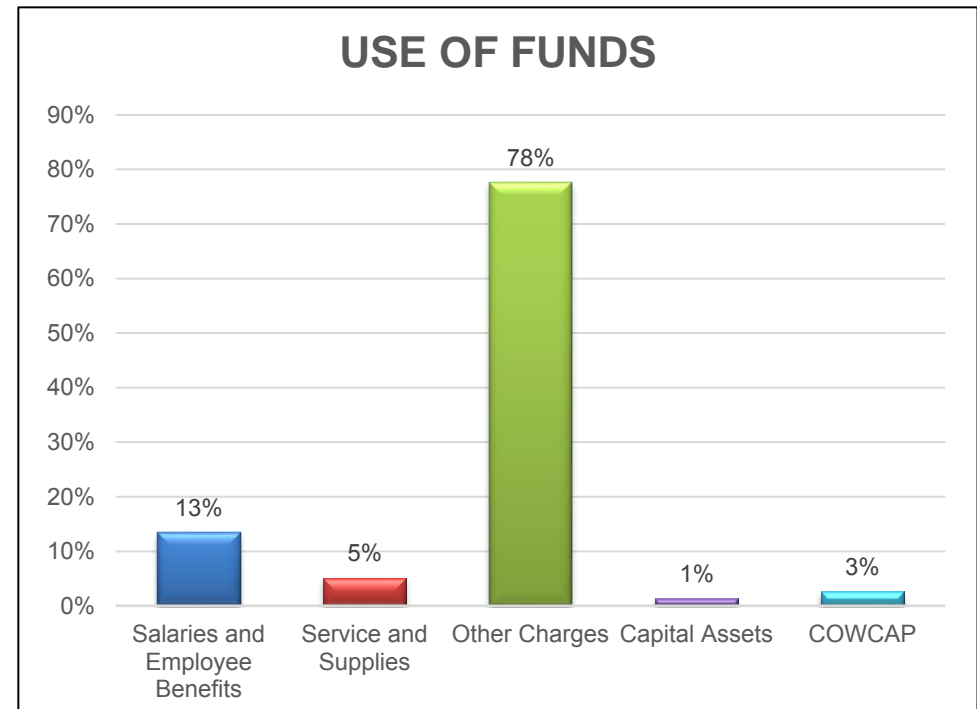
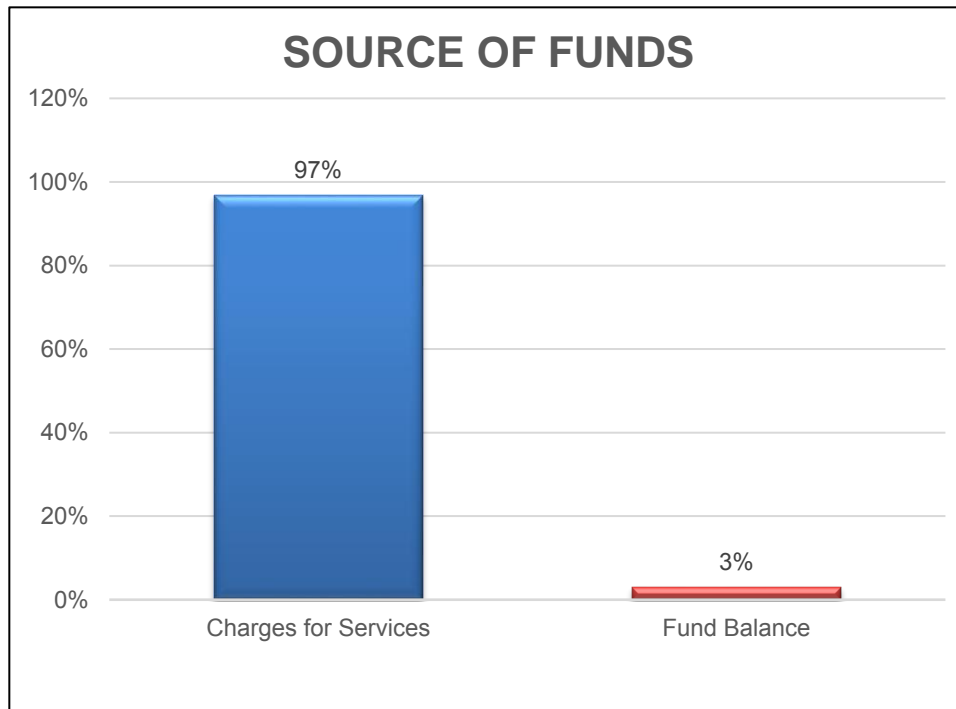
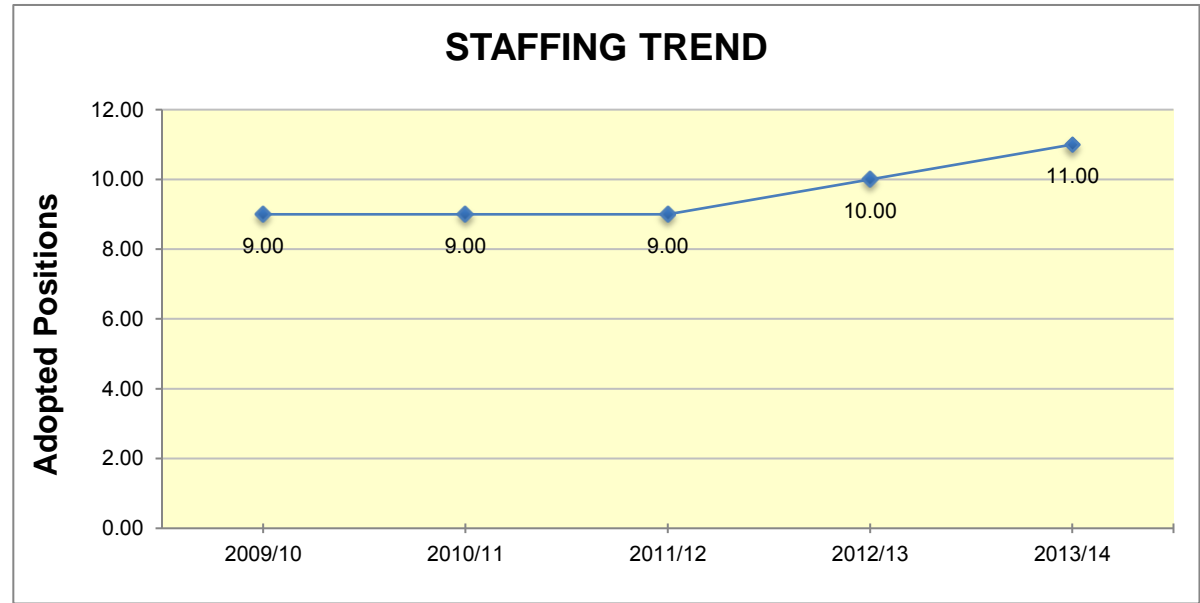
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$4,745,491
Positions	11

County Administrative
Office

General Services

Fleet
Services



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	42,768	37,377	122,362	122,362	84,985	227.37 %
Salaries And Employee Benefits	531,580	610,110	637,784	637,784	27,674	4.54 %
Fixed Assets	0	21,000	60,000	60,000	39,000	185.71 %
Other Charges	3,341,475	3,595,354	3,684,044	3,684,044	88,690	2.47 %
Service And Supplies	<u>209,773</u>	<u>216,600</u>	<u>241,301</u>	<u>241,301</u>	<u>24,701</u>	<u>11.40 %</u>
TOTAL APPROPRIATIONS	4,125,596	4,480,441	4,745,491	4,745,491	265,050	5.92 %
REVENUES:						
Miscellaneous Revenue	5,680	0	0	0	0	0.00 %
Charges For Current Serv	<u>4,132,504</u>	<u>4,202,326</u>	<u>4,600,646</u>	<u>4,600,646</u>	<u>398,320</u>	<u>9.48 %</u>
TOTAL REVENUES	<u>4,138,184</u>	<u>4,202,326</u>	<u>4,600,646</u>	<u>4,600,646</u>	<u>398,320</u>	<u>9.48 %</u>
NET COUNTY COST	(12,588)	278,115	144,845	144,845	(133,270)	(47.92)%

Departmental Purpose

Fleet Services provides safe and cost-effective management of the vehicles operated by the various Departments in Tulare County. This includes scheduling maintenance and repairs as well as acquisition and disposal of vehicles. Fleet Services currently maintains 45 checkout vehicles including trip cars for use by other County Departments. Costs are recovered through charges to user Departments.

Departmental Core Functions

- Provide and maintain vehicles for County Departments.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Provide a drainage project for the new Fleet Services Facility.

- **Objective 1** – Phase I: In conjunction with Capital Projects, design a drainage plan that could fit into the site's Master Plan by September 2013. **Results:** Project completed November 2013. Capital Projects assigned a Projects Coordinator that could oversee the project. The completion of the drainage project on the North side of the facility is helping to provide a safe environment for employees that use the Motor Pool.

Goal 2: Install new card reader at the Pixley Fueling Site.

- **Objective 1** – Phase I: Work with Tulare County Information & Communications Technology to establish data connection to the Pixley Fueling Site by August 2013. **Results:** Project completed August 2013. All six fueling sites provide

electronic fuel transactions, adding dependability and security to the fueling sites.

Goal 3: Hire an Auto Service Worker for the Fleet Services Facility.

- **Objective 1** – Hire an Auto Service Worker for servicing County vehicles. **Results:** February 2014, hired an Auto Service Worker to service County vehicles while the customer waits.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Purchase Data Pass Hardware and Software for County vehicles and fueling sites.

- **Objective 1** – Phase I: Purchase Data Pass hardware and software for County vehicles and fuel pumps September 2014.
- **Objective 2** – Phase II: Install hardware and software in the County owned bulk fueling sites October 2014.
- **Objective 3** – Install Data Pass hardware and software onto County owned vehicles June 2015

Goal 2: Provide a drainage project for the Fleet Services Facility.

- **Objective 1** – Phase I: In conjunction with Capital Projects, design a drainage plan that could fit into the site's master plan by September 2014.
- **Objective 2** – Phase II: Install drains, and asphalt for the south and west side of the Fleet Services Shop by January 2015.
- **Objective 3** – Phase III: Pour concrete on the east side of the Fleet Services Shop by February 2015.

Department Budget Request

The Requested Budget represents an overall increase of \$265,050 or 6% in expenses and an increase of \$398,320 or 9% in revenues when compared with the FY 2013/14 Final Budget. The \$144,845 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies increase by \$24,701 due to an increase in inventory purchases.
- Capital Assets increase by \$39,000 due to purchase request for vehicles for Fleet Services. The FY 2014/15 proposed expenditures of \$60,000 include the following:
 - 2 Vehicles at \$30,000 each
- Countywide Cost Allocation Plan (COWCAP) charges increase \$84,985 due to changes in the Plan.
- Revenue projections increase \$398,320 due to other services.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

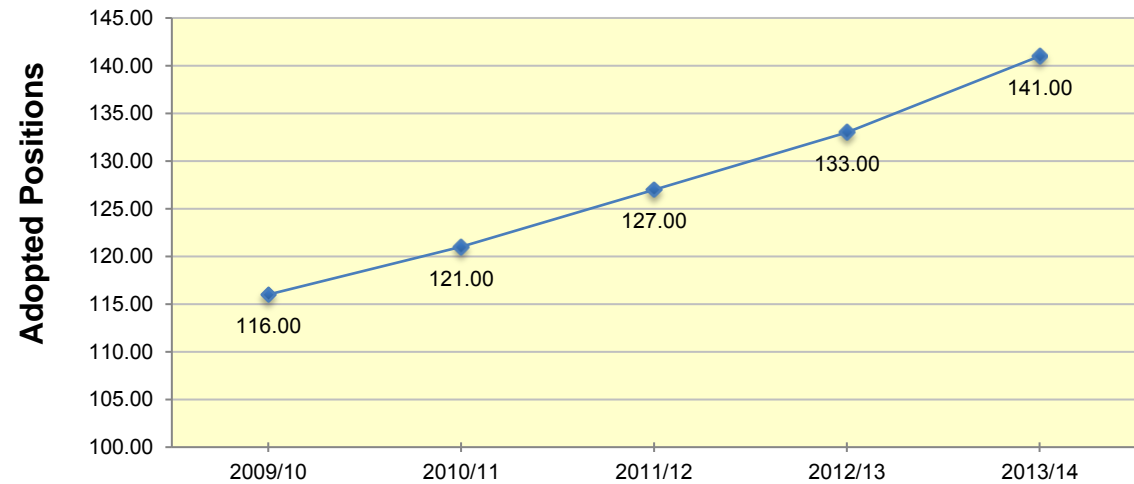
The Department Head concurs with the Recommended Budget.

Recommended Budget

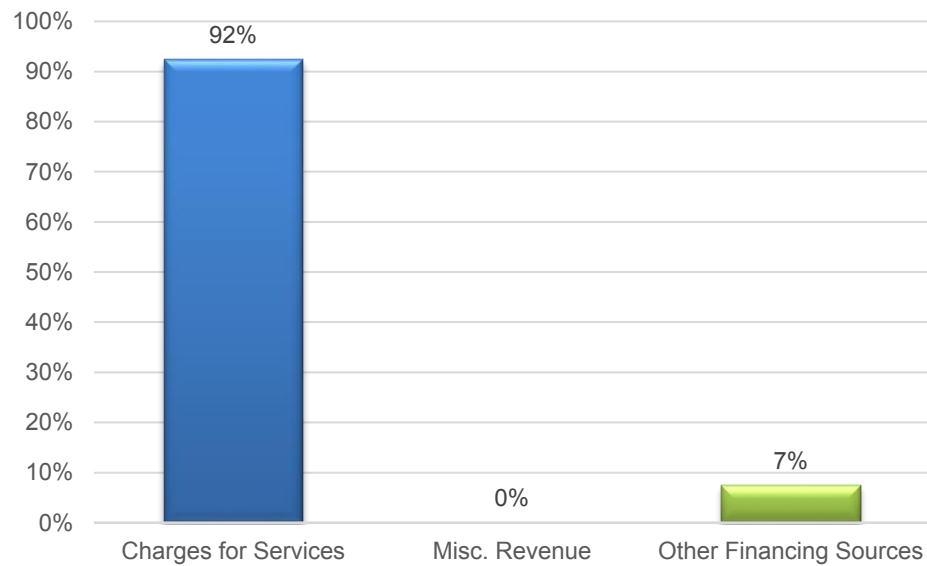
Operating \$19,882,220
 Positions 149

Information &
 Communications
 Technology

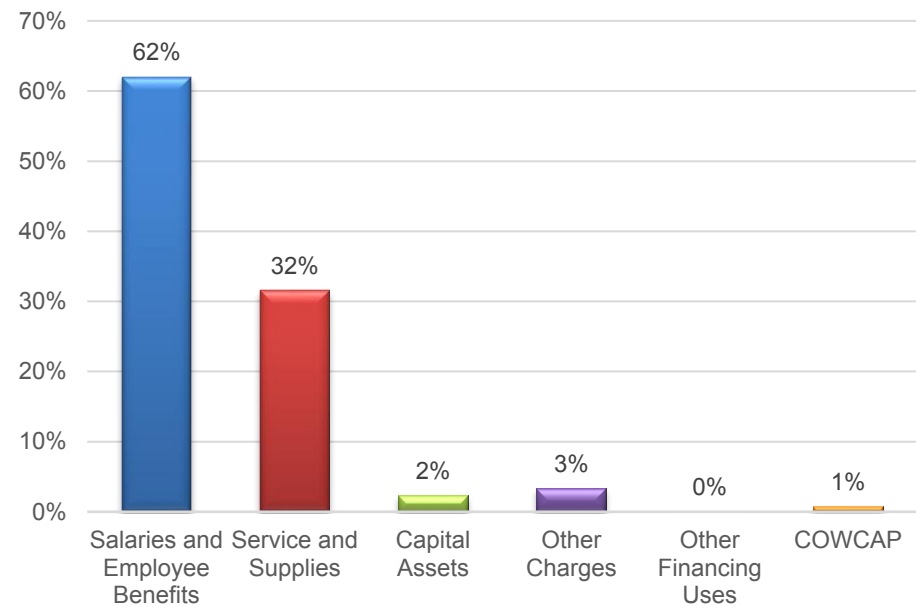
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Salaries And Employee Benefits	10,051,025	11,354,610	12,323,856	12,323,856	969,246	8.54 %
Other Financing Uses	15,012	44	46	46	2	4.55 %
Cowcap	263,885	255,140	155,937	155,937	(99,203)	(38.88)%
Service And Supplies	4,785,482	5,471,339	6,274,674	6,274,674	803,335	14.68 %
Fixed Assets	0	761,277	463,000	463,000	(298,277)	(39.18)%
Other Charges	<u>708,608</u>	<u>594,693</u>	<u>664,707</u>	<u>664,707</u>	<u>70,014</u>	<u>11.77 %</u>
TOTAL APPROPRIATIONS	15,824,012	18,437,103	19,882,220	19,882,220	1,445,117	7.84 %
REVENUES:						
Charges For Current Serv	15,855,206	16,942,224	17,815,253	17,815,253	873,029	5.15 %
Miscellaneous Revenue	21,492	1	1	1	0	0.00 %
Other Financing Sources	45,525	1,494,878	1,472,159	1,472,159	(22,719)	(1.52)%
TOTAL REVENUES	<u>15,922,223</u>	<u>18,437,103</u>	<u>19,287,413</u>	<u>19,287,413</u>	<u>850,310</u>	<u>4.61 %</u>
NET COUNTY COST	(98,211)	0	594,807	594,807	594,807	0.00 %

Departmental Purpose

Tulare County Information and Communications Technology Department (TCiCT) provides professional, high quality business and technological solutions. The specialized expertise provided by TCiCT supports delivery of services by all departments to the residents of Tulare County.

Departmental Core Functions

- TCiCT delivers services to over 4,000 employees and business partners in the areas of Operations, Service Desk Support, Application Development, and Project Management.
- TCiCT maintains 441 servers, 239 switches, 68 routers, 301 wireless access points, 181 physical access gateway controllers, more than 225 terabytes of data, 4,200 GroupWise mailboxes, 80 Exchange Mailboxes, and over 4,000 desktops/laptops in support of more than 250 business applications.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Network redundancy enhancements.

- **Objective 1** – Redundancy will be enhanced through automatic failover to redundant data paths by June 2014. **Results:** The ability to automatically failover to a redundant path was implemented at 10 locations. Other sites are under consideration for FY 2014/15.
- **Objective 2** – Build redundancy to the 5th hub site using microwave radio connectivity to the Dinuba District office by December 2013. **Results:** Completed November 2013.

- **Objective 3** – Installation of core routers at the Hillman Bunker and Mooney Business Continuity sites. This will upgrade these sites to Data Centers. This is scheduled to be completed by December 2013. **Results:** Completed July 2013.
- **Objective 4** – Currently, the County has two main Internet connections. By June 2014, a plan will be developed to provide load balancing and failover between the main Internet connections. **Results:** Initial hardware purchase completed, final implementation plan is being developed.

Goal 2: Upgrade desktop operating systems.

- **Objective 1** – Upgrade all desktop and laptop systems that are currently using Microsoft XP operating systems or older to Windows 7 or newer by April 2014. **Results:** Two thirds of XP desktops have been replaced or upgraded by the end of June 2014. Remaining desktops to be upgraded by end of July 2014.

Economic Well-Being

Goal 1: Provide services to aid in meeting the requirements for meaningful use for the health clinics.

- **Objective 1** – Implementation of a patient portal for health clinic patients by June 2014. **Results:** Completed June 2014.
- **Objective 2** – Implementation of a new Lab System for the Public Lab by September 2014. **Results:** Completed March 2014
- **Objective 3** – Interface with Surescripts to the GE health system by June 2014. **Results:** Completed October 2013
- **Objective 4** – Upgrade to Centricity Practice Solutions (CPS) 11 of the GE Health Care System by March 2014. **Results:** Goal was modified to installation of CPS 12 by May 2014, completed.

Goal 2: Provide service to improve the Mental Health System.

- **Objective 5** – Implementation of a new Mental Health System by September 2013. **Results:** Completed installation of the Avatar Mental Health Patient Records System in August 2013.

Goal 3: Implement PALMS application to replace Permits PLUS for permitting and inspections.

- **Objective 1** – Complete project hardware installation by August 2013. **Results:** Completed as planned.
- **Objective 2** – Complete hiring of additional County project and support staff by August 2013. **Results:** One project staff position was not hired, instead those duties were assumed by current staff.
- **Objective 3** – Complete business process, interface, and reporting documentation and requirements by November 2013. **Results:** Additional time was needed to complete this documentation as additional interfaces and reporting needs were added to the project scope. These changes necessitated procuring additional funding in FY 2014/15. Current plan is to complete by September 2014
- **Objective 4** – Create automated work flows by April 2014. **Results:** The PALMS project scope, or list of required work flows and functions, expanded to include new areas, and to include greater detail in the known areas. This required additional time in the discovery state of documentation, and delayed workflow documentation and completion about three months, from April 2014 to July 2014.

Goal 4: Develop standards for address collection and retention. The business needs of many departments, including Fire, Sheriff, Elections, Resource Management Agency, and others resulted in those departments creating their own address collection standards, including data elements, required fields, and abbreviations. This objective compared those

requirements and defined a county-wide minimum standard that can be used by multiple departments. This was originally planned to be complete in November 2013, but due to the amount of work and the number of stakeholders involved, the project was completed in March 2014.

- **Objective 1** – Develop standards for address collection and retention; align data elements and allowable input by November 2013. **Results:** Completed in March 2014
- **Objective 2** – Complete address conversion to new standards by June 2014. **Results:** Completed, provides foundation for Address Project in FY 2014/15.

Goal 5: Replace PIMS application with new Property Tax Application to modernize Assessor, Tax Collector, and Auditor business processes.

- **Objective 1** – Negotiate contract terms with vendor to meet business needs and functionality by October 2013. **Results:** Clients requested a delay in the process. Contract negotiation to be completed by October 2014.
- **Objective 2** – Identify staffing needs to support project by July 2013. **Results:** Staffing and costs have been identified for the project.
- **Objective 3** – A study to identify whether the proposed system fits the requirements to be done by vendor by June 2014. **Results:** Completed by TCiCT staff in May 2014.

Organizational Performance

Goal 1: Replace out of date servers and virtualization platform.

- **Objective 1** – Migrate 15 servers from out of date HP blade hardware to our current standard, Cisco Unified Computing Systems (UCS) architecture, by June 2014. **Results:** Completed May 2014.
- **Objective 2** – Convert the same 15 servers in Objective 1 from XEN Virtualization architecture to our current standard

VMWARE architecture by June 2014. **Results:** Completed May 2014.

Goal 2: Start the process to upgrade large scale consolidated database servers from older versions of MS-SQL to a newer version.

- **Objective 1** – Negotiate and work with software application vendors connecting to the database servers to test and certify their software for a newer version of MS-SQL by June 2014. **Results:** Prioritized applications have been migrated to newer versions of SQL. Still working with vendors on migration plans other applications.

Goal 3: Improve data protection.

- **Objective 1** – Evaluate the robotic backup tape library system for either upgrade or replacement by November 2013. **Results:** Evaluation completed May 2014.
- **Objective 2** – Implement GroupWise Retain/Reveal Countywide by March 2014. **Results:** Completed and ready to implement in December 2013, delayed implementation to May 2014 to provide clients with additional information and time to develop policies.
- **Objective 3** – Implement Patch Management for Desktops for MS Operating System security patches by December 2013. **Results:** Project is in implementation stage, but suffered a delay due to undiscovered problems with architecture, completion by September 2014.
- **Objective 4** – Fully implement Intrusion Detection System servers by December 2013. **Results:** Completed as planned.

Goal 4: Improve accounting methodology for TCiCT by April 2014.

- **Objective 1** – Implement Budget Distribution System a new cost accounting system for TCiCT by April 2014. **Results:** Completed and implemented within TCiCT April 2014.

Goal 5: Provide tighter integration between the Human Resources Enterprise system and our Identity Management.

- **Objective 1** – Implement improved detailed functionality within IDM workflow to aid departments in the setup, transfer, and termination of County employees by June 2014. **Results:** Completed as planned.

Goal 6: Vibe collaborative tool implementation across departments.

- **Objective 1** – Implement Vibe application by July 2013. **Results:** Vibe was made available to County departments in August 2013.
- **Objective 2** – Determine model and sample workflows to share with departments by July 2013. **Results:** Completed as planned.
- **Objective 3** – Train Department staff in the use of Vibe for selected business processes by September 2013. **Results:** Completed.

Goal 7: Expand Law Library office services to the new Porterville Courthouse.

- **Objective 1** – Establish a self service Law Library office at the new Porterville Courthouse by October 2013. **Results:** Completed.

Other Accomplishments in FY 2013/14

- Upgraded County mainframe to current standard, providing an additional five years of usefulness.

- Opened a centralized TCiCT warehouse to streamline hardware procurement and deployment.
- Successful business recovery from the August 2013 North County power outage, all County systems was functional within twelve hours.
- Installed network and telephone infrastructure to three new County facilities.
- Expanded access control and security to an additional five Departments.
- Conducted the third annual Technology Fair in January 2014. The event was a success with the participation of California Department of Technology and several local cities.
- Increased collaboration with the surrounding County IT Departments, allowing increased sharing of data across jurisdictional lines.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Provide new alternate power source for the Mooney Grove Business Continuity site. Current generator cannot ensure that critical services for the County network and applications can be maintained in the event of power outage.

- **Objective 1** – In conjunction with Capital Projects, by March 2015 develop specifications and purchase new generator
- **Objective 2** – By June 2015, install and test new generator.

Goal 2: Provide a secondary circuit connection at critical County locations to ensure business continuity in the event of local disaster.

- **Objective 1** – Review and engineer secondary circuit solutions for County sites by October 2014.
- **Objective 2** – Based upon TCiCT criteria, install secondary circuits by June 2015.

Goal 3: Improve physical network security at the wiring closet level to ensure only necessary employees have access to critical data systems.

- **Objective 1** – Review and engineer physical network security at the wiring closets to meet TCiCT standards by November 2014.
- **Objective 2** – Begin implementation at priority sites by December 2014.

Goal 4: In the event of an emergency, the communications trailer will provide temporary connections to the Internet for remote locations. This trailer can also be used to support temporary offices and Government meetings away from current County network access.

- **Objective 1** – By October 2014, review and engineer configurations for the various scenarios that may require remote connectivity.
- **Objective 2** – By December 2014, develop and implement policies and procedures for trailer deployment and utilization.
- **Objective 3** – By December 2014, procure the new trailer and by April 2015, test connectivity to the Internet with a variety of data types (ie: voice, multimedia, data) from a remote location.
- **Objective 4** – By May 2015 conduct two location tests of various data types to validate plan and procedures.

Goal 5: Reduce the risk of an internet outage for departments.

- **Objective 1** – By January 2015, review and engineer secondary internet access solution.
- **Objective 2** – By May 2015, complete implementation.

Economic Well-Being

Goal 1: Develop and implement an enterprise level GIS strategy to meet the needs of County business processes, applications, and constituents.

- **Objective 1** – By December 2014 research best practices and establish hardware, software, and data architecture recommendations
- **Objective 2** – By January 2015, develop prioritized plans for technology improvements.
- **Objective 3** – By June 2015 complete initial infrastructure enhancements.

Organizational Performance

Goal 1: Improve Server systems.

- **Objective 1** – Migrate XEN servers off older hardware to meet current standards by March 2015.
- **Objective 2** – Decommission legacy fiber channel switches by March 2015.
- **Objective 3** – Upgrade our Server VMware operating system to a newer version by June 2015.

Goal 2: Improve resiliency and management of data storage network.

- **Objective 1** – Research and engineer enhanced data system management solutions by December 2014.
- **Objective 2** – Implement initial solution by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,445,117 or 8% in expenses and \$850,310 or 5% in revenues when compared with the FY 2013/14 Final Budget. Difference in expenses and revenues represents the use of reserves.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$969,246 due to the transfer of Geographic Information Systems (GIS) employees to the ICT budget, reclassification of positions in FY 2013/14, and the addition of new positions for improved client services.
- Service and Supplies increase \$803,335 due to additional position costs, contract increases, costs applicable to the addition of GIS, and additional licenses for Voice Over Internet Protocol servers and wireless controllers.
- Other Charges increase overall \$70,014 due to an increase in workers compensation, liability insurance, utilities, custodial services, printing services, mail, property management expense, and other Department services.
- Capital assets decrease \$298,277 primarily due to decrease in Capital Asset purchases in FY 2014/15 for the PALMS project. Proposed Capital Assets expenses in FY 2014/15 include the following:
 - 2 VoIP servers - \$19,750
 - Data storage controller upgrades and disk expansion - \$243,400
 - 2 wireless controllers - \$34,850
 - 1 large format plotter - \$10,000

- 1 mobile connectivity trailer - \$45,000
 - Business Continuity generator - \$50,000
 - 1 Ford Transit small van - \$27,000
 - 1 Pickup truck - \$33,000
- Countywide Cost Allocation Plan (COWCAP) decrease \$99,203 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 9 FTE positions as part of growing need to serve departments with continued excellent service. The requested added positions are:
- 2 TCiCT Client Specialist II
 - 1 IT Manager
 - 1 Accountant I/II
 - 1 Geographic Information Systems Coordinator
 - 4 Geographic Information Systems Analyst I/II
- Reclassified 1 position to provide more opportunities for advancement and retention of TCiCT personnel. The reclassified position is:
- 1 Communications Project Coordinator to Desktop Supervisor
- Amend 2 positions to provide more opportunities for advancement and retention of TCiCT personnel. The amended positions are:
- 2 ICT Network Administrator (Flex)

County Administrator's Recommendation

This budget is recommended as submitted except for an adjustment to Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

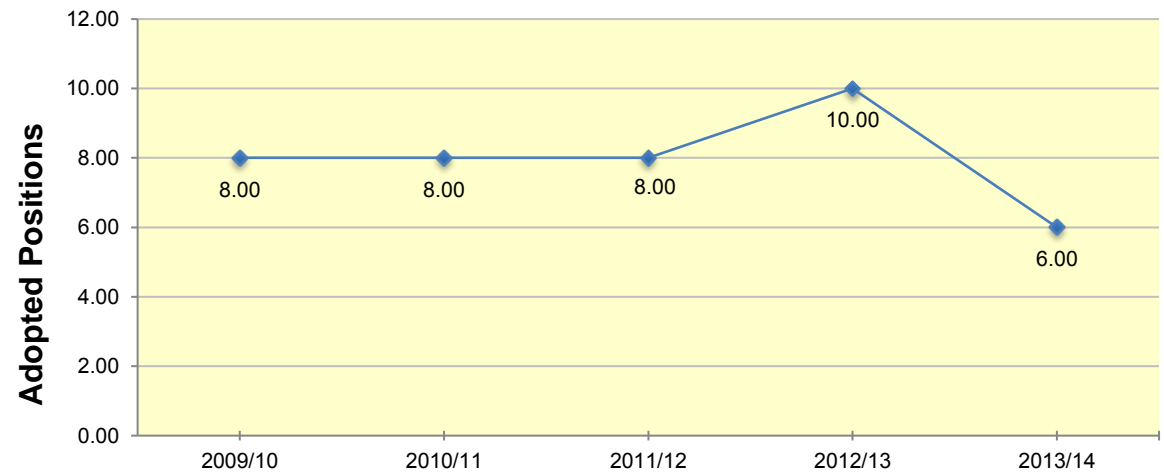
Recommended Budget

Operating \$1,283,734
 Positions 6

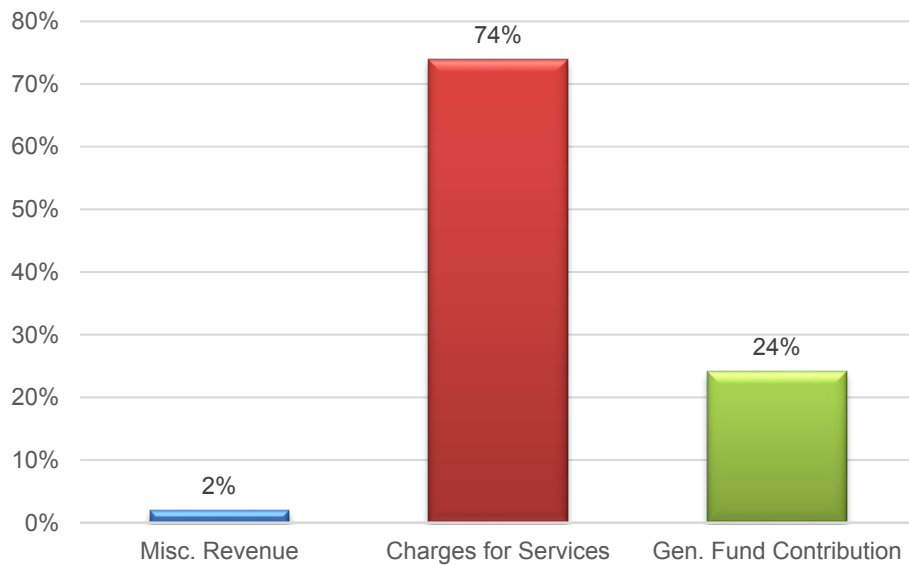
Information &
 Communications
 Technology

Communications

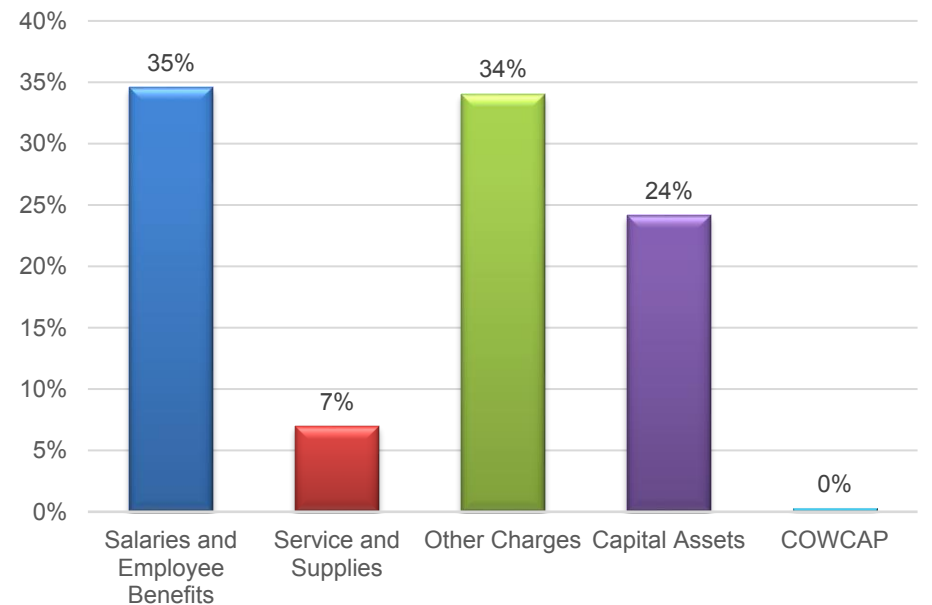
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



Peg Yeates
Information & Communications Technology Director

074-074
Communications

MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	9,170	29,365	3,650	3,650	(25,715)	(87.57)%
Salaries And Employee Benefits	297,281	383,602	443,838	443,838	60,236	15.70 %
Other Financing Uses	148	0	0	0	0	0.00 %
Service And Supplies	47,882	167,172	89,408	89,408	(77,764)	(46.52)%
Other Charges	360,537	413,469	436,838	436,838	23,369	5.65 %
Fixed Assets	<u>0</u>	<u>0</u>	<u>310,000</u>	<u>310,000</u>	<u>310,000</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	715,018	993,608	1,283,734	1,283,734	290,126	29.20 %
REVENUES:						
Rev. from Use of Money & Prop	9,666	10,000	0	0	(10,000)	(100.00)%
Charges For Current Serv	707,230	949,047	948,734	948,734	(313)	(0.03)%
Miscellaneous Revenue	44,355	34,400	25,000	25,000	(9,400)	(27.33)%
TOTAL REVENUES	<u>761,251</u>	<u>993,447</u>	<u>973,734</u>	<u>973,734</u>	<u>(19,713)</u>	<u>(1.98)%</u>
NET COUNTY COST	(46,233)	161	310,000	310,000	309,839	192,446.58 %

Divisional Purpose

The Communications Division of the Information and Communications Technology Department (TCiCT) provides programming, maintenance, and configuration of all radio used by the County. Costs are recovered through charges to customer departments used by the County.

Divisional Core Functions

- The Communications Division provides reliable radio communications and microwave data links to various departments and agencies.
- The Division also provides installation, maintenance, and repair for equipment installed in vehicles, base stations, and communications towers. Costs are recovered through charges to customer departments.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Install Sheriff's Office Radio Channel 2 (SO2) repeater at Stoney Flat by December 2013. **Results:** Installed in April of 2014.
- **Objective 2** – Install microwave from Stokes Mountain to Stoney Flat to support the SO2 repeater by December 2013. **Results:** Installed April of 2014.
- **Objective 3** – Install radio tower at Earlimart and all radio systems on it by June 2014. **Results:** This project was

canceled when the planned site was needed for other purposes. Currently looking for alternative sites in Earlimart.

- **Objective 4** – Install simulcast antennas at Lewis Hill by June 2014. **Results:** Completed June 2014.
- **Objective 5** – Develop new microwave path from Mooney Grove to the new Mental Health building on Santa Fe Avenue by March 2014. **Results:** Completed December 2013.
- **Objective 6** – Develop new microwave path from Pixley Fire station to Harmon Field Airport by December 2013. **Results:** Completed August 2013.
- **Objective 7** – Complete permanent fixes to Lewis Hill radio tower to repair damages caused when a neighboring tower fell on it by December 2013. **Results:** Repairs completed May 2014.

Other Accomplishments in FY 2013/14

- Installed new microwave link to Porterville Roadyard, January 2014.
- Installed new microwave link to TCiCT Warehouse, February 2014.
- Installed new microwave link to Porterville District Attorney, March 2014.
- Installed Simulcast antennas at Case Mountain and Oat Mountain, July 2013

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Design replacement of Blue Ridge Radio site to replace existing wooden tower with metal tower by December 2014.
- **Objective 2** – Work to make industry standard electrical grounding improvements at Simulcast sites that need it by June 2015.
- **Objective 3** – Engineer and implement improvements to Public Safety communications using Simulcast technology by June 2015.

Divisional Budget Request

The Requested Budget represents an overall increase of \$290,126 or 29% in expenses and a decrease of \$19,713 or 2% in revenues when compared with the FY 2013/14 Final Budget. The difference in expenses and revenues represents a use of reserves.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits increase \$60,236 primarily due to the reclassification of positions in FY 2013/14. Two positions became exempt and all six positions received a pay increase.

- Service and Supplies decrease \$77,764 due primarily to the decrease of items included in special department expense to help cover the increase in salary and benefits and Office of Emergency Services grant expense.
- Countywide Cost Allocation Plan (COWCAP) decrease \$25,715 due to changes in the Plan.
- Capital Assets increase \$310,000. The FY 2014/15 proposed expenditures includes:
 - Simulcast radio system upgrade - \$150,000,
 - Blue Ridge Tower replacement - \$100,000,
 - Radio test equipment - \$20,000
 - 4 X 4 Truck due to increased staff - \$40,000.
- Revenues decrease \$19,713 primarily due to loss of rent received for sub-lease and reduction of radios included in the radio maintenance charges to departments.

County Administrator's Recommendation

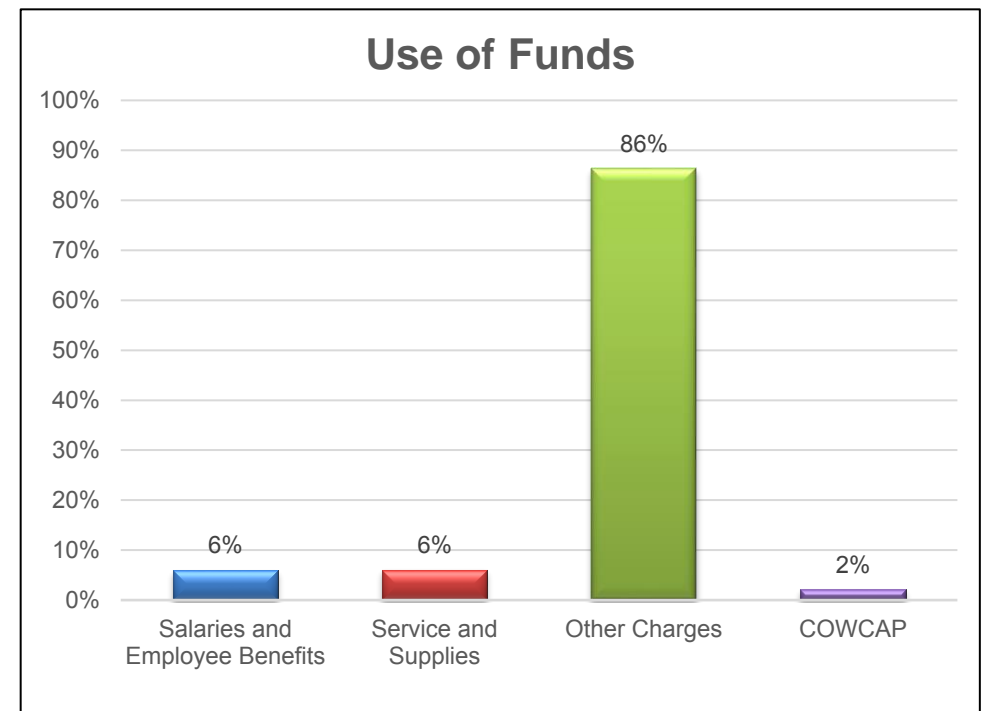
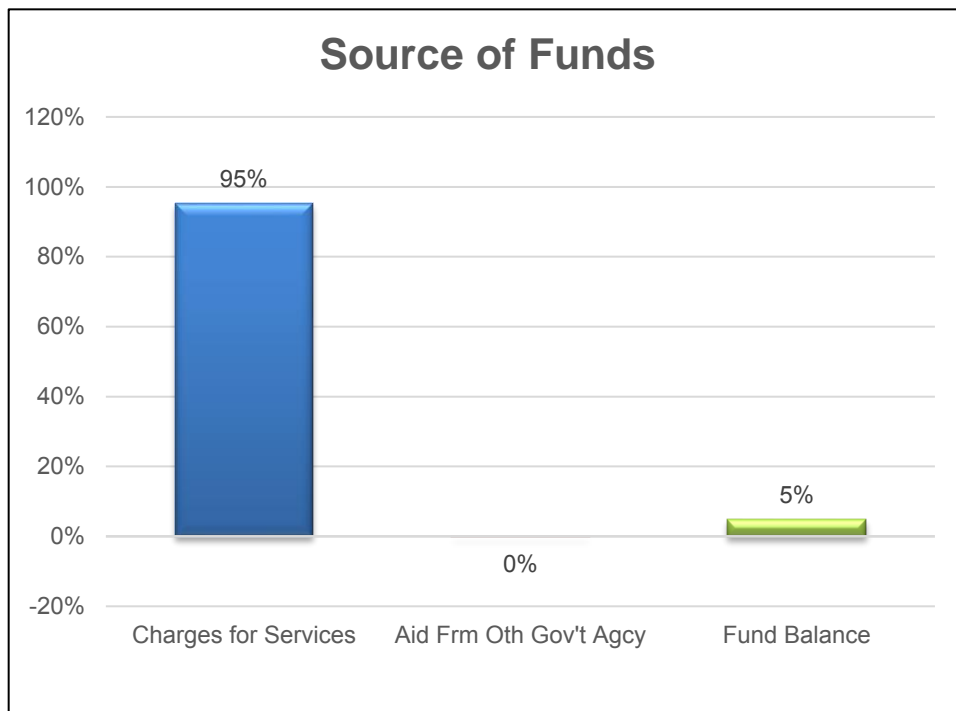
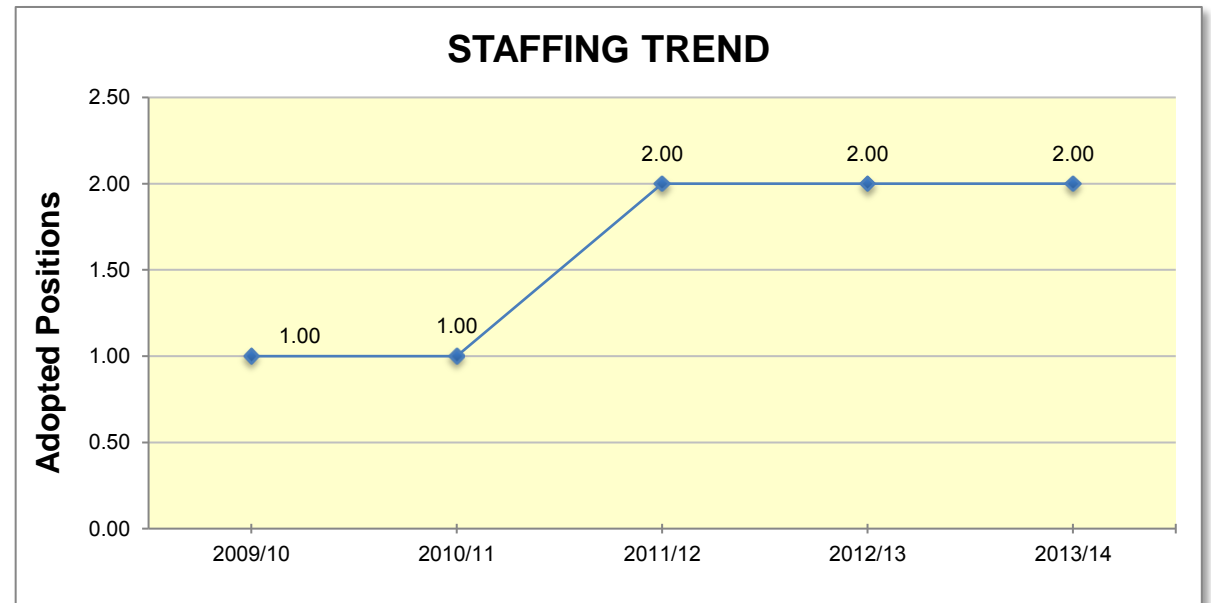
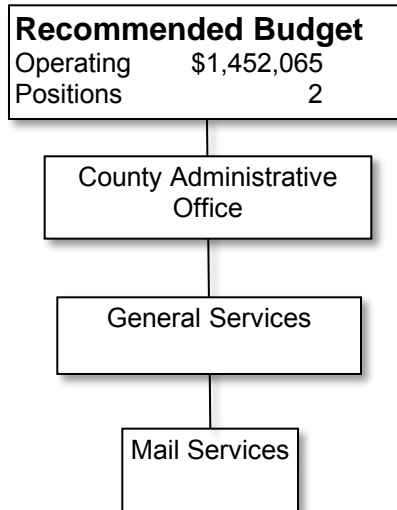
This budget is recommended as submitted except for an adjustment to Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
MAJOR ACCOUNTS CLASSIFICATIONS						
APPROPRIATIONS:						
Service And Supplies	78,916	90,500	88,000	88,000	(2,500)	(2.76)%
Other Charges	1,152,750	1,258,335	1,253,526	1,253,526	(4,809)	(0.38)%
Cowcap	10,974	32,037	30,887	30,887	(1,150)	(3.59)%
Other Financing Uses	2,066	0	0	0	0	0.00 %
Salaries And Employee Benefits	<u>76,785</u>	<u>77,984</u>	<u>79,652</u>	<u>79,652</u>	<u>1,668</u>	<u>2.14 %</u>
TOTAL APPROPRIATIONS	1,321,491	1,458,856	1,452,065	1,452,065	(6,791)	(0.47)%
REVENUES:						
Rev. from Use of Money & Prop	0	0	(2,000)	(2,000)	(2,000)	0.00 %
Charges For Current Serv	<u>1,368,396</u>	<u>1,445,258</u>	<u>1,383,467</u>	<u>1,383,467</u>	<u>(61,791)</u>	<u>(4.28)%</u>
TOTAL REVENUES	<u>1,368,396</u>	<u>1,445,258</u>	<u>1,381,467</u>	<u>1,381,467</u>	<u>(63,791)</u>	<u>(4.41)%</u>
NET COUNTY COST	(46,905)	13,598	70,598	70,598	57,000	419.18 %

Departmental Purpose

Mail Services provides all County departments with services that meet mail needs while continually seeking ways to provide services in the most efficient manner. Costs are recovered through charges to user Departments.

Departmental Core Functions

- Manage the staff, budget, and requirements of the post office to meet the mail and shipping needs of County departments.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Implementation of full-service intelligent mail required for automation prices to comply with United States Postal Service (USPS) by January 2014.

- **Objective 1** – Set up follow-up meetings with equipment and service provider to discuss procurement of equipment and software support by December 2013. **Results:** Met with representatives and approved the purchase of the server and support equipment in November 2013.
- **Objective 2** – Procure new technology and perform testing prior to the January 2014 deadline. **Results:** The USPS pushed the January deadline to July 2014.
- **Objective 3** – Submit test results to USPS for compliance in January 2014. **Results:** Equipment was installed and tests were submitted in April 2014 ahead of the deadline.

Goal 2: Procure a new envelope inserter to assist mail staff on smaller mail jobs and eliminate the need to change over and use the main large envelope inserter.

- **Objective 1** – Procure the equipment by March 2014. **Results:** Health and Human Services Agency (HHSA) transferred an envelope inserter to Mail Services in September 2013, therefore purchase of new equipment was not necessary.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Develop training program for new mail services of the mail sorter equipment.

- **Objective 1** – Fully train staff on the application details for greater utilization, cost savings and discounts offered by the USPS by September 2014.
- **Objective 2** – Train mail staff on the addressing machine for all mail preparations and new USPS requirements by September 2014.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$6,791 or less than 1% in expenses and a decrease of \$63,791 or 4% in revenues when compared with the FY 2013/14 Final Budget. The \$70,598 difference between revenues and expenses represents a use of Unrestricted Net Assets.

County Administrator's Recommendation

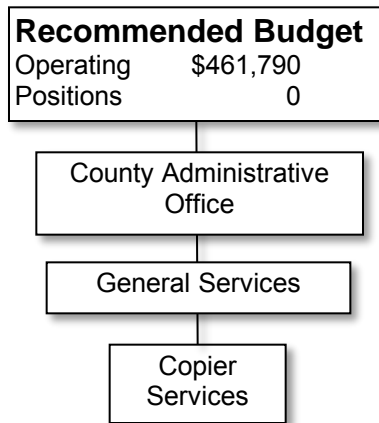
This budget is recommended as submitted.

Pending Issues and Policy Considerations

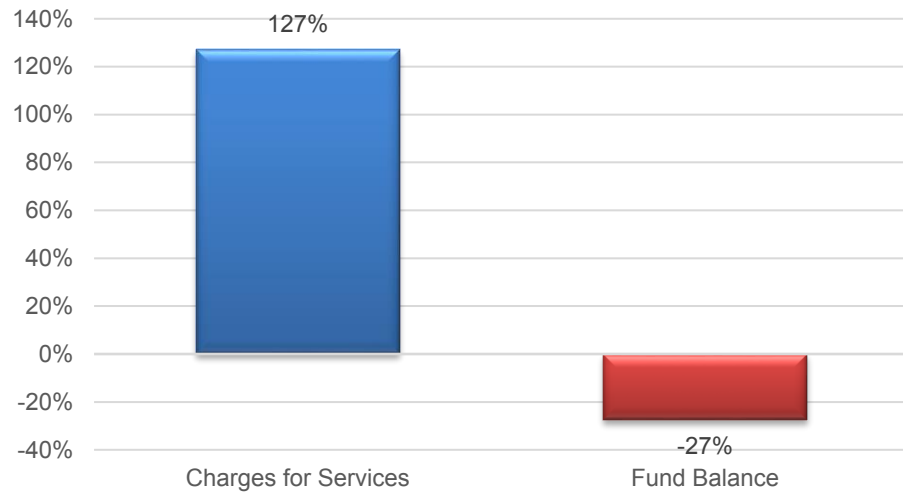
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

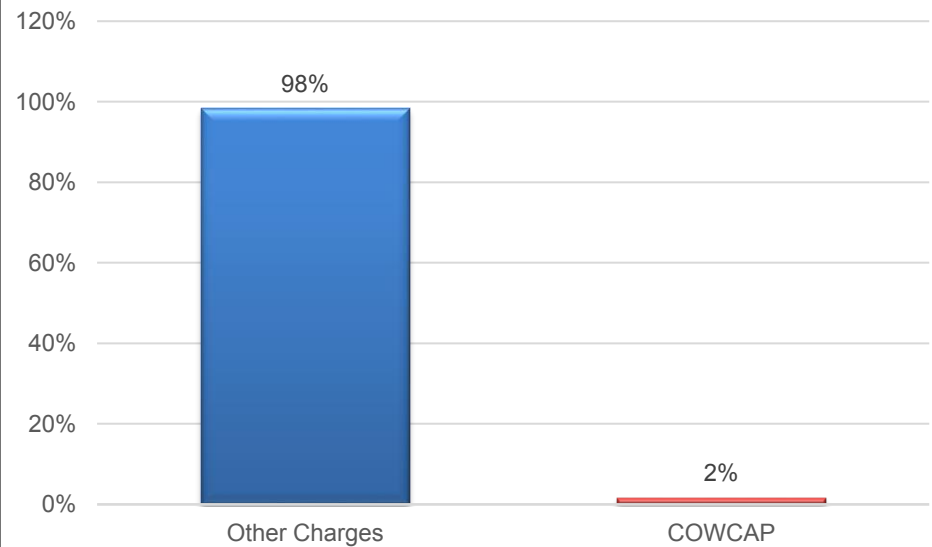
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	2,156	6,135	7,464	7,464	1,329	21.66 %
Other Charges	<u>451,937</u>	<u>574,880</u>	<u>454,326</u>	<u>454,326</u>	<u>(120,554)</u>	<u>(20.97)%</u>
TOTAL APPROPRIATIONS	454,093	581,015	461,790	461,790	(119,225)	(20.52)%
REVENUES:						
Charges For Current Serv	543,784	558,629	587,957	587,957	29,328	5.25 %
TOTAL REVENUES	<u>543,784</u>	<u>558,629</u>	<u>587,957</u>	<u>587,957</u>	<u>29,328</u>	<u>5.25 %</u>
NET COUNTY COST	(89,691)	22,386	(126,167)	(126,167)	(148,553)	(663.60)%

Departmental Purpose

Copier Services provides all departments with equipment to produce copies at their local offices. Costs are recovered through charges to user departments.

Departmental Core Functions

- Manage and assist the Countywide cost per copy program consisting of 350 multi-function copiers.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Implement user group Meetings.

- **Objective 1** – Provide department heads with the opportunity to discuss the benefits and needs of the program. **Results:** In October 2013, Departments were invited to attend a demo by the vendor to show the many benefits of these copiers. Departments could then order and equip their copiers with applications and add-on equipment.
- **Objective 2** – Work with TCiCT and the contractor to provide training, tools, and equipment discussed in the group meetings. **Results:** November 2013 through March 2014, Copier Services met with TCiCT and coordinated training options and end user protocol for network vs copier service calls so equipment downtime and service needs are held to a minimum.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Promote user group meetings.

- **Objective 1** – Encourage users groups to attend monthly meetings where new items available are discussed by September 2014.
- **Objective 2** – Provide an opportunity for users to express copier program concerns and needs by September 2014.

Goal 2: Implement software to gather and store copier counts from every copier used by the County.

- **Objective 1** – Meet with TCiCT and coordinate implementation of software for networked copiers by January 2015.
- **Objective 2** – Coordinate with TCiCT to phase in all non-networked copiers into a network for complete utilization of software by March 2015.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$119,225 or 21% in expenses and an increase of \$29,328 or 5% in revenues when compared with the FY 2013/14 Final Budget. The \$126,167 difference between revenues and expenses represents an increase to Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Other Charges decrease by \$120,554 due to decreased depreciation expenses.

- Countywide Cost Allocation Plan (COWCAP) charges increase by \$1,329 due to changes in the Plan.
- Revenue projections increase \$29,328 due to increase services

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget

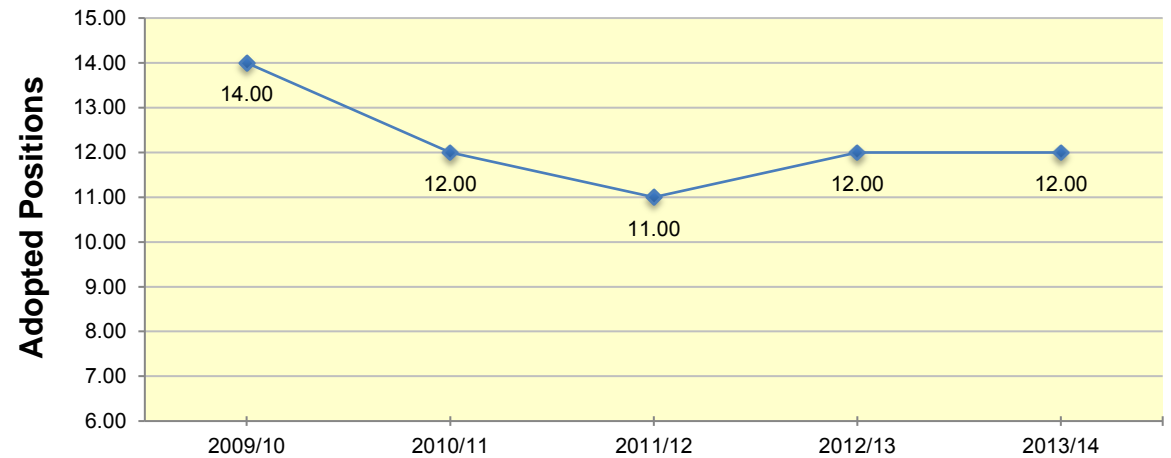
Operating \$1,704,522
Positions 12

County Administrative
Office

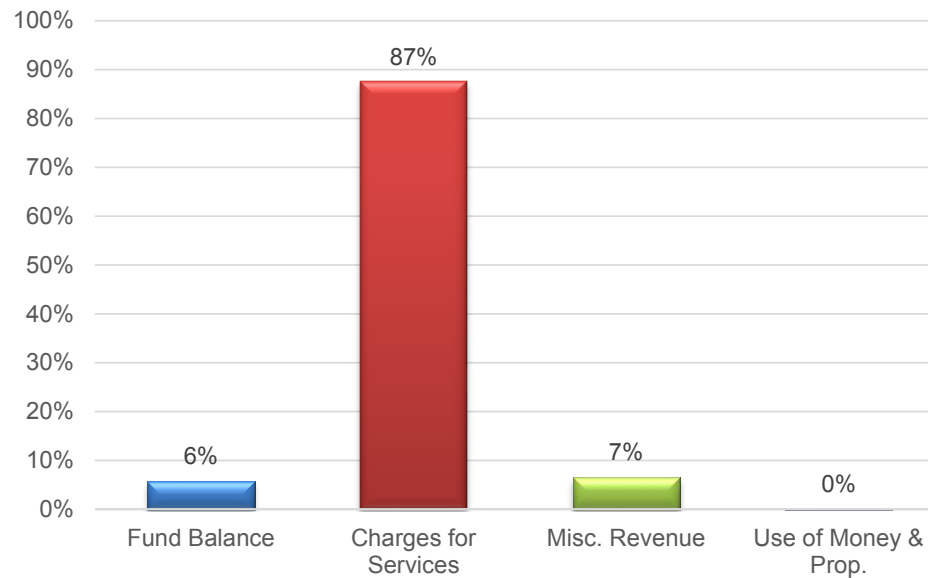
General Services

Print Services

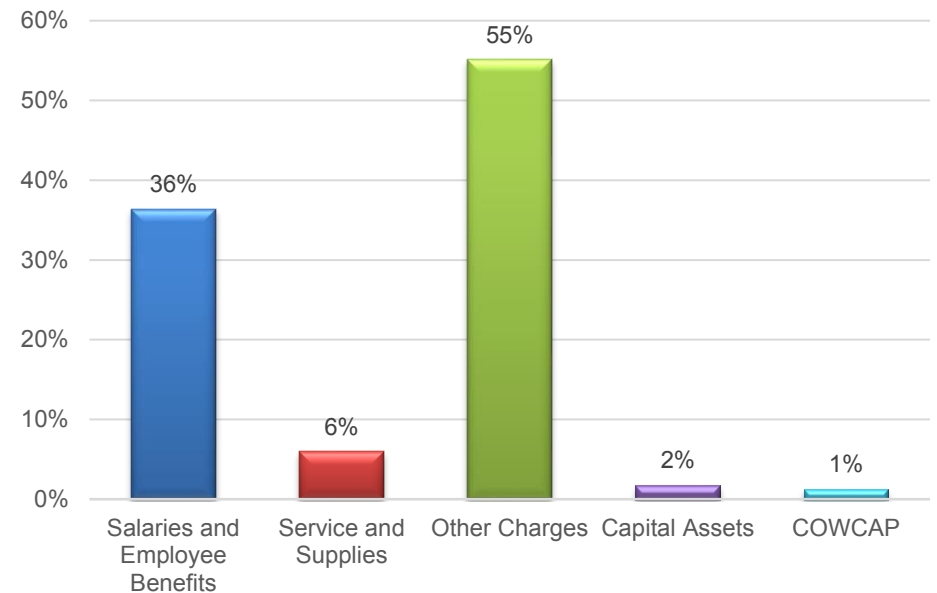
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	32,702	57,500	92,501	92,501	35,001	60.87 %
Salaries And Employee Benefits	539,547	584,950	620,557	620,557	35,607	6.09 %
Fixed Assets	0	0	30,000	30,000	30,000	0.00 %
Other Charges	793,521	965,944	939,576	939,576	(26,368)	(2.73)%
Other Financing Uses	1,671	0	0	0	0	0.00 %
Cowcap	<u>47,861</u>	<u>(18,796)</u>	<u>21,888</u>	<u>21,888</u>	<u>40,684</u>	<u>(216.45)%</u>
TOTAL APPROPRIATIONS	1,415,302	1,589,598	1,704,522	1,704,522	114,924	7.23 %
REVENUES:						
Rev. from Use of Money & Prop	0	0	2,000	2,000	2,000	0.00 %
Charges For Current Serv	1,499,379	1,460,039	1,491,154	1,491,154	31,115	2.13 %
Miscellaneous Revenue	<u>91,527</u>	<u>130,704</u>	<u>112,132</u>	<u>112,132</u>	<u>(18,572)</u>	<u>(14.21)%</u>
TOTAL REVENUES	<u>1,590,906</u>	<u>1,590,743</u>	<u>1,605,286</u>	<u>1,605,286</u>	<u>14,543</u>	<u>0.91 %</u>
NET COUNTY COST	(175,604)	(1,145)	99,236	99,236	100,381	(8,766.90)%

Departmental Purpose

Print Services provides printed products to all departments. Costs are recovered through charges to user departments.

Departmental Core Functions

- Manage the staff, budget, material resources, and contracts to process the print requests of departments and various local government agencies.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Procure a new additional high speed color copier and replace three five-year-old black and white copiers with new high speed state of the art machines with special finishing components.

- **Objective 1** – Research equipment and specifications desired to replace three black and white and add one color copier by May 2014. **Results:** Specifications for two high speed, high quality black and white copiers and one color copier were selected in July 2013.
- **Objective 2** – Prepare an agreement(s) and Board agenda in July 2014 to procure the copiers. **Results:** The Board approved the purchase of the equipment in August and the equipment was installed in September 2013.
- **Objective 3** – Evaluate and decide if keeping any of the three used copiers for redundancy is required by March 2014. **Results:** It was decided the used copiers would not be supported in the shop due to parts no longer being made by the manufacturer.

Goal 2: Improve our online ordering system.

- **Objective 1**– To improve customer experience with online orders and expand services and data use within the print shop. **Results:** Internal departmental training was conducted over the past year with the online order system. Customer suggestions and comments will continue to be reviewed for improvement and ease of the print order process.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Enhance customer service by increasing the Print Services webpage accessibility.

- **Objective 1** – Partner with Tulare County Information and Communications Technology (TCiCT) to establish a Print Shop link on the County intranet.

Goal 2: Improve quality of production through equipment replacement.

- **Objective 1** – Replace the 10 year old large format printer by procuring a new high quality format color printer by June 2015.

Departmental Budget Request

The Requested Budget represents an overall increase of \$114,924 or 7% in expenses and an increase of \$14,543 or 1% in revenues when compared with the FY 2013/14 Final Budget. The \$99,236 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Services and Supplies increase \$35,001 due to increased departmental expenses.
- Capital Assets increase \$30,000 due to the purchase of equipment. The FY 2014/15 proposed expenditures of \$30,000 include the following:
 - 1 Epson Color Printer
- Countywide Cost Allocation Plan (COWCAP) charges increase \$40,684 due to changes in the Plan.

County Administrator's Recommendation

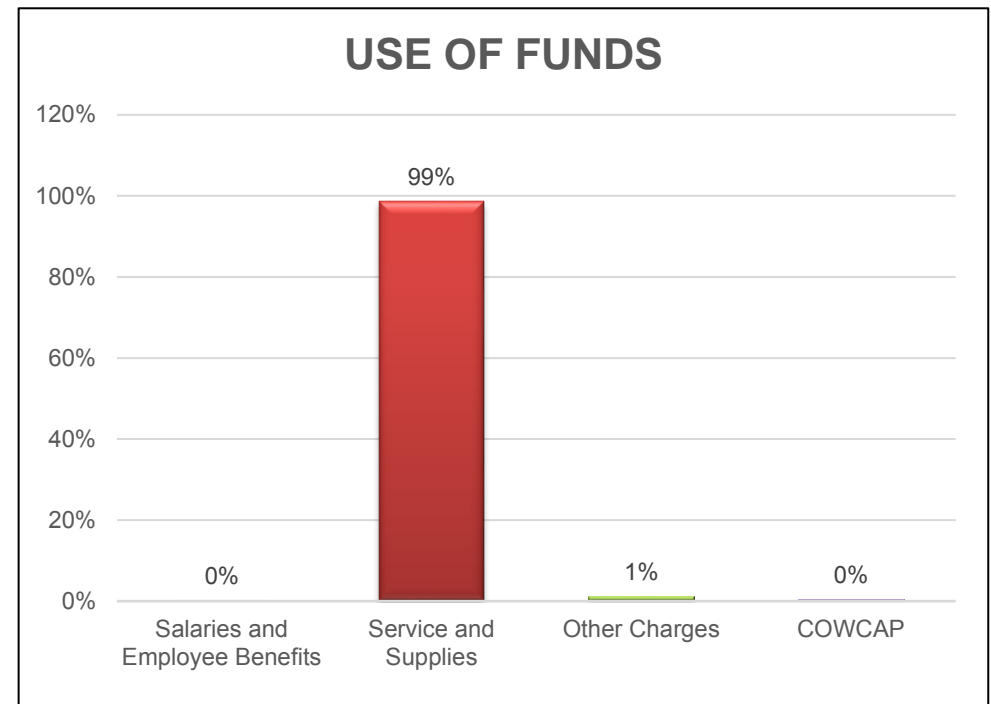
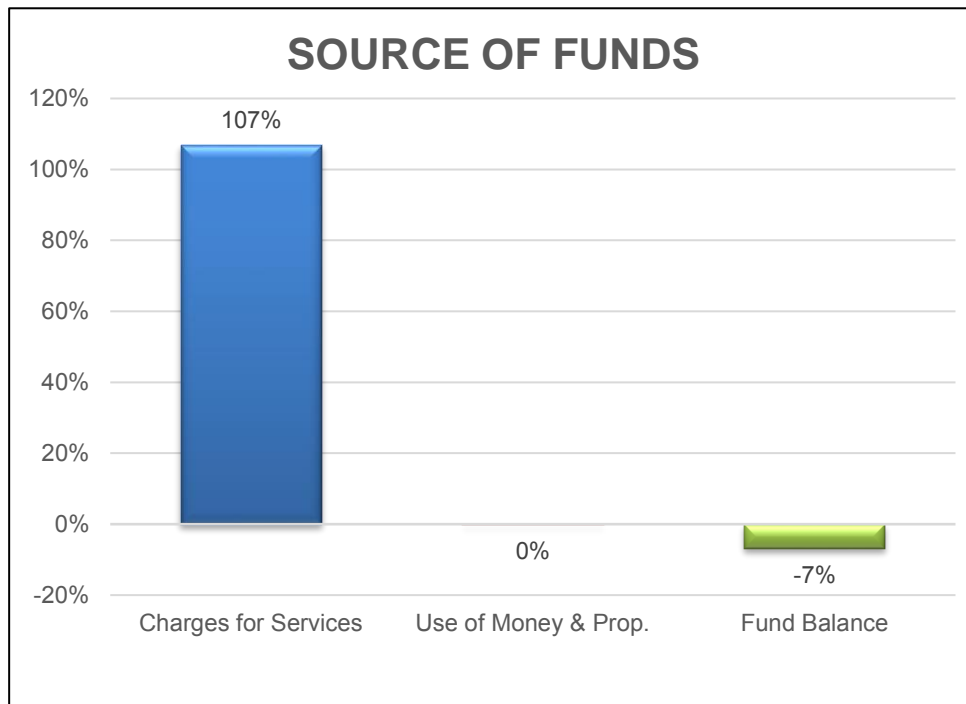
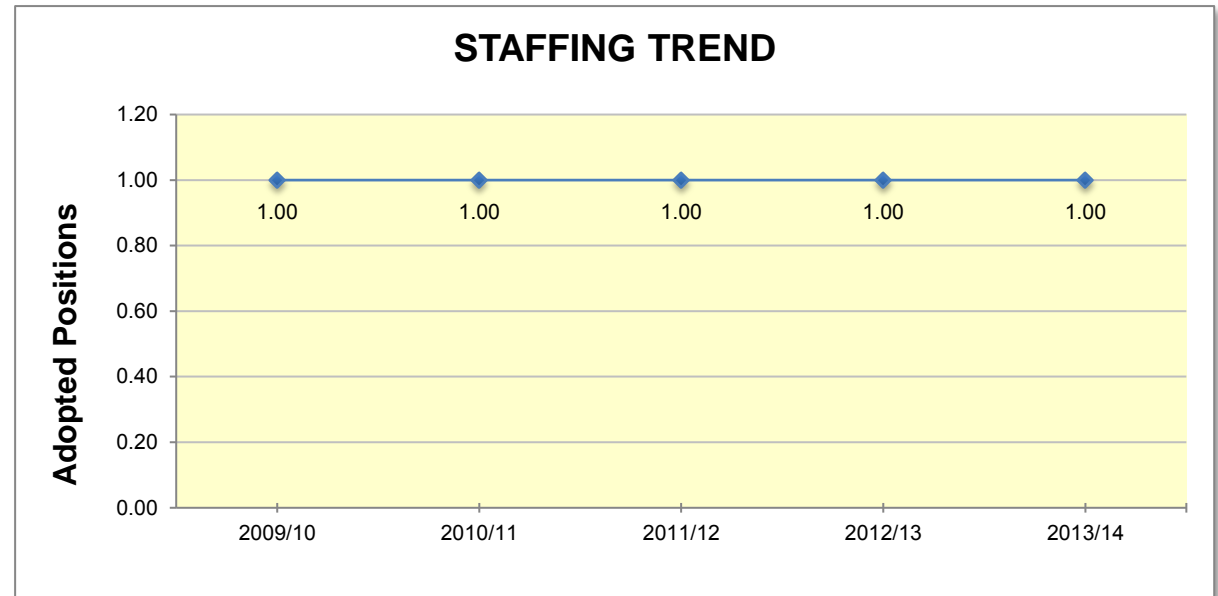
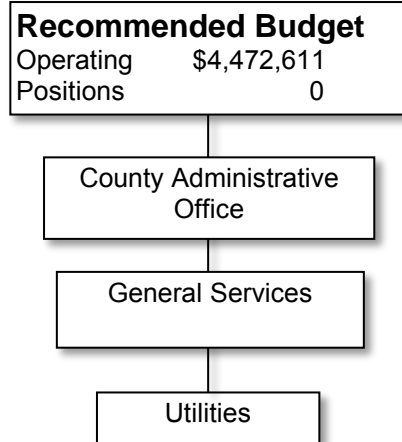
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	83,938	85,559	0	0	(85,559)	(100.00)%
Cowcap	4,334	3,913	15,365	15,365	11,452	292.67 %
Other Financing Uses	55	0	0	0	0	0.00 %
Service And Supplies	3,536,605	4,083,734	4,405,720	4,405,720	321,986	7.88 %
Other Charges	<u>16,061</u>	<u>40,811</u>	<u>51,526</u>	<u>51,526</u>	<u>10,715</u>	<u>26.26 %</u>
TOTAL APPROPRIATIONS	3,640,993	4,214,017	4,472,611	4,472,611	258,594	6.14 %
REVENUES:						
Rev. from Use of Money & Prop	0	0	(4,000)	(4,000)	(4,000)	0.00 %
Charges For Current Serv	<u>3,678,687</u>	<u>4,097,782</u>	<u>4,780,821</u>	<u>4,780,821</u>	<u>683,039</u>	<u>16.67 %</u>
TOTAL REVENUES	<u>3,678,687</u>	<u>4,097,782</u>	<u>4,776,821</u>	<u>4,776,821</u>	<u>679,039</u>	<u>16.57 %</u>
NET COUNTY COST	(37,694)	116,235	(304,210)	(304,210)	(420,445)	(361.72)%

Departmental Purpose

Utilities centralize the utility invoice process and subsequent billing for all County facilities. Costs are recovered through charges to user Departments. Utilities also provide oversight for Countywide energy savings programs, seek energy savings grants, and develop energy conservation recommendations.

Departmental Core Functions

- Monitor utility invoices for County-owned facilities.
- Approve utility invoices for County-owned facilities.
- Monitor utility budget.
- Assist in preparation of utility budget.
- Educate through outreach efforts to County employees and County residents on energy efficiency measures.

Key Goals and Objectives Results in FY 2013/14

Organizational Performance

Goal 1: Provide County customers with electronic payment of major utility bills and more efficient accounting procedures.

- **Objective 1** – Coordinate with County Auditor's Office, Tulare County Information and Communications Technology (TCiCT) and utility companies for County Auditor accounting software electronic payment interface by October 2013.
Results: Interface postponed due to additional

requirements from the utility provider and County Auditor software upgrade.

- **Objective 2** – Complete General Services accounting system interface with utility tracking software by March 2014.
Results: Currently in process. Delay due to other County software upgrades.

Goal 2: Provide County with energy usage and cost information across portfolio of County-owned facilities.

- **Objective 1** – Coordinate with San Joaquin Valley Clean Energy Orientation (SJVCEO) and input County owned facility information into EPA Energy Star Portfolio Manager by January 2014. There is no cost for using Portfolio Manager. **Results:** Currently in process, anticipate completion in FY 2014/15.
- **Objective 2** – Coordinate with SJVCEO and utility providers to utilize Portfolio Manager's Automated Benchmarking Service (ABS) that allows for monthly energy usage data to automatically populate in the system by March 2014.
Results: Currently in process, anticipate completion in FY 2014/15

Goal 3: Provide energy efficiency education to County employees and residents through outreach programs focusing on unincorporated areas of the County.

- **Objective 1** – Meet with Valley Innovative Energy Watch (VIEW) partnership members to develop plan schedule and strategy by November 2013. **Results:** Met with VIEW partnership members in July 2013 and developed plan for PG&E school event and Tulare County Health Fair.
- **Objective 2** – Participate, with VIEW members, in several energy efficiency improvement outreach meetings throughout the unincorporated areas of the County by June 2014. This will include community outreach to residential

and business customers as well as local schools. **Results:** Participated in local community event at Waukena School in October 2013 which was hosted by County of Tulare, Pacific Gas and Electric and Proteus, Inc. Several County programs were represented and provided information for residents. Participated in Tulare County Health Fair with representatives from Southern California Edison and VIEW implementation organization.

Other Accomplishments in FY 2013/14

- Coordinated County participation in Southern California Edison Direct Install program which could result in several county-owned facilities receiving energy efficient equipment at no cost to the County.

Key Goals and Objectives for FY 2014/15

Organizational Performance

Goal 1: Provide County with energy usage and cost information across portfolio of County-owned facilities.

- **Objective 1** – Coordinate with SJVCEO and input County owned facility information into EPA Energy Star Portfolio Manager by April 2015. There is no cost for using Portfolio Manager.
- **Objective 2** – Coordinate with SJVCEO and utility providers to utilize Portfolio Manager's ABS that allows for monthly energy usage data to automatically populate in the system by May 2015.

Goal 2: Coordinate implementation of Southern California Edison Direct Install program in approximately twenty-seven

county-owned facilities for installation of energy-efficient lighting product at no cost to the County.

- **Objective 1** – Meet with contractor to develop schedule for installation of qualified energy-efficient lighting product at qualified county facilities by August 2014.
- **Objective 2** – Coordinate with departments, County personnel and contractor to set up dates and times for installation of product at each site by September 2014.
- **Objective 3** – Oversee installation of product for the program to be completed by October 2014.

Departmental Budget Request

The Requested Budget represents an overall decrease \$258,594 or 6% in expenses and an increase of \$679,039 or 17% in revenues when compared with the FY 2013/14 Final Budget. The \$304,210 difference between revenues and expenses represents an increase of Unrestricted Net Assets.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Salaries and Benefits decrease \$85,559 due to the transfer of staff to the General Services Department, Administration division.
- Service and Supplies increase by \$321,986 due to increase in utility charges.
- Other Charges increase \$10,715 primarily due to increase charges for administrative support services.

- Countywide Cost Allocation Plan (COWCAP) charges increase \$11,452 due to changes in the Plan.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2014, until publication of this Budget Book include the following:

- Delete 1 FTE position, to be added to General Services Department including:
 - 1 Staff Services Analyst III

County Administrator's Recommendation

This budget is recommended as submitted.

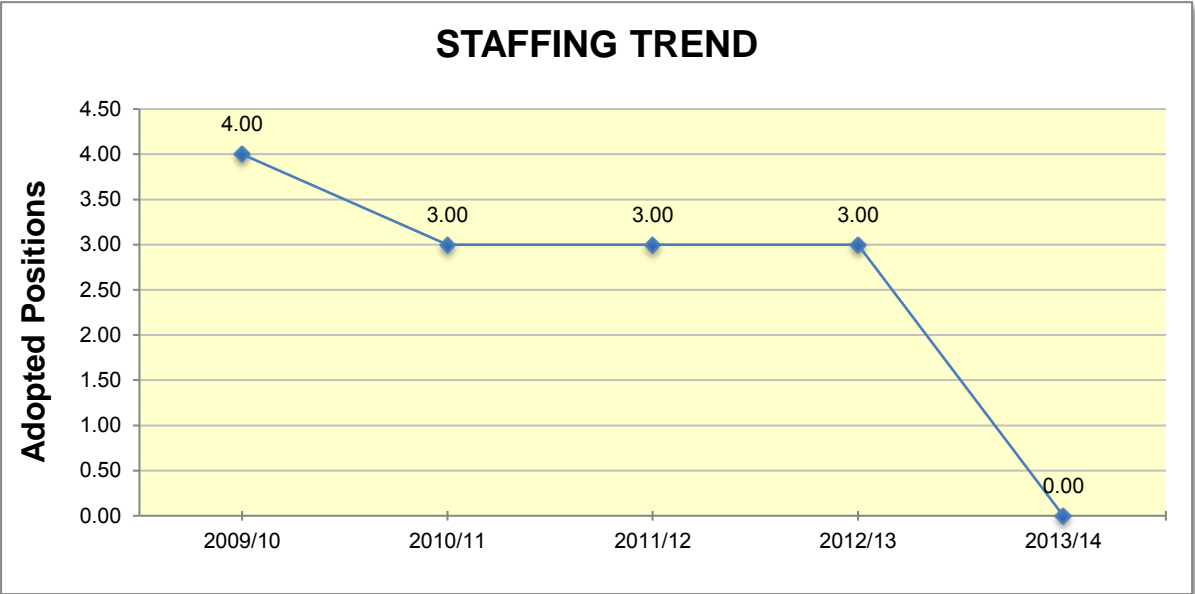
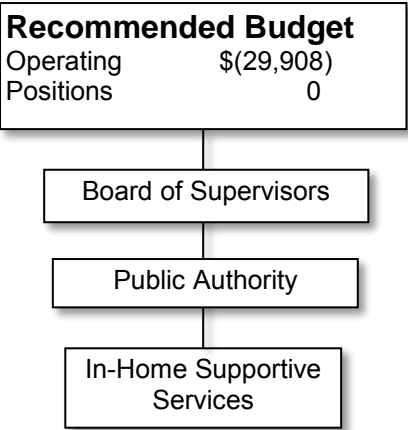
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

SPECIAL DISTRICTS



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	71,101	0	0	0	0	0.00 %
Other Charges	268,324	0	0	0	0	0.00 %
Service And Supplies	<u>87,447</u>	<u>29,908</u>	<u>0</u>	<u>0</u>	<u>(29,908)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	426,872	29,908	0	0	(29,908)	(100.00)%
REVENUES:						
Miscellaneous Revenue	16,430	0	0	0	0	0.00 %
Taxes	69,861	0	0	0	0	0.00 %
Intergovernmental Revenue	<u>340,582</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>426,873</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	(1)	29,908	0	0	(29,908)	(100.00)%

Departmental Purpose

The In-Home Supportive Services Public Authority (PA) serves as the employer of record for In-Home Supportive Services (IHSS) caregivers in Tulare County. The California Department of Social Services regulates the IHSS program, while the County operates the program.

IHSS is an entitlement program. Services include domestic and personal care services to low income persons who are elderly or disabled, and who, without these services, are at-risk for out-of-home placement.

Based on an analysis of their living situation and ability to perform the activities of daily living, recipients are authorized a maximum number of hours per month of assistance. Recipients are allowed to hire their own providers; the IHSS program pays the provider for authorized services rendered.

In 2002, the Tulare County Board of Supervisors established the PA to act as the employer of record for IHSS individual providers. The PA, a governmental entity separate from Tulare County, contracts with the County to provide staff and all administrative services for the program.

The PA operates a Provider Registry to match potential caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the employer of record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the PA or related to the delivery of IHSS services in Tulare County.

Departmental Core Functions

- Serve as the employer of record for In-Home Supportive Services care providers.
- Ensure compliance with State mandates.

Departmental Budget Request

In FY 2012/13, the PA and the Board of Supervisors executed a contract that eliminated Fund 725 and allowed for the Health & Human Services Agency to provide for all staffing and administrative needs of IHSS. As a result, this Fund will no longer be utilized for IHSS activities.

All financial activity related to this fund will be accounted for in the Health and Human Services Agency department budget (001-142).

County Administrator's Recommendation

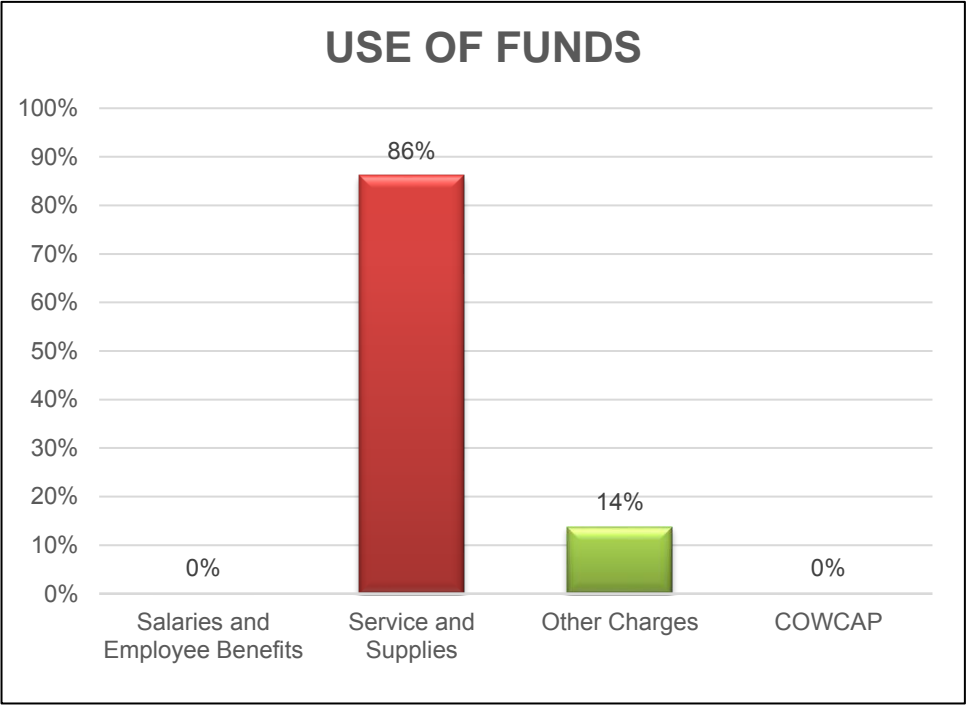
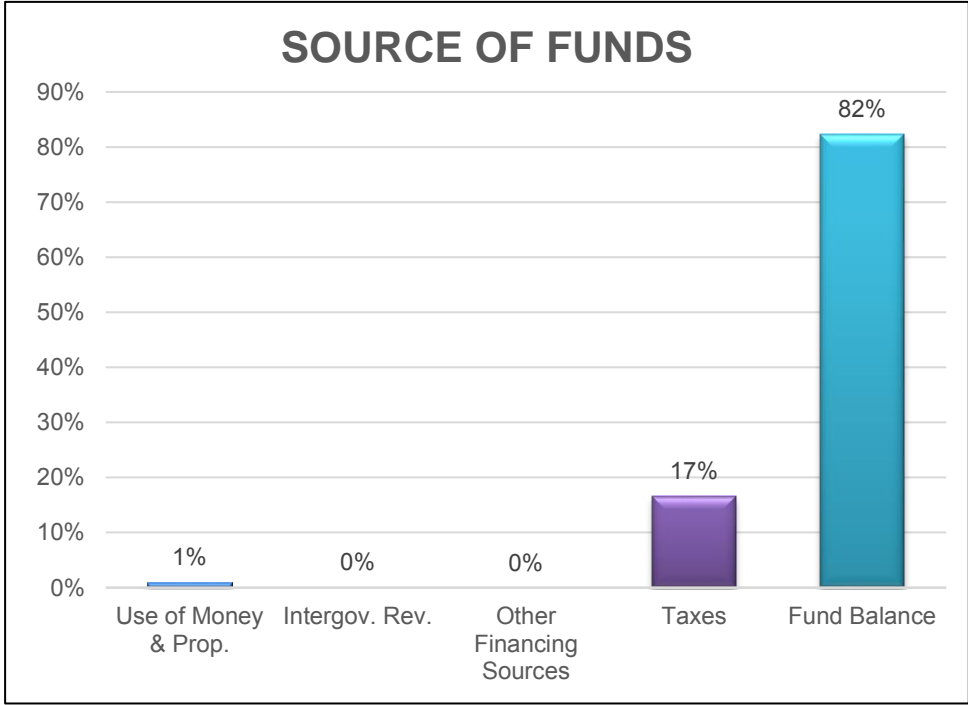
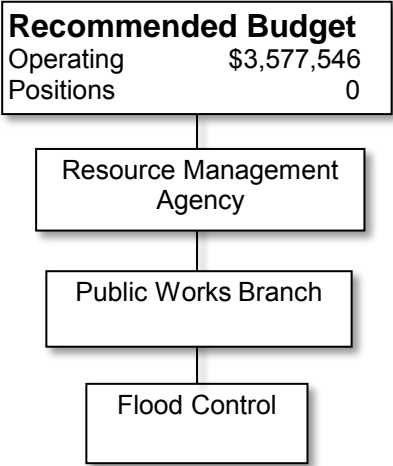
This budget is recommended as submitted

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2012/13 ACTUALS	2013/14 FINAL BUDGET	2014/15 DEPT REQUEST	2014/15 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	0	2,050	2,050	2,050	0	0.00 %
Cowcap	1,079	(1,473)	2,826	2,826	4,299	(291.85)%
Other Financing Uses	56	0	0	0	0	0.00 %
Fixed Assets	52,873	0	0	0	0	0.00 %
Service And Supplies	111,405	2,947,961	3,081,087	3,081,087	133,126	4.52 %
Other Charges	<u>348,265</u>	<u>414,695</u>	<u>491,583</u>	<u>491,583</u>	<u>76,888</u>	<u>18.54 %</u>
TOTAL APPROPRIATIONS	513,678	3,363,233	3,577,546	3,577,546	214,313	6.37 %
REVENUES:						
Taxes	586,519	574,800	592,864	592,864	18,064	3.14 %
Intergovernmental Revenue	5,612	2,800	2,800	2,800	0	0.00 %
Miscellaneous Revenue	1	0	0	0	0	0.00 %
Other Financing Sources	1,000	1,000	1,000	1,000	0	0.00 %
Rev. from Use of Money & Prop	<u>40,933</u>	<u>31,400</u>	<u>35,000</u>	<u>35,000</u>	<u>3,600</u>	<u>11.46 %</u>
TOTAL REVENUES	<u>634,065</u>	<u>610,000</u>	<u>631,664</u>	<u>631,664</u>	<u>21,664</u>	<u>3.55 %</u>
NET COUNTY COST	(120,387)	2,753,233	2,945,882	2,945,882	192,649	7.00 %

District Purpose

The Tulare County Flood Control District (District) is an independent Special District. The Board of Supervisors (BOS) serves as the governing board of the District with delegated authority given to a seven person Flood Control Commission (FCC) appointed by the BOS. The FCC provides direction and maintains oversight of District activities and reports to the BOS. Oversight includes review of revenues, expenditures and projects. Approval for the District budget is under the purview of the Tulare County Resource Management Agency (RMA) and is approved by the BOS through the County's budget process. The RMA is responsible for the operations and management of the District.

District Core Functions

The District plans, designs, constructs, and maintains flood control projects within the County. Duties include coordinating with Federal, State, and local flood control agencies and maintenance of channels, pumps, and ponding basins. The District also administers the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program in Tulare County areas, providing flood zone information, and performing flood control investigations.

The FY 2013/14 budget carried the County's local sponsor share of the Lake Success Reservoir Enlargement and Success Dam Seismic Remediation projects. Other projects currently being considered by the United States Army Corps of Engineers (USACE) that will also require sponsorship in the next budget include: Deer Creek, White River, and Frazier and Strathmore Creeks Feasibility studies. The County's commitment to fund a local sponsor share of these important projects will ultimately

provide the District with remaining funds necessary to carry these projects to construction, minimizing maintenance and flood damage responses in these heavily impacted areas.

Key Goals and Objectives Results in FY 2013/14

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Advance the design and construction of the three flood control projects approved by the BOS. **Results:** For the Juvenile Detention Facility-Cottonwood Creek Project, finalized in June 2014 the Environmental Impact Report (EIR) process in accordance with the California Environmental Quality Act (CEQA), prepared 30% of the design of the flood control project, and processed four permits including USACE Section 404 Nationwide 27 permit, California Fish and Wildlife Section 1602 Stream Bed Alteration permit, and Central Valley Regional Water Quality Control Board (RWQCB) Section 401 Water Quality Certification, among other required permits.
- **Objective 2** – Develop a flood control facilities management plan. **Results:** Completed a facilities management plan which included a comprehensive inventory of flood control facilities including ponding basins, channels, levees, flood control pumps, and other flood control facilities; an assessment of each facility and costs for operation and maintenance; a capital improvements plan for the next five years, and a financial model for funding necessary improvements.

Organizational Performance

Goal 1: Deliver flood control projects through a collaborative working relationship with departments within the RMA. Establish effective communication with stakeholders and conduct outreach to affected communities.

- **Objective 1** – Build project team within RMA including, in particular, the environmental group within Planning and the design group within Roads to prepare the EIR, process for permits, design, and construction management of the flood control projects. **Results:** Built project team and began working with other departments for construction projects.
- **Objective 2** – Meet with stakeholders periodically to facilitate awareness and knowledge of the projects. **Results:** Met with stakeholders (adjacent landowners, Alta Irrigation District, Sheriff Department) during the FY 2013/14.

Goal 2: Prepare the annual update to Storm Water Management Plan (SWMP) and implement the plan.

- **Objective 1** – Contract with a recognized expert consultant in water quality to prepare the annual SWMP and implement the plan based upon the availability of resources. **Results:** Completed and adopted the Storm Water Quality Ordinance on January 28, 2014. Prepared and uploaded SWMP and Notice of Intent to the RWQCB's SMARTS website

Goal 3: Prepare flood control facilities management plan.

- **Objective 1** – Assign Engineer III position to conduct the inventory and assessment of facilities and to develop a financial model to implement a five year capital improvement plan. **Results:** Completed inventory and assessment of facilities plan.

Other Accomplishments in FY 2013/14

- Participated on the Tule River Improvements Joint Powers Authority for the Success Dam Remediation project and monitored progress by USACE to fund and reschedule the project.
- Participated on local and regional basis in emergency operation preparations to focus preventative measures for projects that will impact Tulare County.

Key Goals and Objectives for FY 2014/15

Safety and Security

Goal 1: Continue to advance the design and construction of the flood control projects approved by the BOS in December 2012.

- **Objective 1-** Contract for the engineering and construction of the Juvenile Detention Facility-Cottonwood Creek flood control project that will provide for flood control, groundwater recharge, enhance riparian and wetland habitat mitigation by June 2015.
- **Objective 2** - Complete design of the Seville-Sontag Ditch project by June 2015.

Goal 2: Continue the development of the flood control facilities management plan.

- **Objective 1** – Maintain the comprehensive inventory of flood control facilities consisting of ponding basins, channels, levees, flood control pumps, and other flood control facilities; assess each facility and determine costs for operation and maintenance; review capital improvements plan and financial model for funding necessary improvements.

Organizational Performance

Goal 1 - Prepare the annual update to SWMP and implement the plan. Prepare annual summaries of first years' major activities required of the NPDES small MS4 general permit and upload to SMARTS in June 2014.

- **Objective 1** – Contract with a recognized expert consultant in water quality to prepare the annual SWMP and implement the plan based upon the availability of resources. Complete summary and upload to the Water Board's SMARTS website.

District Budget Request

The Requested Budget represents an overall increase of \$214,313 or 6% in expenditures and an increase of \$21,664 or 4% in revenues when compared with the FY 2013/14 Final Budget. The \$2,945,882 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2013/14 Final Budget and the FY 2014/15 Requested Budget are as follows:

- Service and Supplies increase \$133,126 due to a use of professional services.
- Other Charges increase \$76,888 primarily due to an increase in services from Roads staff.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.