

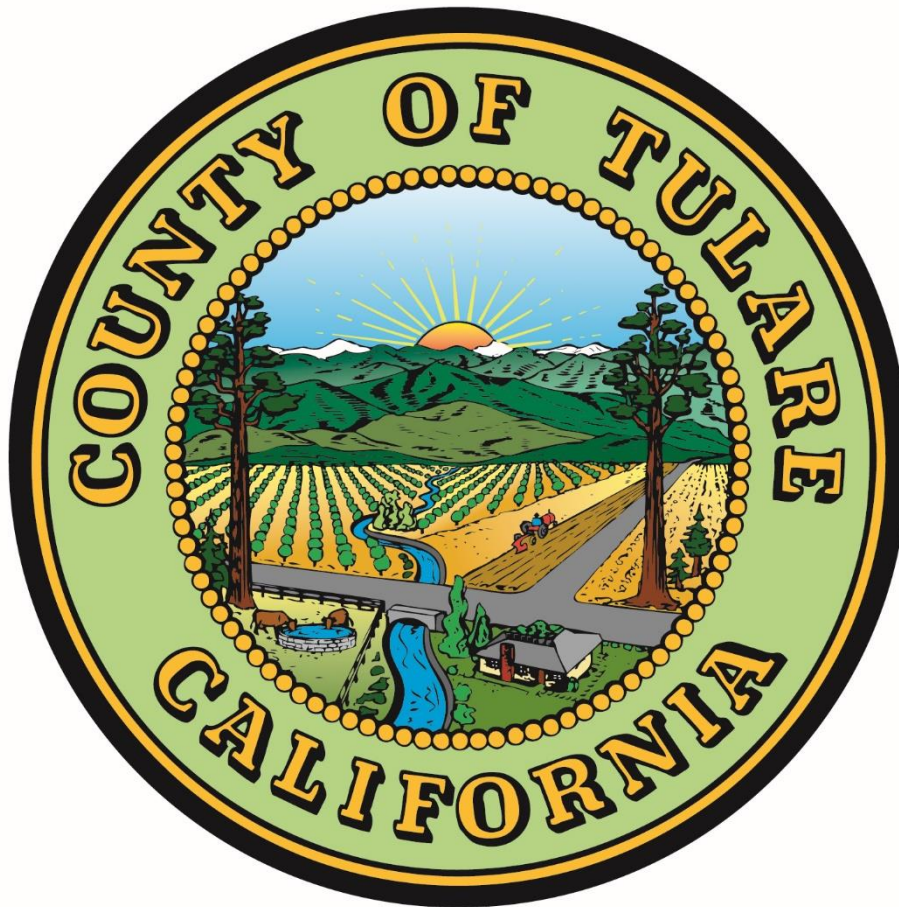


**COUNTY OF TULARE
RECOMMENDED BUDGET
FISCAL YEAR 2018-2019**

County of Tulare

Recommended Budget 2018-2019

FOR THE FISCAL YEAR ENDING June 30, 2019

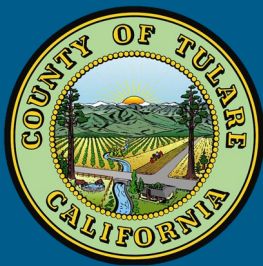


Presented to the Board of Supervisors

By

County Administrative Office

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COUNTY OF TULARE

FISCAL YEAR 2018-2019

RECOMMENDED BUDGET

BOARD OF SUPERVISORS



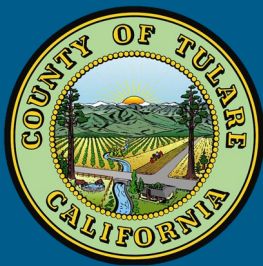
FROM LEFT: PETE VANDER POEL, SUPERVISOR DISTRICT 2; MIKE ENNIS, SUPERVISOR DISTRICT 5; KUYLER CROCKER - VICE CHAIRMAN, SUPERVISOR DISTRICT 1; AMY SHUKLIAN, SUPERVISOR DISTRICT 3 AND J. STEVEN WORTHLEY - CHAIRMAN, SUPERVISOR DISTRICT 4.

COUNTY ADMINISTRATIVE OFFICER



MICHAEL C. SPATA

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COUNTY OF TULARE

FISCAL YEAR 2018-2019

RECOMMENDED BUDGET

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

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COUNTY OF TULARE

FISCAL YEAR 2018-2019

RECOMMENDED BUDGET

(DEPARTMENT BUDGET ASSIGNMENTS)

RECOMMENDED BY:

MICHAEL C. SPATA

**County Administrative
Officer**

Strategic Management
Business Plan

Economic, Financial
and Budgetary
Initiatives

Capital Projects

Infrastructure

Intergovernmental
Relations

Grand Jury

PREPARED BY THE COUNTY ADMINISTRATOR'S OFFICE*

KATARINA SERNA

Executive Assistant to the CAO

General Administration
Budget Review
Delegated Action Requests
Record Keeping
Administrative Regulations
FPPC Reporting

SOPHIA ALMANZA

Deputy County Administrative Officer

Budget: Mid-Year, Recommended and Adopted
Strategic Financing Plan/Action Plans
Human Resources and Development
County Counsel
Risk Management
General Revenues
Miscellaneous Administration
Millennium Fund
Miscellaneous Criminal Justice
Treasury Oversight Committee
Financial Advisory Committee
Audit Oversight Committee
Office: Personnel Oversight

ERIC COYNE

Deputy County Administrative Officer

Economic Development
Tourism and Film Commission
Tree Mortality Task Force
Drought Emergency Response
Roads and Infrastructure

PAUL GUERRERO

Senior Administrative Analyst

County Administration
Contingency
Auditor-Controller
Treasurer -Tax Collector
Retirement
Pension Obligation Bonds
Registrar of Voters

Assessor/Clerk-Recorder

Solid Waste

TCiCT

General Services

Capital Projects

Debt Service

Capital Acquisition

CECILIA HERRERA

Senior Administrative Analyst

Board of Supervisors

Health and Human Services Agency

Indigent Health Care

Realignment Funds

Probation/Crime Prevention

Public Defender

District Attorney

Public Authority

County Fire

Sheriff - Coroner

ALEXANDER CRUZ

Administrative Analyst

Resource Management Agency

Road Fund

Flood Control

Airport and Transit

Assessment Districts/CSA's

Seville Water

Terra Bella Sewer District

CDBG/HOME

Internal Service Funds

Agricultural Commissioner

UC Cooperative Extension

Workforce Investment Board

Child Support Services

Trusts/Special Funds

CASSIE ALEGRE

Budget Technician

Library

Purchasing

Master Schedule of Fees

Position Control

*Special thanks to the staff of the Print Shop for preparing this Recommended Budget.

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COUNTY OF TULARE

FISCAL YEAR 2018-2019

RECOMMENDED BUDGET

DEPARTMENT LISTING

AG COMMISSIONER/SEALER OF WEIGHTS & MEASURES	MARILYN WRIGHT	684-3350
ASSESSOR/CLERK-RECORDER	ROLAND HILL	636-5100
AUDITOR-CONTROLLER/TREASURER-TAX COLLECTOR	CASS COOK	636-5200
CHILD SUPPORT SERVICES	ROGER DIXON	713-5700
CHIEF CLERK OF THE BOARD OF SUPERVISORS	MELINDA BENTON	636-5000
COOPERATIVE EXTENSION	KEVIN DAY	684-3300
COUNTY ADMINISTRATIVE OFFICE	MICHAEL C. SPATA	636-5005
COUNTY COUNSEL	DEANNE PETERSON	636-4950
DISTRICT ATTORNEY	TIM WARD	636-5494
COUNTY FIRE	CHARLES NORMAN	802-9800
GENERAL SERVICES AGENCY	JOHN HESS	627-7227
HEALTH AND HUMAN SERVICES AGENCY	JASON T. BRITT	624-8000
HUMAN RESOURCES AND DEVELOPMENT	RHONDA SJOSTROM	636-4900
INFORMATION AND COMMUNICATIONS TECHNOLOGY	PEG YEATES	636-4800
LIBRARY	DARLA WEGENER	713-2700
PROBATION	MICHELLE BONWELL	713-2750
PUBLIC DEFENDER	LISA BERTOLINO MUETING	636-4500
RESOURCE MANAGEMENT AGENCY	REED SCHENKE	624-7000
REGISTRAR OF VOTERS	MICHELLE BALDWIN	624-7300
RISK MANAGEMENT	DEANNE PETERSON	623-0280
SHERIFF-CORONER	MIKE BOUDREAUX	802-9400
SOLID WASTE	BRYCE HOWARD	624-7195
WORKFORCE INVESTMENT BOARD	ADAM PECK	713-5200

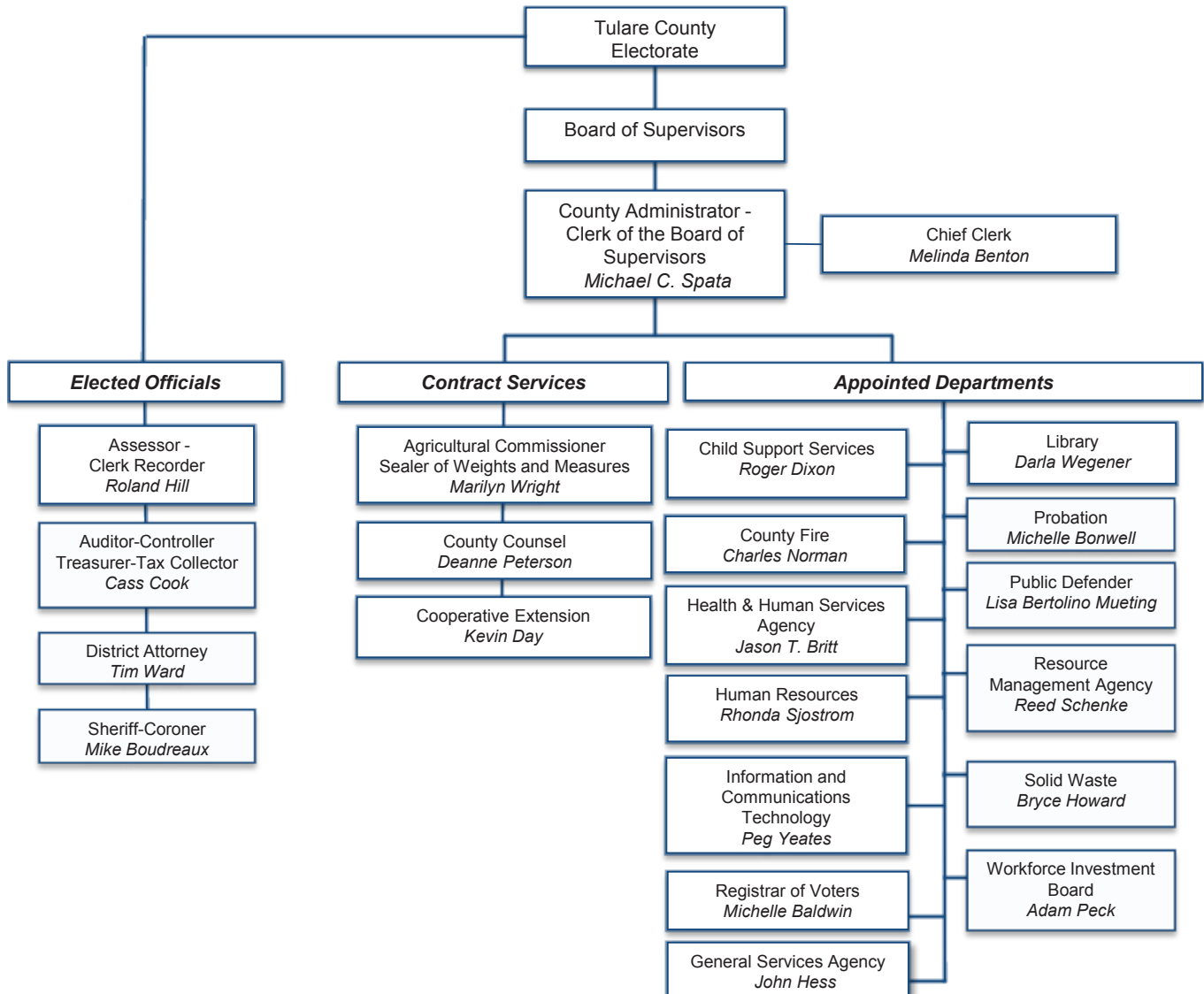
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COUNTY OF TULARE

ORGANIZATIONAL CHART

FOR FISCAL YEAR ENDED JUNE 30, 2019



The organization chart is a visual depiction of the way work is distributed within the County of Tulare. It is also meant to be a tool to help our working relationship with the residents of Tulare County to create channels of communication in order to better accomplish our goals and objectives.

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County Administrative Officer

County Administration Building
2800 W. Burrel
Visalia, CA 93291
(559) 636-5005
(559) 733-6318

Michael C. Spata
County Administrative Officer



Board of Supervisors

Kuyler Crocker
District 1

Pete Vander Poel
District 2

Amy Shuklian
District 3

J. Steven Worthley
District 4

Mike Ennis
District 5

September 11, 2018

Chair J. Steven Worthley
Vice-Chair Kuyler Crocker and
Members of the Tulare County Board of Supervisors
County of Tulare
2800 W. Burrel Avenue
Visalia, CA 93291

Dear Chair Worthley, Vice-Chair Crocker, and Board Members:

The Recommended Budget for Fiscal Year (FY) 2018/19 is hereby submitted for your Board's consideration, review, modification, and adoption.

In its broadest sense, this Recommended Budget of \$1.26 billion, for all applicable funds, is balanced as required by law, fiscally sustainable, and economically sound, thereby addressing Tulare County's fiscal needs of today and financial challenges of tomorrow.

When compared to last year's budget, this budget recommended to your Board is even stronger as evidenced by the General Fund Budget increasing from \$752 million to \$790 million; General Fund Discretionary Revenues increasing from \$159 million to \$164 million; the General Fund Balance (Unassigned) increasing from \$38 million to \$47 million; General (Strategic) Reserves increasing from \$28 million to \$30 million; and the Contingency Budget refunded at \$5 million.

Overall, this Recommended Budget reflects the Board's continued policy to maintain a prudently feasible and sustainable approach to governing its fiscal operations within Tulare County's General Fund, Operating Funds, Internal Service Funds, Special Districts, Enterprise Funds, Assessment Districts, and County Service Areas.

The Budget Theme for Fiscal Year 2018/19 can be expressed as follows:

- **Saving** by funding Strategic Reserves, Contingencies, Other Governmental Funds, and the General Fund;
- **Investing** by funding County Facilities, Roads and Infrastructure; and
- **Growing** by funding feasible Increases to the Operational Budgets of Agencies and Departments.

To implement this Budget Theme, the Organizational Framework for Analysis and Action is built on the following:

- **Strategic Management** by encouraging Budget Alignment with Organizational Performance Goals;
- **Budgetary Sustainability** by focusing on New / Expanded Revenue and Operational Expense Efficiencies; and
- **Economic Development** by Increasing General Revenues with Emphasis on Assessed Valuation Growth.

Through this Recommended Budget, the Board of Supervisors continues to be responsive to the public interest by:

- ❖ **Investing in Essential Services** by improving public safety, environmental health and economic well-being;
- ❖ **Investing in Communities** by providing safe neighborhoods, safe streets, safe routes to schools, safe parks, and safe drinking water; and most importantly,
- ❖ **Investing in the People of Tulare County** by helping to improve their quality of life through the effective delivery of medical, mental health and other socially-related human services.

In doing so, the Board of Supervisors -- through this budget -- represents an empowering force emphasizing public service by supporting numerous policies, plans, programs and projects that create value for the residents of Tulare County.

I. FINANCIAL STRENGTH AND FUTURE FINANCIAL CHALLENGES

➤ **Financial Strength:**

As evidenced by a recent objective evaluation of Tulare County's financial condition, the following was reported by two national rating agencies:

- ✓ **Large Tax Base with Expected Moderate Growth;**
- ✓ **Very Strong Capacity to Meet Financial Obligations;**
- ✓ **Very Strong Liquidity;**
- ✓ **Sound and Strong Financial Condition;**
- ✓ **Strong Budgetary Performance and Flexibility; and**
- ✓ **Very Strong Management Team.**

For detail, see S&P Global Ratings. *Tulare County, California; General Obligation* (May 18, 2018); see also Moody's Investor Service. *Tulare County, CA Update to Credit Analysis* (May 27, 2018).

Viewed within a more precise fiscal context, the County Administrative Office is able to report that Tulare County continues to be in a financially strong position based on the following fiscal achievements and budget detail:

- **Credit Rating: AA- (S&P Global Ratings), Aa, A1 (Moody's Investors Service)**
- **Assessed Valuation Growth: \$34.7 Billion (4.9% Growth Rate) (Increase of \$1.6 Billion)**
- **Total Budgets - All Funds: \$1.26 Billion (Increase of \$29.6 Million)**
- **Total Workforce: 5,033 (Increase of 30 Positions)**
- **General Fund Budget: \$790 Million (Increase of \$37.2 Million)**
- **General Fund Operating Revenue: \$742.8 Million (Increase of \$28.2 million)**
- **General Fund Discretionary Revenues: \$164 Million (Increase of \$4.8 Million)**
- **General Fund Net County Cost: \$211 Million (Increase of \$13.8 Million)**
- **General Fund Unassigned Fund Balance: \$47 Million (Increase of \$8.9 Million)**
- **General (Strategic) Reserves: \$30 Million (Increase of \$2 Million)**
- **Contingencies: \$5 Million (Refunding at Same Level as Last Fiscal Year)**
- **Teeter Fund: \$10 Million (Timing and Use of One-Time Funds per Auditor and Counsel)**
- **New Building Permit Value: \$173 Million (Almost \$ 1 Billion Last Five Fiscal Years)**
- **Millennium Fund Current Investment Value: \$55 Million (\$3.5 Million Appropriation)**
- **Treasury Investment Pool- County: \$2 Million (Return on \$23 Million Investment)**
- **Long-term Debt: \$251 Million (Pension Obligation Bonds); \$37 Million (Other Debt)**
- **Criminal Justice Services (South County Detention Facility): \$6 Million (2019 Occupancy)**
- **Emergencies: \$1.5 Million (Fire, Floods and Tree Mortality)**
- **Capital Improvements: \$9 Million (Millennium Fund, Building Debt Service Fund, General Fund)**
- **Fire Station No. 1: \$3 Million (Coordinated with Transit Maintenance and Operation Facility)**
- **Property and Evidence Facility: \$1 Million (Improvements and Equipment)**
- **Economic Development Support: \$1.4 Million (Community Plans, Special Projects and Marketing)**
- **IT Projects: \$1.5 Million (Financial System Improvement and Special Projects)**
- **Water Programs and Projects: \$750,000 (Water and Wastewater Project Support)**
- **Homelessness Projects: \$500,000 (Landlord Mitigation and Other Support)**
- **Board Projects: \$500,000 (Safety and Security Projects)**
- **Operational Priorities and Future Needs: \$5 Million**

Accordingly, within this perspective of financial strength, this Recommended Budget – based on prudent savings, long-term capital investment and feasible operational growth – is sustainable.

➤ **Future Financial Challenges:**

Acknowledging the optimism naturally flowing from the current financial strength of Tulare County, it is necessary and appropriate to temper this evidentiary optimism with a practical recognition of future financial challenges facing the County. Based on the diligent work of the Strategic Financing Ad Hoc Committee and the Board of Supervisors, the following future financial challenges have been studied for which Action Plans have been prepared:

- **Criminal Justice Facilities (Staffing, Health Care, Internal Services)**
- **Fire Service (Capital Improvements, Fixed Assets, Staffing Ratios)**
- **Health and Human Services (In-Home Support and Medical/Mental Health Care)**
- **Zones of Benefit (Water and Wastewater Systems (Rehabilitation, Consolidation, Divestment)**

As a practical matter, the costs associated with these significant financial challenges could substantially impact strategic and operational budgeting during the next two years and beyond. However, to the great credit and proactive vision of the Board of Supervisors, these financial challenges will continue to be considered carefully with the intent to provide affordable and sustainable solutions.

In addition to these financial challenges, there are several other financial challenges and funding options that should be considered and studied in the near future by the Board of Supervisors:

- **Build-up of Reserves of Workers' Compensation Fund**
- **Increased Costs of Internal Services Funds**
- **Increased Costs of IT's Financial System Upgrade**
- **Increased Costs of Retirement's Unfunded Liability**
- **Increased Costs of Affordable Care**
- **Increased Costs of Salaries and Benefits (Total Compensation)**

In connection with Vacant Positions and Salary Savings in terms of budgetary improvement, the Board may want to continue to study this matter including an incentivized system and exclusions. For background, see Board of Supervisors Agenda (May 22, 2018), County Administrative Office Agenda Item No. 39, *Salary Savings Report*.

To tackle these and other challenges, a framework of general options was submitted recently to the Board of Supervisors:

- **Priority-Based Budgeting**
- **Phasing of Spending Plan**
- **Deferring Expenditures**
- **Adjusting Expenditures**

For detail regarding future financial challenges and general options, see Board of Supervisors Agenda (July 31, 2018), County Administrative Office Agenda Item No. 27, *Proposed Strategic Financing Action Plans*.

II. STRATEGIC MANAGEMENT SYSTEM AND BUSINESS PLAN (Revised Update - 2018)

In March 2018, the Board approved a revised update to the Strategic Business Plan. The theme of the revised update was to enhance the County's Strategic Management System, to coordinate closely with the Board of Supervisors, and to direct the County's Economic Development Strategy.

More specifically, the Board's revised update stated that although it may not be feasible for every agency or department within county government to pursue a Business Model by generating new or expanded revenue, every agency or department should operate prudently within a framework of "budgetary sustainability" when proposing the addition of structural (i.e., ongoing) expenses or proposing substantial one-time costs; that is, expenditure growth at the budgetary level should be reasonably affordable over time and financially feasible. For background, see Board of Supervisors Agenda (March 13, 2018), County Administrative Office Agenda Item No. 22, *Revisions to Strategic Business Plan Update*.

In a more general context, "Strategic Management" is described as an organizational performance framework using a "Business Model" in which there is a proactive focus on a meaningful delivery of customer service, on a timelier basis, within budget, with a higher degree of quality, and with an emphasis on the project management method of implementation, reporting and measurement of results.

Within this Strategic Management framework, performance in terms of a Business Model can be described by achieving the goals of (1) Enhancing Public Safety and Security, (2) Promoting Economic Well-Being, (3) Improving Quality of Life, and (4) Strengthening Organizational Performance for the purpose of producing "Public Value."

In connection with the Economic Development Strategy, Tulare County guides economic development by creating the conditions under which there can be an increase in jobs, increase in income, and increase in durable real estate and business value. Through this enlightened approach of the Board of Supervisors, it is intended that the "Rising Tide Will Lift All Boats", thus contributing to the economic health of all.

III. ECONOMIC AND FINANCIAL ENVIRONMENT

Today's economic environment continues to expand at a moderate pace. For example, the Nation's economic expansion -- based on the annual growth rate of real Gross Domestic Product (GDP) -- has reached an average of 2.2% growth from 2012 through 2017. The current growth rate of 2.2% demonstrates the economy growing slowly but steadily. Economic growth is projected to be strong this year and possibly the next. For example, according to the "advance" estimate released by the Bureau of Economic Analysis, Real GDP increased at an annual rate of 4.1% in the second quarter of 2018. As a counterpoint, the Congressional Budget Office's projections for real GDP growth average 1.9% over the 2018 – 2028 period.

The U.S. Stock Market has exhibited solid gains since the November 2016 presidential elections partly stemming from a reduction in federal income tax rates. The economic data in the first two quarters of 2018 was mixed with strong job growth supported by relatively low unemployment rates (US – 4.0%; State – 4.3%; Tulare County – 10.2%). The housing market showed an increase in sales activity, notably, 631,000 homes were sold (2.4% above June 2017) and \$302,100 was the median sales price. The inflation rate is 2% (the Federal Reserve's target) and is expected to remain steady for the next year.

The Federal Reserve raised interest rates in June 2018 setting the Federal Funds target rate in a range of 1.75 to 2%. Two additional rate hikes are projected for this year. The Federal Reserve Open Market Committee determines the federal funds rate, which helps determine rates for mortgages, credit cards and other borrowing. In the financial crisis of 2007 – 2008, the federal funds rate decreased to a range of 0.00 to 0.25%; however, the rate has been rising gradually. On June 13, 2018, Federal Reserve Chairman Powell stated that the Federal Reserve would gradually return interest rates to a more normal level as the economy strengthens. Historically, the Fed increased rates six times during the current economic recovery, namely, December 2015, December 2016, March 2017, June 2017, December 2017, and March 2018.

The other message is that of caution. With the U.S. economy entering its tenth year of economic expansion, State of California policy-makers are planning for the next recession. An economic downturn has historically presented itself in five-year cycles. Thus, at the state level, California continues to plan for the next recession by enhancing reserve accounts for future uncertainties. Consequently, the State Budget for FY 2018/19 has focused on creating two savings accounts, robust reserves, paying down debts and liabilities, and investing in programs serving working families.

Economic challenges for future years continue to loom over federal, state and local governments. For example, the list of uncertainties affecting Tulare County's budget include (1) volatile federal and state revenues; (2) federal and state policy decisions involving healthcare and tax reform at the state level; (3) worldwide national security challenges; (4) the rising federal budget deficit; (5) the ever-increasing national debt, approaching \$21 trillion dollars at this time; (6) adverse fluctuations in the stock and other securities markets which are currently at an all-time high; (7) likely increasing natural disasters and emergencies such as floods and wildfires; and (8) future financial challenges as considered by the Strategic Financing Plan Ad Hoc Committee involving increasing costs for criminal detention facilities, health and mental health care, fire departmental needs, and zones of benefit for water and wastewater systems.

Sketched along this economic, financial and regulatory landscape, Tulare County continues to implement prudent financial budget strategies by formulating an annual spending plan (budget) that follows the principles of (1) fiscal sustainability; (2) revenue-generating opportunities embracing entrepreneurial government; (3) financial feasibility of departmental budget

requests by emphasizing one-time spending allocations; (4) strategic alignment of budgetary spending with articulated goals and objectives in departmental budgets; (5) estimating budget revenue within reasonable limits; and (6) bolstering reserves and contingencies.

IV. STATE BUDGET EFFECTS: FISCAL YEAR 2018/19

On June 27, 2018, Governor Brown signed the balanced FY 2018/19 Budget Act into law, spending \$201.3 billion from the General Fund, Special Funds, and Bond Funds. State General Fund appropriations total \$138.6 billion, \$11.6 million higher than the enacted FY 2017/18 budget. As such, the State Budget addresses the Governor's key priorities: Maintaining fiscal prudence; paying down debts and liabilities; investing in education; counteracting the effects of poverty and homelessness; and strengthening roads and infrastructure statewide.

The State Budget allocated significant funding to counties in the following areas:

- Over \$700 million to assist local government to address homelessness and build affordable housing;
- Over \$280 million to repay counties for debt related to repealed mandates owed for nearly a decade; and
- Almost \$40 million in additional funding to cover administrative costs for Cal WORKS and In-Home Supportive Service.

Notably, the State Budget increased the Rainy Day Fund by \$4.4 billion to a total \$13.8 billion, or 100% of its constitutional target. In doing so, the State is preparing for the next recession.

In addition to the standard budget bill, over twenty-two trailer bills were signed by the Governor addressing significant policies including budget deficit savings accounts, safety net reserve funds, public safety, health and human services, medi-cal, housing for homeless, education, transportation and infrastructure, public employment, and taxation.

V. GENERAL FUND BUDGET COMPARISON TO ACTUAL RESULTS IN FISCAL YEAR 2017/18

Tulare County continues to rebound financially and move in a positive direction. The FY 2017/18 Adopted Budget continued the rebuilding process by improving or replacing County assets and implemented the second year of the two-year negotiated labor agreements with various bargaining units, as well as targeted equity adjustments to specific classifications.

Consequently, the County ended FY 2017/18 in a sound and strong financial condition. The General Fund finished the fiscal year with a strong fund balance of \$47 million stemming from greater than anticipated countywide revenues and departmental reductions in expenses. For comparison, the General Fund Unassigned Fund Balance in FY 2017/18 was \$38 million, in FY 2016/17 was \$31 million, and, in FY 2015/16 was \$29 million. Accordingly, heading into FY 2018/19, the General Fund is stable, trending positive, and financially strong.

VI. TULARE COUNTY FISCAL YEAR 2018/19 RECOMMENDED BUDGET

The FY 2018/19 Recommended Budget for all funds totals \$1.26 billion, an increase of \$29.6 million, or 2.4%, when compared to the FY 2017/18 Adopted Budget. The budget supports a total workforce of 5,033.63 positions and reflects a net increase of 30 positions.

The Recommended Budget for all funds is depicted as follows:

Fund	FY 2017/18 Adopted	FY 2018/19 Recommended	Difference	Percentage Inc/Dec
General Fund	\$752,842,911	\$790,039,705	\$37,196,794	4.9%
Other Operating Funds	\$348,409,427	\$338,047,957	(\$10,361,470)	(3.0%)
County Service Areas	\$1,234,802	\$1,494,376	\$259,574	21.0%
Enterprise Funds	\$43,127,652	\$34,858,667	(\$8,268,985)	(19.2%)
Internal Service Funds	\$81,575,676	\$92,300,535	\$10,724,859	13.1%
Special Districts	5,714,649	\$5,797,019	\$82,370	1.4%
Totals All Funds	\$1,232,905,117	\$1,262,538,259	\$29,633,142	2.4%
Less Internal Service Funds	\$81,575,676	\$92,300,535	\$10,724,859	13.1%
Net Total Of All Funds	\$1,151,329,441	\$1,170,237,724	\$18,908,283	1.6%

Authorized Staffing	FY 2017/18 Adopted	FY 2018/19 Recommended	Net Change
Total All Funds	5,003.63	5,033.63	30.00

The Recommended Budget provides funding for (1) mandated and essential services; (2) local programs and projects; (3) capital and infrastructure needs; (4) equipment maintenance and replacement; and (5) reserves and contingencies. In doing so, the Recommended Budget adheres to the State Budget Act, as well as to the County's Administrative Regulations and Financial Policies.

VII. GENERAL FUND: FISCAL YEAR 2018/19

The General Fund Budget -- which encompasses the majority of the County's operations -- totals \$790 million, an increase of \$37.2 million, or 4.9%, over the FY 2017/18 Adopted Budget. Carryover fund balance continues to be strong for FY 2018/19 at \$47.2 million, an increase of \$8.9 million over last year's fund balance of \$38.2 million. Essentially, the fund balance is available for one-time expenditures, maintaining the Contingency Budget at \$5 million, and covering the General Fund's Net County Cost of \$211.4 million, an increase of \$13.8 million, or 6.9%, from last year's \$197.6 million. The County's discretionary revenues total \$164.1 million, a \$4.7 million increase, or 3%, over last year's \$159.3 million.

The General Fund's estimated revenues are \$742.8 million, which are \$28.2 million or 3.9% higher than the FY 2017/18 Adopted Budget. The increase in revenues is predominately based on the projected growth in the County's General Revenues and increases in Federal and State reimbursements for the Health and Human Services Agency.

As previously noted, the FY 2018/19 Recommended Budget proposes to increase the County's General Reserve (Strategic Reserve) by \$2 million to a total of \$30 million to follow the County's financial policies and achieve reserve funding consistent with best practices.

Last year, the County's investment is performing reasonably well as shown by a return of \$2 million from the Treasury Pool. Added to this investment in the future will be the return from the Section 115 Trust designed to support payment of the increased employer retirement costs; that is, in FY 2017/18, the Board of Supervisors authorized the establishment of this trust with a start-up investment of \$3 million to be dedicated to help defray increased employer retirement costs. For background, see Board of Supervisors Agenda (April 3, 2018), County Administrative Office Agenda Item No. 22, *Approving the Adoption of the Public Agencies Post-Employment Benefits (Internal Revenue Code Section 115) Trust Administered by Public Agency Retirements Services (PARS)*.

The County's long-term debt as of June 30, 2018 amounts to \$288 million summarized as follows:

- \$251 million (Pension Obligation Bonds)
- \$33.4 million (Variable Rate Demand Bonds)
- \$2.4 million (Chevron Loan Payable)
- \$1.1 million (Certificates of Participation for Enterprise Funds)
- \$4,600 (Bonds Payable for El Rancho Sewer District)

Consequently, for FY 2018/19, the General Fund's positive direction continues to move forward and addresses both strategic and operational responsibilities, sustainability, and structural balance. As mentioned previously, the Nation's economic average annual growth rate is a steady 2.2% for the past eight years, thereby prompting Federal and State policy-makers to plan for the next economic downturn that usually has presented itself in five-year cycles.

Nonetheless, to address a potential economic downturn and other fiscal challenges in the coming years, Tulare County will continue to enhance its Strategic Management System; implement a robust Economic Development Strategy; increase strategic reserves; maintain contingency reserves; invest in revenue-generating improvements, projects and activities; and propose budget targets within a framework of annual feasibility and long-term sustainability.

VIII. OTHER FUNDS: FISCAL YEAR 2018/19

Activities not included in the General Fund are budgeted in Special Revenue, Enterprise and Assessment District, Internal Service, Building Debt Service, and Special District Funds as follows:

- **Special Revenue Funds:** The County's most prominent Special Revenue funds include Fire, Building Debt Service, Roads, and Child Support Services, Library, and Capital Project budgets.
 - **Fire Fund** appropriations increased by \$2,510,375 or 14%, primarily based on an increase in annual salary and benefits. The capital asset purchases include the purchase of six Hurst Tools (Jaws of Life) and one fire engine.
 - **Road Fund** appropriations decreased by \$359,468 or less than one percent, primarily based on budgeting for projects that will be completed in the current year.
 - **Child Support Services Fund** appropriations decreased by \$212,827, or 1%, based on employee compensation-related items.
 - **Library Fund** appropriations increased overall by \$251,665, 5%, primarily based on employee compensation raises for salaries and benefits.
 - **Capital Projects Fund** decreases approximately \$44,346,600, or 60%, when compared with the Adopted Budget for last fiscal year. The reason for the decrease is directly associated with the completion of construction projects.
 - **Building Debt Service** accounts for the County's building debt service activities. The Building Debt Service fund represents an increase of \$1,999,999 based on an operating transfer for criminal justice related expenditures.
- **County Service Area (CSA) Funds:** These funds account for sewer and water systems construction and ongoing maintenance within the unincorporated areas of the County. Overall, CSA appropriations represent an increase of \$259,574, or 21%, in combination with the use of fund balance.
- **Enterprise and Assessment Funds:** These 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 public on a continuing basis at a cost that is financed or recovered primarily through user charges. The County's Enterprise funds include Transit and Solid Waste Management. The Assessment District funds perform specific functions to provide long-term maintenance of storm drainage systems, landscape improvements, and road maintenance for residential subdivisions in unincorporated areas through district assessment fees.
 - **Transit Fund** appropriations increased \$677,093, or 4%, compared to the FY 2017/18 Adopted Budget. In addition, the Recommended Budget includes approximately \$11.5 million for the Transit Operation and Maintenance Facility.
 - **Solid Waste Fund** appropriations decreased by \$5,330,072, or 26%, overall primarily based on the completion of the construction of the phase three expansion of the Visalia Landfill.
 - **Assessment Funds** overall expenses increased \$54,994 or 5%, compared to the FY 2017/18 Adopted Budget. This increase results from an augmentation in professional services.
- **Internal Service Funds (ISFs):** These funds provide services to departments within the County by taking advantage of operating efficiencies, providing better accountability, and control over costs previously provided within the General Fund. ISFs include services such as insurance, facilities, information and communication technology, copier, custodial, fleet, grounds, print, mail, and utilities. The rates for FY 2018/19 increased \$10,724,859, or 13.1%, in comparison to prior fiscal year.
- **Special District Funds:** These are independent units of local government generally organized and funded through assessments to the beneficiaries of the Districts to perform targeted function for a specific area.
 - **County Flood Control Fund** coordinates all countywide flood control activities. Flood Control's appropriations increased by \$90,443, or 2%, compared to the FY 2018/19 Adopted Budget. The \$928,074 is reserved Fund Balance for the Success Reservoir Enlargement Project.
- **Redevelopment Funds:** These funds were responsible for improving, upgrading, and revitalizing areas within the unincorporated areas 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. At this time, the Successor Agency continues the process of seeking

the required authorization through the Oversight Board and the Department of Finance for related expenditures, which primarily consists of long-term debt.

IX. ACKNOWLEDGEMENTS

To submit this Recommended Budget to your Board, it is necessary and indeed proper to thank and acknowledge the Board of Supervisors -- particularly Chair J. Steven Worthley, Vice-Chair Kuyler Crocker, Supervisor Amy Shuklian, Supervisor Mike Ennis, and Supervisor Pete Vander Poel -- for the leadership, direction, evaluation, and guidance with respect to ensuring that Tulare County's Recommended Budget is based on a solid fiscal foundation.

Similarly, it is appropriate to thank and compliment all of the County's Agencies and Departments for their continued outstanding leadership and performance when delivering public services, and, equally important, for their cooperation in producing a budget that is financially balanced, sustainable and strong. In particular, the Auditor-Controller, County Counsel and the Human Resources & Development Department are recognized for their help and insight regarding the preparation of key budget documents.

Additionally, a great deal of excellent work has been performed by a team of dedicated professionals at the County Administrative Office to produce one of the strongest budgets for the Board of Supervisors; and as such, this is to thank and complement each and every professional for their exemplary performance in developing this Recommended Budget for Tulare County.

This also is to thank and compliment the hard working staff of the Clerk of the Board of Supervisors for their noteworthy dedication in seeing to it that the agenda work throughout the year (including this Recommended Budget) is completed in keeping with the highest professional standards.

Moreover, this is to thank and compliment the professional staff of the Board of Supervisors for their outstanding dedication and hard work provided to the Board of Supervisors; numerous federal, state and local public agencies and departments; and the general public.

Finally, this is to thank and compliment the Tulare County Grand Jury for its commitment to excellence with respect to their performance as the "watchdog" of local government. Through the Grand Jury's performance of this important function, the public interest is truly advanced for the people of Tulare County.

X. CONCLUSION

Based on the prudent fiscal leadership of the Board of Supervisors, the proposed Recommended Budget for FY 2018/19 is balanced as required by law, fiscally sustainable and economically sound; and although there are future challenges and economic uncertainties, Tulare County has a Strategic Management System and Economic Development Strategy in-place, and discretionary financing sources to help address potential economic reverses and future financial challenges.

In the final analysis, this Budget Message represents that Tulare County is growing financially, spending sustainably, saving prudently, and building capital improvements countywide -- all in service of the public.

Accordingly, this Recommended Budget for FY 2018/19 is respectfully submitted for your consideration, review, modification, and adoption.

Sincerely,



Michael C. Spata
County Administrative Officer

COUNTY OF TULARE STRATEGIC BUSINESS PLAN

In 2006 Tulare County adopted its first Strategic Business Plan (Plan). Essentially, this Plan reflects the vision of our County Board of Supervisors, its management, and the independently elected County officials. It represents the 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 and Goals: Safety and Security; Economic Well-Being; Quality of Life; and Organizational Performance.

In achieving the initiatives and goals of the Plan, we believe our employees are the County's most valued asset. Our commitment to the employees is to provide the best work environment and tools so that they may excel at their jobs, and thus, be able to deliver more efficient and effective services to the public.

In the larger sense, Tulare County's 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.

In this regard, 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. For reference, the current County's Strategic Business Plan is summarized in the following table:

THE COUNTY OF TULARE 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 	<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

In December 2016, the Board approved an update to the Strategic Business Plan. The theme of the approved amendments was to enhance the County's Strategic Management System, to coordinate closely with the Board of Supervisors, and to direct the County's Economic Development Strategy.

In this context, "Strategic Management" can be described as an organizational performance framework using a Business Model in which there is a proactive focus on a meaningful delivery of customer service, on a timelier basis, within budget, with a higher degree of quality, and with an emphasis on the project management method of implementation, reporting and measurement of results.

The key elements of Strategic Management are stated as follows:

- Organizational Mission and Goals;
- Proactive and Fourth Quarter Thinking;
- Retain, Create, Increase, and Capture Value Through a Business Model;
- Using Best Management Practices to Improve Customer Service;
- Team-Based and Cross-Functional Collaboration;
- Project Management Method of Operational Implementation;
- Vetting, Monitoring and Progress Reporting;
- Delivery of Timely, Cost-Effective and Measurable Results;
- Organizational Development and Employee Empowerment;
- Focus on Continuous Learning, Improvement and Achievement;
- Emphasis on Prudent Fiscal Management; and
- Evaluation of Plans, Programs and Projects.

Applied here, the CAO's Strategic Management framework is based on a "Business Model" that defines and markets Tulare County's Mission as being "Open for Business" by the following activities:

- Proactively managing for public results with a customer-service focus;
- Expeditiously and effectively delivering public results within a collaborative, cross-functional, team-based, and continuously improving organization;
- Measuring actual performance with accountability by retaining, creating, increasing, and capturing "public value" through a Business Model; and, most importantly,
- Regularly reporting to the Board of Supervisors -- as the publically elected governing body of Tulare County -- for guidance and direction with respect to both strategic and operational activities.

Within this management framework, and in keeping with Tulare County's Strategic Business Plan and management system, performance in terms of a "Business Model" can be described by achieving the goals of Enhancing Public Safety and Security, Promoting Economic Well-Being, Improving Quality of Life and Strengthening Organizational Performance for the purpose of producing "Public Value."

More specifically, "Public Value" can be measured by the following:

- Completing Capital Project Construction with a Current Focus on Criminal Justice Projects, Space Planning Implementation; and Building Maintenance and Repairs Designed to Improve Public Service and Enhance Safety to the Public and Employees.
- Completing Infrastructure Construction such as Roads, Transit, Water, Wastewater, Flood Control, and Park Projects; and
- Promoting Economic Develop Opportunities by Preparing the Conditions under which Jobs are Created, Income is Increased, and Increase in Durable Real Estate and Business Value.

In connection with the Economic Development Strategy, Tulare County can help to spur economic development by creating the conditions under which there can be an increase in jobs, increase in income, and increase in durable real estate and business value. Through this enlightened approach to our local economy, it can be asserted that the "Rising Tide Will Lift All Boats."

With this background in mind, the Economic Development Strategy can be outlined as follows:

- (1) Businesses should be retained, expanded, created, and recruited;
- (2) Planning projects and building permits should be processed efficiently and creatively with a "can do" approach;
- (3) Infrastructure projects should be planned, funded, constructed and operated as rapidly as possible;
- (4) A target marketing plan should be established and executed focusing on business development, tourism and film activities;
- (5) Business counselling, job training and community outreach should be emphasized;
- (6) Intergovernmental economic development opportunities should be maximized where feasible and appropriate; and
- (7) Explore creative ways in which a public-private development partnership can generate increased streams of revenue such as, for example, property taxes, sales taxes, transient occupancy taxes, and project revenue sharing.

In March 2018, the Board of Supervisors approved a revised update to the Strategic Management Plan in that the Board stated that although it may not be feasible for every agency or department within county government to pursue a Business Model by generating new or expanded revenue, every agency or department should operate prudently within a framework of "budgetary sustainability" when proposing the addition of structural (i.e., ongoing) expenses or proposing substantial one-time costs; that is, expenditure growth at the budgetary level should be reasonably affordable over time and financially feasible.

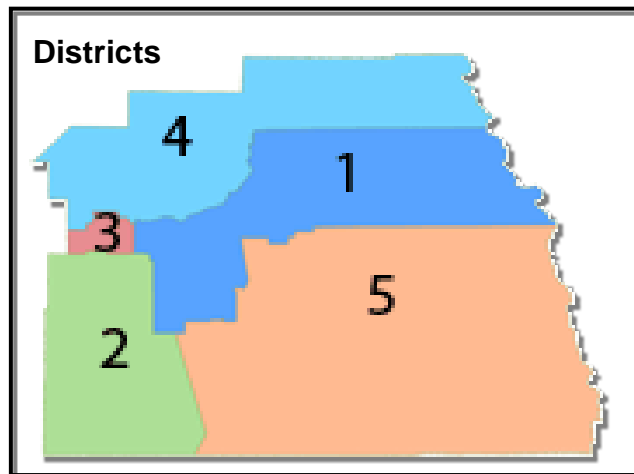
As guided and directed by the Board of Supervisors, the CAO proposes to lead this Economic Development Strategy.

Government Organization/Function

The County of Tulare is a General Law County created by the State Legislature in 1852 and 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:

Supervisors	Term Ending	Communities Served
District 1 Kuyler Crocker	1/7/21	Exeter, Farmersville, Lemon Cove, Lindsay, Plainview, Strathmore, Three Rivers, Tooleville, Tonyville, part of Visalia, and Woodville.
District 2 Pete Vander Poel	1/7/21	Allensworth, Alpaugh, Earlimart, Matheny Tract, Pixley, Tipton, Tulare, Teviston, and Waukena.
District 3 Amy Shuklian	1/7/21	Serving Visalia.
District 4 J. Steven Worthley	1/7/19	Badger, Cutler, Dinuba, Goshen, Ivanhoe, part of Kingsburg, London, Monson, Sultana, Orosi, Seville, Traver, part of Visalia, Woodlake, and Yettem.
District 5 Mike Ennis	1/7/19	California Hot Springs, Camp Nelson, Cotton Center, Ducor, East Porterville, Kennedy Meadows, Ponderosa, Poplar, Porterville, Posey, Richgrove, Springville, and Terra Bella.

Geography

The County is located in the southern region of California's San Joaquin Valley between San Francisco and Los Angeles, a 2.5-hour drive from California's central coast, and a short distance from Sequoia and Kings Canyon National Parks, Sequoia National Monument and Forests, and Inyo National Forest. State Highways 99 and 198 provide convenient access to these destinations.

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

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



Figure 1 – County of Tulare

within the Sequoia National Park, National Forest, and the Mineral King, Golden Trout, and Dome-lands Wilderness areas. Opportunities for all-season outdoor recreation include hiking, water and snow skiing, fishing, and boating.

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 population of 136,246 compared to the total unincorporated population of 144,375.

The County government consists of 23 departments responsible for all County services (See County Organizational Chart). In addition, the offices of Sheriff-Coroner, District Attorney, Assessor/Clerk-Recorder, and Auditor-Controller/Treasurer-Tax Collector are elected positions.

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, comparisons are made among other counties with similar characteristics.

Benchmark Counties are considered similar when the total population is between 250,000 and 750,000 residents, and are suburban to rural environments with no large metropolitan city having a population in excess of 300,000 residents. The ten Benchmark Counties that meet the criteria are included in the comparisons of populations and economic factors. The counties are ranked in Table 1 by highest percentage of population growth over the last decade.

Total Population Change					
CA Rank	County	1/1/2008	1/1/2018	2008 - 2018	%
1	Placer	333,805	389,532	55,727	16.69%
9	Merced	250,734	279,977	29,243	11.66%
11	Tulare	427,531	475,834	48,303	11.30%
17	Stanislaus	509,389	555,624	46,235	9.08%
18	Santa Barbara	418,309	453,457	35,148	8.40%
20	Monterey	409,387	443,281	33,894	8.28%
23	Santa Cruz	258,737	276,864	18,127	7.01%
24	Solano	412,908	439,793	26,885	6.51%
26	Sonoma	474,819	503,332	28,513	6.01%
28	Marin	249,546	263,886	14,340	5.75%
30	San Luis Obispo	265,505	280,101	14,596	5.50%

Table 1 - Total Population Change

Population

California's population estimate topped 39.8 million persons as of January 1, 2018 and is our nation's most populous state, representing 12.2% of the nation's 326 million persons, or one out of every eight persons.

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.

The County's population over a 10-year period indicates steady and constant growth. As shown in Table 2, the Total County population has increased 11.3% since 2008. Of the 475,834 population growth, 35,285 or 73% of the growth has occurred in the cities of Visalia, Tulare, and Porterville. Notably, the City of Dinuba experienced the largest percentage increase in population at 20.7%.

Total Tulare County Population Change - By City				
CITY	1/1/2008	1/1/2018	2008 - 2018	%
Dinuba	20,610	24,873	4,263	20.68%
Exeter	10,263	11,169	906	8.83%
Farmersville	10,149	11,443	1,294	12.75%
Lindsay	11,442	13,162	1,720	15.03%
Porterville	52,201	60,798	8,597	16.47%
Tulare	56,692	65,982	9,290	16.39%
Visalia	118,848	136,246	17,398	14.64%
Woodlake	6,937	7,786	849	12.24%
Total Incorporated	287,142	331,459	44,317	15.43%
Unincorporated	140,389	144,375	3,986	2.84%
County Total	427,531	475,834	48,303	11.30%

Table 2 - Total Population by City

As shown in Figures 2 and 3, the County of Tulare maintains a low population density, with 99 persons per square mile of land. This is based on 69.7%, the majority, of its residents are concentrated within the eight cities. When compared to the benchmark counties, Tulare is second to San Luis Obispo who has 85 persons per square mile. The other benchmark counties population density ranges from 135 to 622, with the average of 296 persons per square mile.

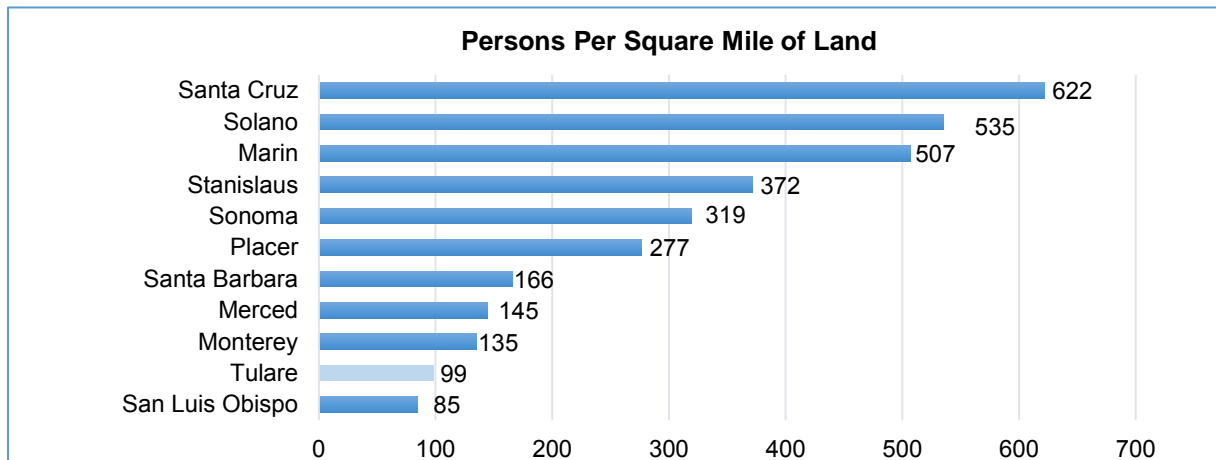


Figure 2– Persons per Square Mile

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.
- 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.

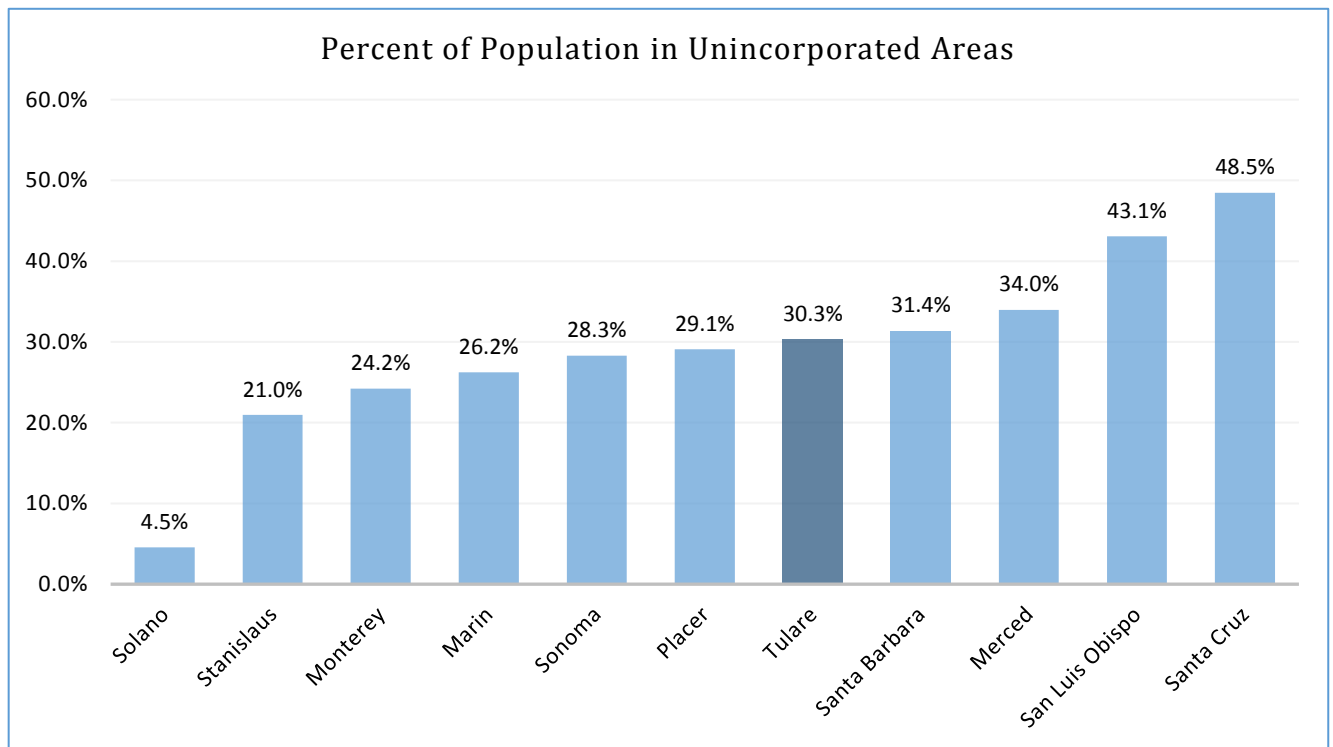


Figure 3 – Percent of Population in Unincorporated Areas

Population Living in Poverty

The U.S. Census Bureau’s poverty data (Figure 4) shows that 28.3% of the County’s population is living at or below poverty level, an increase of 5.4 percentage points since the 2010 survey. In terms of population numbers, there has been a 30,118 increase in the number of individuals living below poverty level in the County in 2016. The State average is 15.8% and reflects a 2.1 percentage point increase from 2010. The number of individuals living below poverty level at 1,084,312 in the State in 2016. The influence of the economic recovery on these poverty figures is not yet quantified.

The U.S. Census Bureau’s statistics on poverty provide an important measure of the County’s economic well-being and are often used to assess need or eligibility for public assistance. The County’s above average poverty level places a greater strain on public assistance resources including increased demands for low-income housing, food stamps, discounted rates for water and sewer services, healthcare services, and assistance with vital services such as utilities and assistance.

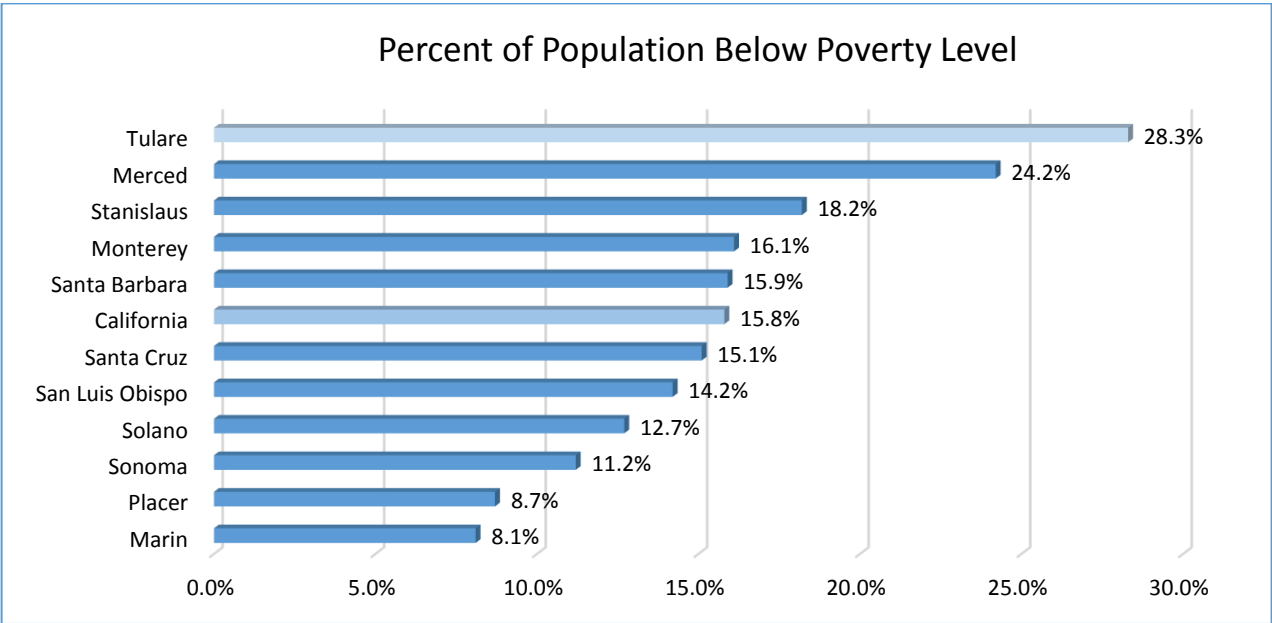


Figure 4 – Percent of Population Below Poverty Level

Major Private Sector Employers

County government, local municipalities, and education are the largest employers within the County. Additionally, a number of private sector entities operate in the County. Figure 5 shows the top 5 private sector employers.

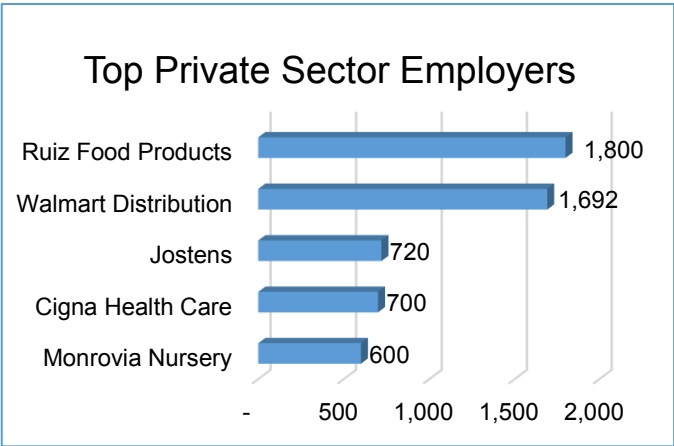


Figure 5 –Top Private Sector Employers

Employment and Economic Growth

The County’s unemployment rate has improved greatly since its peak of 17.2% in 2010. The 2018 County unemployment rate is estimated to be 10.1% and continues to be well above the State average (Figure 6).

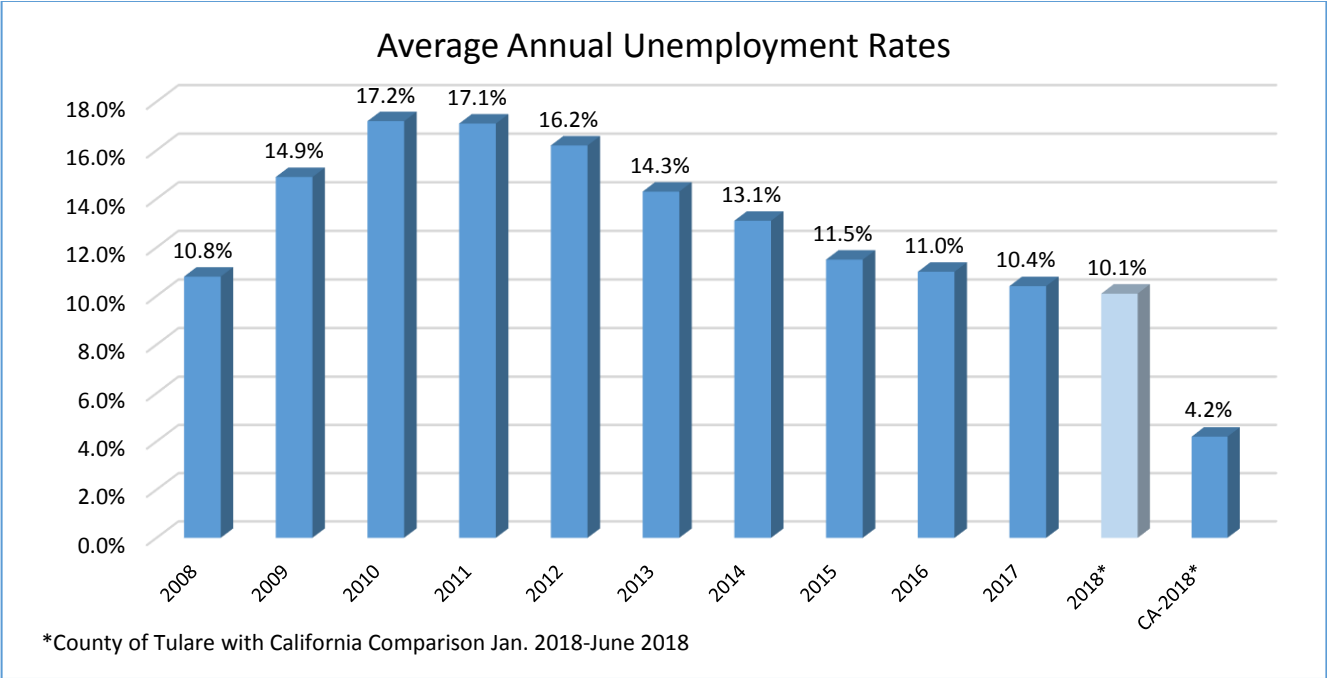


Figure 6 - Average Unemployment Rates

As shown in Figure 7, the County of Tulare’s 2017 average wage per job was \$39,037. The 2017 average wage per job grew 2.6% when compared to 2016, yet remained the lowest amongst the ten Benchmark Counties.

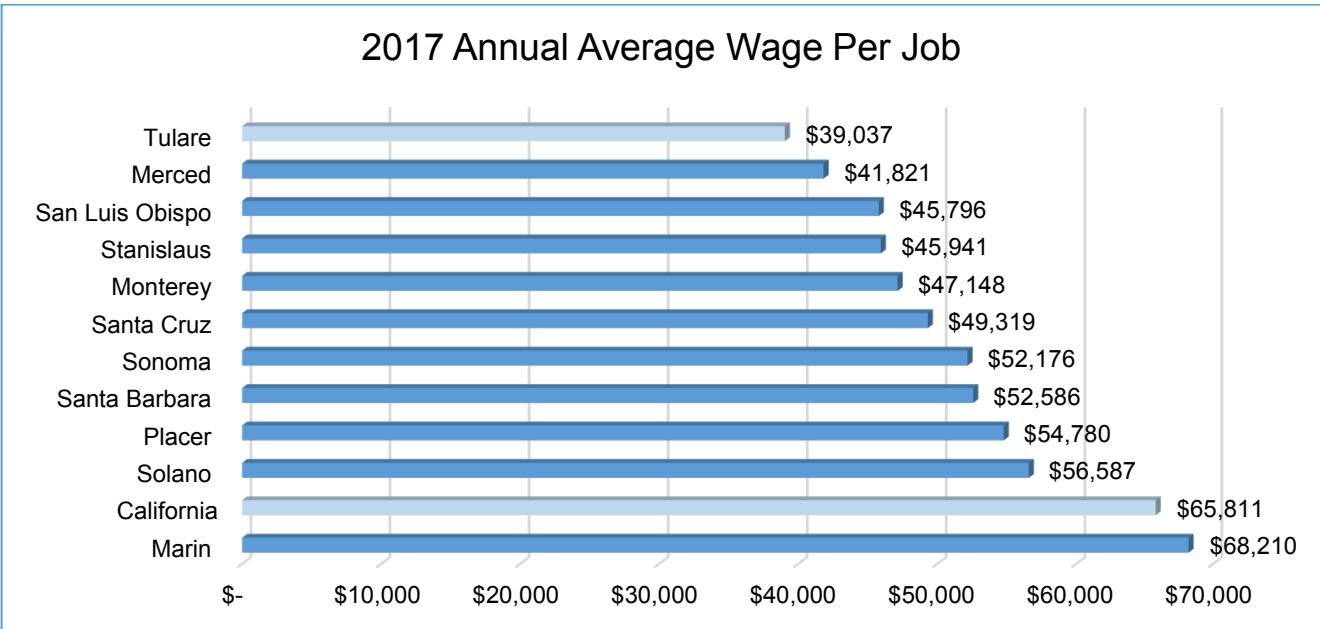


Figure 7 – Annual Average Wage Per Job

Figure 8 represents the distribution of the 163,400 civilian jobs in the Visalia and Porterville area. The fastest growing industries between 2016 and 2017 by overall annual gain were: Professional & Business Services with 1,300 new jobs, Educational and Health Services with 1,000 new jobs, Mining, Logging and Construction with 400 new jobs and Government with 400 new jobs.

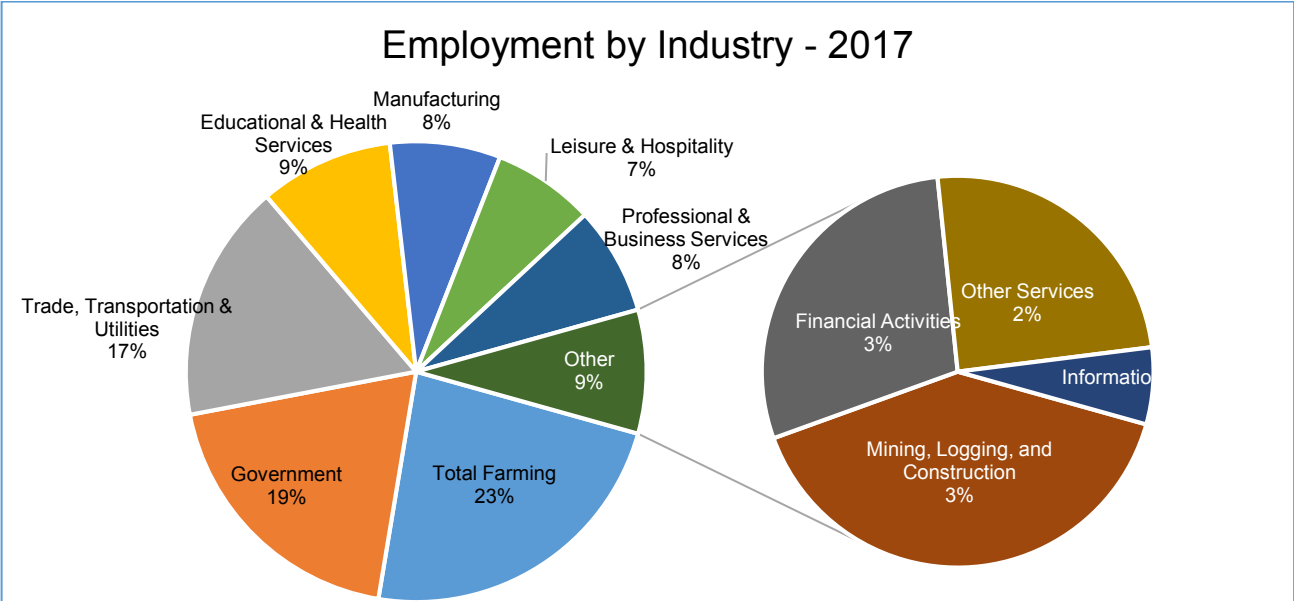


Figure 8 – Annual Average Employment by Industry

Gross Agricultural Crop Value

Agricultural commodities continue to be a mainstay of the County's economy with a 2016 total gross production value of \$6.4 billion (Figure 9). The County's agricultural products are diversified and include approximately 120 different commodities including livestock, milk, fruits, nuts, vegetables, grains, seed, and nursery stock.

It is the diversity of commodities that has helped to mitigate other conditions, which negatively impact certain crops. However, 2016 was the sixth year of a sustained drought and future years' crop values may reflect the impact of inadequate water supplies. Tulare County's total gross production value for 2016 was \$6.4 billion. The value of agricultural crops for 2016 represents a decrease of \$610 million under 2015 production values. Milk is the leading commodity in the County. The Milk and milk products value was down by \$72 million or 4.2% when compared to the prior year. Tulare County had 1,745,516 acres in production compared to prior year's 1,780,169.

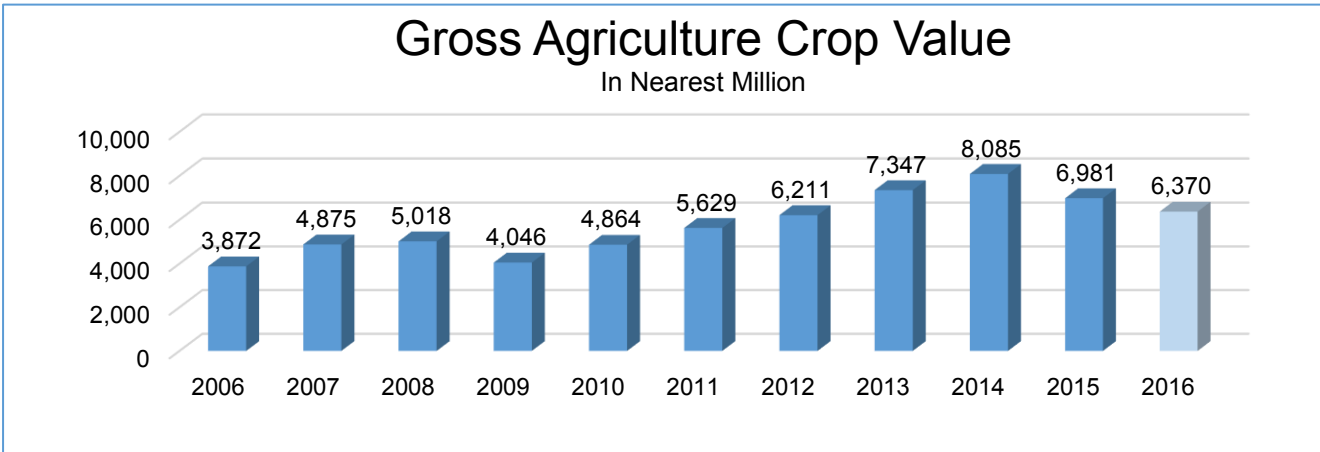


Figure 9 – Gross Annual Crop Value

County Assessed Values and Growth

Figure 10 illustrates the 10-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 2018/19 Preliminary Net Assessment Roll of \$35.9 billion represents property ownership values in the County as of June 2018. This value represents the Net Value without taking into account Homeowners Exemptions. The Assessed Value increased by \$1.7 billion or 4.9% over the prior year's roll value \$34.3 billion. The increase is consistent to the last two year's increase. 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 entered a recession in 2009, assessed values began to decrease. However, assessed value growth has started to trend upward since 2013 after the values bottomed out. 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.

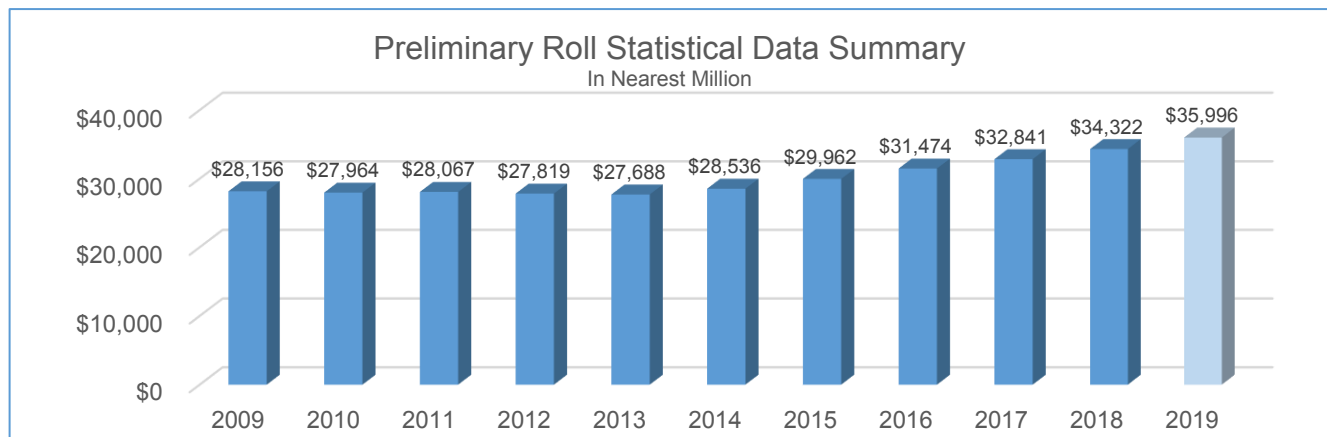


Figure 10 – Preliminary Roll Statistical Data Summary
 Table 3 below lists the top ten principal property tax payers.

Rank	Taxpayer	Taxable Assessed Value	% of AV
1	Southern California Edison Company	\$896,758	2.58%
2	California Dairies/Milk Producers	\$236,014	0.68%
3	Saputo Cheese USA Inc	\$229,822	0.66%
4	Land O' Lakes	\$176,689	0.51%
5	Wal-Mart Stores/ Retail Trust	\$174,677	0.50%
6	Oscar Mayer Foods Corp	\$154,367	0.44%
7	Southern California Gas Company	\$141,268	0.41%
8	Ventura Coastal	\$103,258	0.30%
9	Pacific Gas Electric Company	\$88,926	0.26%
10	Imperial Bondware	\$87,754	0.25%
Total Top Ten Principal Property Tax Payers		\$2,289,533	6.90%
Total Taxable Assessed Value		\$34,700,484	100%

Table 3 – Top Ten Principal Property Tax Payers

Figure Reference List:

Figure 1- County of Tulare

World Atlas, *Where is Tulare County, California*, 2987-tulare-county-california. June 30, 2016;
www.worldatlas.com/na/us/ca/c-tulare-county-california.html.

Figure 2 - Persons Per Square Mile

U.S. Census Bureau, 2010 Census; Census 2010 Summary File 1, Geographic Header Record G001.

State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2011-2018, with 2010 Census Benchmark*. Sacramento, California, May 2018.

Figure 3 - Percent of Population in Unincorporated Areas

State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2001-2010, with 2000 & 2010 Census Counts*. Sacramento, California, November 2012

State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2011-2018, with 2010 Census Benchmark*. Sacramento, California, May 2018.

Figure 4 - Percent of Population Below Poverty Level

U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates

Figure 5 - Top Private Sector Employers

Economic Development Corporation; retrieved from Sequoia Valley August 14, 2018;
www.sequoiavalley.com/major_employers.html

Figure 6 - Average Unemployment Rates

State of California, Employment Development Department, Labor Market Information, Unemployment Rate and Labor Force Data Tables, August 14, 2018 March 2017 Benchmark, Data Not Seasonally Adjusted.
www.labormarketinfo.edd.ca.gov/data/unemployment-and-labor-force-excel-data-tables.html

Figure 7 - Annual Average Wage Per Job

Quarterly Census of Employment and Wages – Bureau of Labor Statistics; Total Covered, 10 Total, All Industries, All Counties in California; 2017 Annual Averages, All establishment sizes.

Figure 8 - Annual Average Employment by Industry

California Employment Development Department, Labor Market Information Division, Industry Employment Data, Visalia-Porterville MSA, Annual Average, 1990-2017.,
<https://www.labormarketinfo.edd.ca.gov/geography/tulare-county.html>

Figure 9-Gross Agriculture Crop Value

Kinoshita, M. (2017). 2016 Tulare County Annual Crop and Livestock Report. Tulare: Tulare County Agricultural Commissioner/Sealer.

Figure 10 – Preliminary Roll Statistical Data Summary

Hill, R. P. (2018, June 14). 2018/2019 Preliminary Roll Statistical Data Summary. Retrieved from Tulare County Assessor Website.

Table References:

Table 1 - Total Population Change

State of California, Department of Finance, E-4 Population Estimates for Cities, Counties, and the State, 2001-2010, with 2000 & 2010 Census Counts. Sacramento, California, November 2012

State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2011-2018, with 2010 Census Benchmark*. Sacramento, California, May 2018.

Table 2 - Total Population by City

State of California, Department of Finance, E-4 Population Estimates for Cities, Counties, and the State, 2001-2010, with 2000 & 2010 Census Counts. Sacramento, California, November 2012

State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2011-2018, with 2010 Census Benchmark*. Sacramento, California, May 2018.

Table 3 - Top Ten Principal Property Tax Payers

Tulare County Auditor Controller-Treasurer-Tax Collector.

Endnotes:

ⁱ State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2011-2018, with 2010 Census Benchmark*. Sacramento, California, May 2018.



Source: Tulare County Human Resources and Development – Wall Mural

Total Employee Compensation

The County of Tulare offers a wide range of salaries and benefits to its employees. The salaries and benefits reflect the County's commitment to invest in employees who are the most valuable asset in the delivery of efficient and effective public services. The Human Resources and Development Department (HRD) administers a comprehensive employee compensation and benefits program with the goal of meeting the diverse and changing needs of the County employees. Accordingly, these salaries and benefits implement the County's Strategic Business Plan through the Quality of Life and Organizational Performance Initiatives for its employees.

Tulare County Benefits for FY 2018/19

Tulare County provides employees a wide range of benefits described in the section entitled: Tulare County Benefits Defined. The benefits available to the County's employees vary based on bargaining unit. The Total Employee Compensation for Fiscal Year (FY) 2018/19 is budgeted at \$360.4 million. Additional County Contributions are estimated at \$28 million. Provided below are tables representing Total Employee Compensation and Additional County Contributions for County Employees.

Table 1 shows the Appropriations for Total Employee Compensation for three fiscal years, namely, FY 2016/17 through 2018/19.

TABLE 1
Total Employee Compensation

Appropriations	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Recommended
Employee Salaries	220,250,826	231,511,488	280,122,367
Health Benefits	31,695,719	33,524,260	40,319,008
Retirement	31,111,173	34,252,265	35,669,626
Other Pay*	10,247,319**	6,868,240	4,283,380***
Total Employee Compensation	\$293,305,037	\$306,156,253	\$360,394,381

*Other Pay includes pay types such as, car allowance, sick leave buy back and bilingual pay.

**The increase of FY2016/17 Other Pay includes the PERB settlement amount of \$4.3 million.

***This amount represents the budgeted County base amount not including any departmental additions.

As one can observe from Table 1, Total Compensation goes beyond Employee Salaries; that is, Health Benefits, Retirement and Other Pay represent additional items of employee compensation providing a broader and transparent picture of the total monetary value that is authorized each fiscal year by the Employer (i.e., the County) for the Employees through the Board of Supervisors County at the time the budget is adopted in September.

Table 2 below identifies in detail Additional County Contributions for Employee Sick Leave, Life Insurance, Long Term Disability, Defined Contributions (County Match), Wellness Program, Tuition Reimbursement, Unemployment Insurance, and Workers' Compensation.

TABLE 2
Additional County Contributions

	FY 2016/17	FY 2017/18	FY 2018/19 Estimated
Employee Sick Leave*	8,373,597	8,551,062	8,722,083
Life Insurance	86,835	83,173	82,717
Long Term Disability	186,845	195,511	195,881
Defined Contributions (County Match)	346,143	802,344	1,050,000
Wellness Program	119,418	70,000	70,000
Tuition Reimbursement	8,516	8,282	23,050
Unemployment Insurance	492,602	441,629	776,563
Workers Compensation	13,142,135	15,122,244	17,111,225
Total	\$22,756,091	\$25,274,245	\$28,031,519

*Employee Sick Leave is represented in the employee salaries amount. (See Table 1).

Tulare County Benefits for FY 2018/19

Total Employee Compensation for FY 2018/19 is recommended at \$360.4 million and Additional County Contributions are estimated at \$28 million.

Tulare County Bargaining Units

Tulare County has eight Bargaining Units plus six units characterized as Unrepresented Employees. Essentially, a Bargaining Unit is a grouping of similar job classifications. Members of a unit may elect to be represented by a Union or Association.

These unions and associations represent employees for the purposes of expressing the employment needs of the unit's membership, and negotiating for salaries, benefits, other pay, working conditions, and other employment matters.

Table 3 reflects Tulare County's Bargaining Units (as of July 1, 2018) and the total number of employees represented in these units:

TABLE 3
Bargaining Units

Bargaining Unit Names	Total Enrolled
SEIU - Service Employees International Union (Units 01, 02, 03, 04, 06, and 07)	2,773
GLAW - Government Lawyers Association of Workers (Unit 08)	92
TCCA - Tulare County Corrections Association (Unit 12)	200
TCDSA - Tulare County Deputy Sheriff's Association (Units 13 and 15)	495
PLEMA - Professional Law Enforcement Association (Unit 14)	27
PATCOP - Professional Association of Tulare County Physicians (Unit 16)	6
DACIATC - District Attorney Criminal Investigators Association Tulare County (Unit 22)	30
TCPFA - Tulare County Professional Firefighters Association (Unit 23)	79
Unrepresented Employees (Units 09, 10, 11, 19, 20, and 21)	647

Tulare County Benefits

Health Insurance – This benefit is administered and maintained by HRD. This benefit includes Medical, Dental and Vision. Tulare County and offers several different level of employee plans which best fit their individual or family needs.

Benefit Amount – This is a financial contribution that the County provides to employees on a pre-tax basis to help offset a portion of the health insurance premiums. Benefit amounts vary by bargaining unit and salary grade.

Sick Leave – Full-time Employees accumulate sick leave at the rate of 12 days per year. Part- time Employees are covered by HWA hours for sick leave. Sick leave credits can be accrued with no cap limit.

Wellness Programs – The County of Tulare promotes physical activity and healthy lifestyle choices and offers a wide array of programs and activities. Employees can learn ways to develop and incorporate healthful choices into their lifestyle through education and activity, resulting in healthier employees, improved morale, reduced absenteeism, and healthcare savings.

Annually, HRD sponsors a Health and Wellness Fair at which time vendors from the Employee Discount Program, and representatives from the medical, dental, vision, prescription and voluntary plans, provide information on wellness and health care.

Free flu shots, onsite Mammography Screening, PINK Tuesday, Health Risk Evaluations, biometric screenings and Walking Challenges are also activities held throughout the year.

Employee Assistance Program – The County of Tulare has contracted with Anthem Blue Cross to provide the Employee Assistance Program (EAP). The EAP is a confidential service designed to help employees and their families identify, assess and resolve issues that may be affecting their personal life and/or job performance.

The EAP is available to the employee and/or anyone in the employee's immediate family who is living in the employee's home. The cost of the services is covered by the County of Tulare. The EAP also offers wellness education seminar and financial counseling which are designed to target specific problems or issues.

Vacation – As a general rule, for each one hour of service other than overtime, employees can earn and accumulate vacation leave with pay in accordance with the Vacation Leave Schedule described in Table 4 below.

TABLE 4

Years of Continuous Service	Pay Periods of Continuous Service	Earning Rate Per Hour	Earning Rate Hours Per Pay Period	Earning Rate Weeks Per Year
0 – 3	1 - 78	.03846	3.077	2
3 – 7	79 - 182	.05769	4.615	3
7 – 11	183-286	.07692	6.154	4
Over 11	More than 286	.09615	7.692	5
* Day one of Year (4), employee (EE) begins to accrue 3 weeks of vacation. Day one of Year (8), EE begins to accrue 4 weeks of vacation. Day one of Year (12), EE begins to accrue 5 weeks of vacation.				

Defined Contributions – The County of Tulare offers a 457 Deferred Compensation Plan (DCP) and a 457 Roth Plan as an employee benefit available to Tulare County Employees. The County of Tulare has contracted with Empower Retirement Services (formerly Great-West) to provide administrative services for the DCP.

Total Employee Compensation

The DCP allows eligible employees to supplement any existing retirement and pension benefits by saving and investing before-tax dollars through a voluntary contribution. Contributions and any employees' earnings are tax-deferred until money is withdrawn.

Employee Discounts – HRD has worked to obtain discounts on services, products and entertainment, for our County employees. These incentives and opportunities for services or products are at reduced, or lower costs, and is a benefit to create economic wellness for our employees and their families and to help support local and regional businesses.

Flexible Spending Accounts – A Flexible Spending Account (FSA) allows an employee to set aside a certain amount of their paycheck into an account – before paying income taxes. During the year employees have access to this account for reimbursement of expenses, such as healthcare and dependent daycare. This is a voluntary benefit offered by the County.

Holiday Leave – Tulare County observes 11 holidays per year and as such employees earn 8 hours of credit.

Life Insurance & Disability – The County of Tulare provides all benefit eligible employees with Basic Life Insurance and Accidental Death and Dismemberment coverage - the policy will pay double the policy's value in the event that the insured dies as a result of an accident. Long term disability is available to employees based on their bargaining unit. The disability benefit is provided at no cost to County employees based on their bargaining unit.

Personal Holiday – One Personal Holiday is available annually to regular and probationary employees. The Personal Holiday is valued at eight hours paid.

Tuition Reimbursement – The Tuition Reimbursement Program is intended for employees, who in their off-duty hours, attend educational or training courses which benefit both themselves and the County of Tulare. The program reimburses for the first \$350 of covered expenses in a fiscal year.

Voluntary Products – Tulare County partners with Chimienti & Associates to offer voluntary benefits through payroll deduction on a pre and post-tax basis. These voluntary benefits are 100% employee paid.

Retirement – The Tulare County Employees Retirement System is a group plan administered by the Tulare County Retirement Association and the Retirement Board of Directors pursuant to state law, namely, the County Employees' Retirement Act of 1937. If the employee works forty (40) hours or more per pay period, then the employee automatically becomes a member of the Retirement System at the time of employment. Both the Employee and the County will contribute to retirement each pay period.

To address the current unfunded liability issue, the Board of Supervisors established the Strategic Financing Plan Ad Hoc Committee in 2017. During the course of several months of expert testimony and discussion, the Board established a Section 115 Trust for pension stabilization and funded the trust in the amount of \$3 million. Debt issuance in the amount of \$251 million for Pension Obligation Bonds was approved by the Board of Supervisors in August 2018.

Table 5 below reflects actual and estimated Retirement Contributions provided by the Employer and Employee through the period 2017 through 2037 as a result of issuing a \$251 million Pension Obligation Bond in May of this year.

It should be noted that Table 5 represents the estimated contributions based on assumptions as of the actuary's valuation date and are subject to change by the Tulare County Retirement Board.

TABLE 5
Retirement Contributions

Valuation Year	Employer Normal Cost Contribution	Employer UAL Amortization Contribution	Total Employer Contributions	Employer Rate (%)	Employee Contribution	Employee Rate (%)
2017	\$ 23,923,930	\$ 10,145,810	\$ 34,069,740	13.0%	\$ 22,091,103	8.4%
2018	24,498,797	12,591,766	37,090,563	13.7%	22,728,873	8.4%
2019	25,092,446	13,563,498	38,655,945	13.9%	23,388,328	8.4%
2020	25,704,484	14,228,849	39,933,333	13.9%	24,072,750	8.4%
2021	26,338,998	15,771,421	42,110,419	14.2%	24,780,635	8.4%
2022	26,992,652	16,688,325	43,680,976	14.3%	25,509,652	8.4%
2023	27,670,458	17,746,863	45,417,321	14.5%	26,263,046	8.4%
2024	28,372,846	19,666,779	48,039,624	14.9%	27,039,356	8.4%
2025	29,101,067	20,965,591	50,066,658	15.0%	27,842,736	8.4%
2026	29,857,725	21,346,351	51,204,076	14.9%	28,672,066	8.4%
2027	30,640,854	21,957,842	52,598,697	14.9%	29,528,624	8.4%
2028	31,451,551	22,605,362	54,056,913	14.9%	30,413,081	8.4%
2029	32,290,851	23,274,031	55,564,882	14.8%	31,322,906	8.4%
2030	33,159,907	23,963,236	57,123,143	14.8%	32,262,953	8.4%
2031	34,059,853	24,673,518	58,733,372	14.8%	33,229,163	8.4%
2032	34,988,745	25,405,522	60,394,267	14.8%	34,222,948	8.4%
2033	35,864,253	(1,009,676)	34,854,578	8.3%	35,248,818	8.4%
2034	36,859,896	(6,150,702)	30,709,194	7.1%	36,303,998	8.4%
2035	37,889,364	10,472,219	48,361,584	10.8%	37,391,506	8.4%
2036	38,950,367	7,140,487	46,090,853	10.0%	38,508,591	8.4%
2037	40,044,882	6,343,490	46,388,373	9.8%	39,657,173	8.4%

**Table 5 represents the estimated retirement contributions based on actuarial valuation assumptions and are subject to change per the Tulare County Employees Retirement Association.*

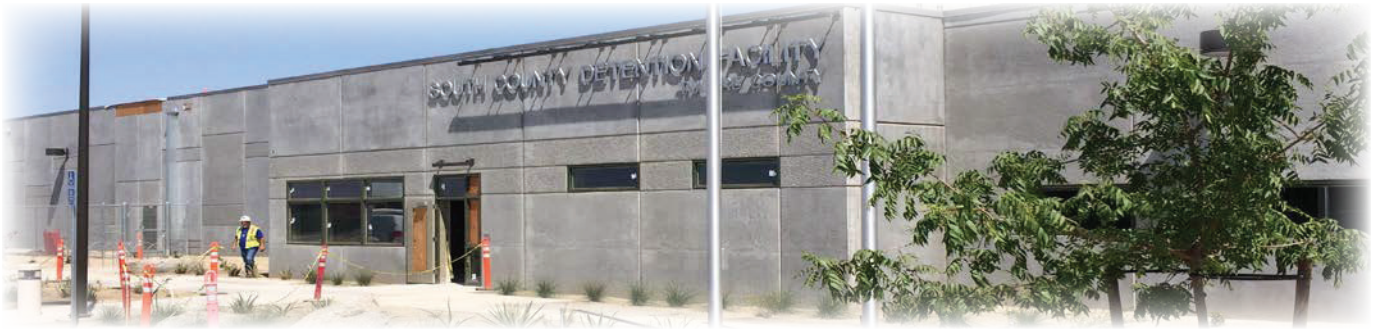
Table 6 below reflects Tulare County's debt schedule payments through the period ending 2019 through 2037 as a result of issuing a \$251 million Pension Obligation Bond (POB).

As a note, FY 2018/19 POB Debt Service charges amounted to \$18.4 million. Of this amount, \$15.3 million was charged to the General Fund in FY 2018/19 with the General Fund paying \$6.2 million. In addition, \$9.1 million will be addressed by subvented agencies and departments. Outside funds were charged \$3 million.

TABLE 6
POB Debt Service Schedule

Period Ending	Principal	Coupon	Interest	Debt Service
06/30/2019	9,105,000.00	2.691%	9,268,153.72	18,373,153.72
06/30/2020	9,240,000.00	2.893%	9,685,149.16	18,925,149.16
06/30/2021	10,075,000.00	3.056%	9,417,835.96	19,492,835.96
06/30/2022	10,720,000.00	3.198%	9,109,943.96	19,829,943.96
06/30/2023	11,060,000.00	3.348%	8,767,118.36	19,827,118.36
06/30/2024	11,435,000.00	3.560%	8,396,829.56	19,831,829.56
06/30/2025	11,840,000.00	3.710%	7,989,743.56	19,829,743.56
06/30/2026	12,280,000.00	3.859%	7,550,479.56	19,830,479.56
06/30/2027	12,755,000.00	3.959%	7,076,594.36	19,831,594.36
06/30/2028	13,260,000.00	4.009%	6,571,623.90	19,831,623.90
06/30/2029	13,790,000.00	4.109%	6,040,030.50	19,830,030.50
06/30/2030	14,355,000.00	4.159%	5,473,399.40	19,828,399.40
06/30/2031	14,955,000.00	4.259%	4,876,374.96	19,831,374.96
06/30/2032	15,590,000.00	4.309%	4,239,441.50	19,829,441.50
06/30/2033	16,260,000.00	4.309%	3,567,668.40	19,827,668.40
06/30/2034	16,965,000.00	4.445%	2,867,025.00	19,832,025.00
06/30/2035	17,715,000.00	4.445%	2,112,930.76	19,827,930.76
06/30/2036	16,750,000.00	4.445%	1,325,499.00	18,075,499.00
<u>06/30/2037</u>	<u>13,070,000.00</u>	<u>4.445%</u>	<u>580,961.50</u>	<u>13,650,961.50</u>
	251,220,000.00		114,916,803.12	366,136,803.12

For background on the Pension Obligation Bond transaction, see Board of Supervisors Agenda (April 24, 2018), County Administrative Office Agenda Item No. 47, *Approval of Pension Obligation Bonds*; see also KNN Public Finance Memorandum, *Pricing Report / Closing Memo – County of Tulare Taxable Pension Obligation Bonds, Series 2018* (August 15, 2018).



Source: Capital Projects - South County Detention Facility

An important part of the annual budget development cycle is the identification and prioritization of the County's capital expenditures which includes capital assets, capital lease arrangements, and capital projects. The capital expenditures must align with and support the Board's Countywide strategic business priorities.

Capital Assets

The County policy for capital asset accounting and budgeting conforms to State definitions and regulations as set forth in the manual of Accounting Standards and Procedures for Counties and reflects current values. The policy establishes the basis for financial classification.

The County of Tulare Auditor - Controller's Office issues the capital asset guidelines providing definitions, capital asset categories and thresholds. Capital assets are assets with an initial, individual cost of \$5,000 or more and an estimated useful life in excess of one year. Capital assets include land, land improvements, buildings, building improvements, infrastructure, additions, betterments, equipment, vehicles, intangible property and sensitive assets. To obtain more information regarding Capital Asset Definitions (refer to **Budget Glossary**). The Capital Assets are accounted for in the respective department budgets, a comprehensive list is also provided (refer to the **Capital Asset Summary**).

Capital Lease Purchase Policy

To enter into a capital lease arrangement for the acquisition of a capital asset the department must complete several steps. First, the agreement between the County and the vendor is approved (by the Board of Supervisors, County Counsel, and the Purchasing Agent). The department must then establish a corresponding budget within the county financial system. Once the budget is approved, the asset may be acquired. With an established agreement and approved budget, the item(s) may be ordered, upon delivery an accounting entry will be made by journal voucher to record the acquiring of the capital asset and the incurring of the long-term debt.

Capital Projects

The Capital Project budget process includes strategic planning and financing elements for facilities renewal and new construction projects. This process is managed by the General Services Agency under the Capital Project Division. The Capital Project Division is responsible for assessing and prioritizing the project needs within the County. The projects are vetted with the County Administrative Officer and brought before the Board of Supervisors for approval.

The Fiscal Year (FY) 2018/19 Capital Projects Fund is budgeted at \$29.9 million. The Capital Projects budget encompasses a Countywide capital project not accounted for in other budget units. The amounts budgeted each year fluctuate based on large capital projects with life spans often projecting into many fiscal years and project balances are carried over annually until project completion. The Capital Projects budget also includes a recommended budget of \$550,000 for undesignated major maintenance that is available for improvements and deferred maintenance when no other funding is obtainable.

Capital Projects such as land and building improvements projects are administered by other departments, thus the budgets are outside of Capital Projects Fund. For example, for the FY 2018/19 Transit Fund capital projects budget includes the Transit Operations Maintenance Facility project (\$11.5 million). Another example, for the FY 2018/19 the Roads Fund Yard 1 Electrical Upgrade project (\$70,000) and Roof Repair to the Central Yard (\$100,000).

Capital Improvements

The County of Tulare owns over 100 buildings totaling 1.5 million square feet of space. The Capital Projects Division prepares the Capital Improvement Plan (CIP), which outlines the County's building and facilities needs to be considered for construction and implementation over a five-year period. This Five-Year CIP proposes a list of prioritized projects, allocates valuable resources, and ensures that the County's Capital Project activities align with the Countywide strategic goals. The Capital Improvement Plan is updated and presented annually to the Tulare County Board of Supervisors.

The Five-Year CIP for Fiscal Years 2018/19 – 2022/23 was approved by the Board of Supervisors on July 24, 2018. For a full description of the Capital Projects, (refer to **Capital Projects**). Projects approved in prior years and have yet to be completed, are budgeted into multiple fiscal years. The major multi-year carryover projects include construction of three new facilities, space moves for various county departments and miscellaneous projects. The following table identifies planned significant non-recurring General Fund capital expenditures over a one million threshold for FY2018/19.

Table 1

Project Name	Department	Budget FY 2018/19	Budget FY 2017/18
South County Detention Facility (New Facility)	Sheriff - Coroner	\$5,000,000	\$40,000,000
HHSA Misc. Projects	Health & Human Services Agency	\$6,500,000	\$8,500,000
Countywide Space Moves	Various County Departments	\$1,000,000	\$7,000,000
Sequoia Field Program Facility	Sheriff – Coroner	\$5,000,000	\$3,500,000
Property & Evidence (New Facility)	Sheriff - Coroner	\$1,000,000	\$3,350,000
Fire Station (New Facility)	County Fire	\$2,936,000	\$2,956,000
Emergency Dispatch Construction	Sheriff - Coroner	\$1,300,000	\$0
Vocational Education	Probation Office	\$1,000,000	\$1,100,000
Fire Station Remodels	County Fire	\$1,200,000	\$0

Approved Capital Projects

South County Detention Facility is a new inmate facility located in Porterville. The building which is designed to house 500 inmates is currently in the construction phase. The FY 2018/19 budget for the South County Detention Facility is \$5 million and is projected to be completed in October 2018. This new inmate facility will ease the burden facing Tulare County with the inmate population that has doubled since the inception of Prop 57. In April 2012, the Board of Supervisors accepted the funding from State AB 900 Jail Construction Financing Program. Construction on the facility began in 2016. This project links to the County's Strategic Plan through the Safety and Security initiative. The facility provides adequate protection for the public and provides a safe area for criminals to serve their time.

Sequoia Field Program Facility is a new construction detention facility to house inmates. In March 2016, the Board of Supervisors accepted the award of \$40 million from Board of State and Community Corrections. The FY 2018/19 Budget is \$5 million. This is a multi-year project and is currently in the design phase of the project cycle. This project links to the County's Strategic Plan through the Safety and Security initiative. The facility provides adequate protection for the public and provides a safe area for criminals to serve their time.

Fire Station No. 1 is a new construction facility to relocate the County's central fire station from a facility currently leased from the State of California. This project has completed design phase of the project cycle and will be advertised and awarded in FY 2018/19. It is anticipated that construction will be completed by FY 2019/20. This project is adjacent to the future Transit Operation & Maintenance Facility, being undertaken by the Resource Management Agency. The FY 2018/19 Budget is \$2.9 million. This project links to the County's Strategic Plan through the Safety and Security initiative. The facility provides adequate protection for the public and allows for a County entity to vacate a leased facility.

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Agricultural Commissioner/Sealer of Weights & Measures (001-015)				
1/2 Ton Pickup Trucks	F000117	4	26,000	104,000
3/4 Ton Pickup Trucks	F000118	1	35,000	35,000
Agricultural Commissioner/Sealer of Weights & Measures Total				\$139,000
Assessor /Clerk-Recorder (001-025)				
Map Cabinets	F00164	1	27,282	27,282
Microfilm Readers	F00165	5	10,080	50,400
Assessor /Clerk-Recorder Total				\$77,682
Auditor-Controller/Treasurer-Tax Collector (001-030)				
Cash Recycler	F00112	1	85,000	85,000
Auditor-Controller/Treasurer-Tax Collector Total				\$85,000
District Attorney (001-100)				
Ford Explorer	F00113	1	38,000	38,000
Closed Circuit Video System	F00116	1	16,083	16,083
Vehicle	F00135	1	37,000	37,000
Vehicle	F00137	1	37,000	37,000
Vehicle	F00138	1	37,000	37,000
Vehicle	F00139	1	37,000	37,000
Vehicle	F00140	1	37,000	37,000
District Attorney Total				\$239,083
Health and Human Services Agency (001-142)				
Chevy Malibu	F00051	1	26,750	26,750
Standard Blade Server	F00053	1	60,000	60,000
Ford Fusion Flex Fuel	F00054	1	33,000	33,000
Ford Fusion Flex Fuel	F00055	1	33,000	33,000
WS-C3850 48 Port Switch	F00056	1	9,000	9,000
WS-C3850 48 Port Switch	F00057	1	9,000	9,000
WS-C3850 48 Port Switch	F00058	2	9,000	18,000
WS-C3850 48 Port Switch	F00059	1	9,000	9,000
Sedan	F00060	1	25,000	25,000
Ford Fusion Flex Fuel	F00061	1	33,000	33,000
Ford Fusion Flex Fuel	F00062	1	33,000	33,000
Ford Fusion Flex Fuel	F00063	1	33,000	33,000
Ford Fusion Flex Fuel	F00064	1	33,000	33,000
Ford Fusion Flex Fuel	F00065	1	33,000	33,000
Chevrolet Express Cargo Van	F00066	1	48,000	48,000
Ford Fusion Flex Fuel	F00068	1	33,000	33,000
Ford Fusion Flex Fuel	F00069	1	33,000	33,000
Vehicle	F00070	1	49,500	49,500
Chevrolet Express Cargo Van	F00071	1	48,000	48,000
Ford Fusion Flex Fuel	F00072	1	33,000	33,000
Ford Fusion Flex Fuel	F00073	1	33,000	33,000
Ford Fusion Flex Fuel	F00075	1	33,000	33,000
Ford Fusion Flex Fuel	F00076	1	33,000	33,000
Network Router	F00077	5	25,000	125,000
Ford Fusion Flex Fuel	F00078	1	33,000	33,000
Sedan	F00079	1	25,000	25,000
Ford Fusion Flex Fuel	F00080	1	33,000	33,000
Ford Fusion Flex Fuel	F00081	1	33,000	33,000

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Standard Blade Server	F00082	5	30,000	150,000
XW-100 Automated Hematology Analyzer	F00083	1	7,500	7,500
WS-C3850 48 Port Switch	F00084	5	9,000	45,000
Data Closet Temperature Monitoring System	F00085	5	9,600	48,000
Ford Transit Connect	F00086	1	33,000	33,000
Ford Fusion	F00087	2	26,209	52,418
Ford Transit Van	F00089	1	65,000	65,000
Health and Human Services Agency Total				\$1,381,168
Probation (001-205)				
Vehicle	F00052	1	48,500	48,500
Vehicle	F00088	3	35,000	105,000
Vehicle	F00123	1	35,000	35,000
Probation Total				\$188,500
Resource Management Agency (001-230)				
Midsize Sedan	F00090	1	30,000	30,000
Midsize Sedan	F00091	1	30,000	30,000
1/2 Ton Truck 2WD	F00094	1	26,000	26,000
1/2 Ton Truck 2WD	F00095	1	26,000	26,000
SUV Field Vehicle	F00096	1	35,000	35,000
Resource Management Agency Total				\$147,000
Sheriff-Coroner (001-240)				
Boat	F00050	1	140,400	140,400
Aviation Camera	F00158	1	649,000	649,000
Surveillance Video Processing Software	F00159	1	119,765	119,765
Sheriff-Coroner Total				\$909,165
General Fund Total				\$3,166,598
Aviation (012-231)				
Aeronautical Inputs	F00133	1	9,700	9,700
Navigation Aids	F00134	1	399,740	399,740
AWOS System Upgrade	F00167	1	25,000	25,000
Aviation Total				\$434,440
County Fire (013-245)				
Ford Expedition	F00010	1	85,000	85,000
ID System	F00011	1	8,000	8,000
Type VI Fire Engine	F00023	1	225,000	225,000
Hurst Tools	F00048	6	37,000	222,000
County Fire Total				\$540,000
Road Fund (014-225)				
3/4 Ton Truck with Snow Plow	F00028	1	40,000	40,000
1 Ton Chassis Sign Truck	F00029	1	30,000	30,000
Pneumatic Tire Roller	F00030	1	125,000	125,000
Tow Behind Power Broom	F00031	1	36,000	36,000
1 Ton Chassis Sign Truck	F00032	1	30,000	30,000
Heavy Duty Tire Changer	F00033	1	30,000	30,000
Motor Grader Wheel Packer Attachment	F00034	1	30,000	30,000
Vacuum Truck	F00035	1	500,000	500,000
Pneumatic Tire Roller	F00036	1	125,000	125,000
Tow Behind Power Broom	F00037	1	36,000	36,000

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
26000 GVWR Truck	F00038	1	185,000	185,000
1 Ton Chassis Sign Truck	F00039	1	30,000	30,000
3/4 Ton Truck with Snow Plow	F00041	1	40,000	40,000
Truck Mounted Attenuator	F00042	1	23,000	23,000
Roadway Paint Striper	F00043	1	35,000	35,000
Thermoplastic Applicator	F00044	1	15,000	15,000
Sign Maintenance Truck	F00045	1	225,000	225,000
1/2 Ton 4x4 Crew Cab Pickup	F00047	1	35,000	35,000
1/2 Ton Regular Cab Pickup	F00092	1	25,000	25,000
1/2 Ton Regular Cab Pickup	F00093	1	25,000	25,000
Trimble S7 Robotic Station	F00097	1	30,000	30,000
Yard 1 Electrical Upgrade	F00098	1	70,000	70,000
Roof Repair Central Road Yard	F00099	1	100,000	100,000
Design T3500 Color Plotter	F00119	1	20,000	20,000
3/4 Ton Crew Cab Tree Mortality	F00163	1	82,306	82,306
			Road Fund Total	\$1,922,306
Child Support Services (016-101)				
Video Conferencing Equipment 1	F00124	1	11,500	11,500
Video Conferencing Equipment 2	F00125	1	11,500	11,500
Video Conferencing Equipment 3	F00126	1	11,500	11,500
Video Conferencing Equipment 4	F00127	1	11,500	11,500
Video Conferencing Equipment 5	F00128	1	11,500	11,500
Video Conferencing Equipment 6	F00129	1	11,500	11,500
Video Conferencing Equipment 7	F00130	1	11,500	11,500
Physical Security Upgrade	F00132	1	20,000	20,000
Vehicle	F00154	1	25,000	25,000
Vehicle	F00155	1	27,000	27,000
			Child Support Services Total	\$152,500
Information and Communications Technology Special Projects (035-090)				
VM Ware 3 Year ELA	F00100	1	408,250	408,250
Core Routers & Switches	F00101	4	117,068	468,272
Quantar Radio Repeaters	F00102	4	43,700	174,800
UCS Servers	F00103	4	18,298	73,192
Network Equipment & GP Switches	F00105	1	362,697	362,697
Network Test Equipment	F00106	1	36,237	36,237
Battery Backup for Microwave	F00107	1	11,422	11,422
Vehicle	F00109	1	56,399	56,399
Vehicle	F00110	1	27,000	27,000
Vehicle	F00111	1	28,725	28,725
VPN Refresh	F00156	1	25,499	25,499
LogRhythm Improvement	F00157	1	23,000	23,000
eDirectory Migration Services	F00160	1	47,462	47,462
UCS Servers	F00161	1	200,000	200,000
			Information and Communications Technology Special Projects Total	\$1,942,955

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Transit (040-220)				
Transit Operations & Maint. Facility (TOMF)	F00136	1	9,278,660	9,278,660
CNG Fast Fill Construction	F00141	1	2,045,000	2,045,000
ITS Smart Card Reader	F00143	1	189,000	189,000
TOMF Secure Fencing	F00144	1	120,783	120,783
TOMF Alarm and Lighting	F00145	1	117,445	117,445
Bus Tracking Software	F00146	1	116,292	116,292
Security Enhancements	F00147	1	92,320	92,320
Security Enhancements	F00148	1	167,261	167,261
30 Passenger Bus	F00149	1	199,000	199,000
30 Passenger Bus	F00150	1	199,000	199,000
30 Passenger Bus	F00151	1	285,496	285,496
30 Passenger Bus	F00152	1	285,496	285,496
30 Passenger Bus	F00153	1	285,496	285,496
			Transit Total	\$13,381,249
Solid Waste (045-235)				
826K Compactor- Visalia	F00001	1	1,000,000	1,000,000
826K Compactor- Teapot Dome	F00002	1	1,000,000	1,000,000
Motor Grader	F00003	1	250,000	250,000
Loader	F00004	1	320,000	320,000
4,000 Gallon Water Truck	F00005	1	175,000	175,000
Roll-Off Truck	F00006	1	150,000	150,000
4x4 Pickup	F00007	1	30,000	30,000
4x4 Pickup	F00114	1	30,000	30,000
4x4 Pickup	F00115	1	30,000	30,000
			Solid Waste Total	\$2,985,000
Grounds Services (066-066)				
Gator Utility Vehicle	F00027	1	10,000	10,000
Gator Utility Vehicle	F00120	1	10,000	10,000
Gator Utility Vehicle	F00121	1	10,000	10,000
			Grounds Services Total	\$30,000
Facilities (067-067)				
Truck	F00018	1	75,000	75,000
Truck Bed	F00026	1	16,000	16,000
			Facilities Total	\$91,000
Custodial Services (068-068)				
Mini Van	F00017	1	35,000	35,000
			Custodial Services Total	\$35,000
Fleet Services (070-070)				
Checkout Vehicle	F00020	1	35,000	35,000
Checkout Vehicle	F00021	1	35,000	35,000
			Fleet Services Total	\$70,000
			Total of Other Funds	\$21,584,450
			Total of All Funds	\$24,751,048

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
General Fund						
001	010	Board Of Supervisors	6,921,696	6,921,696	4,421,700	4,421,700
001	012	Miscellaneous Administration	30,064,960	30,064,960	547,040	547,040
001	015	Agricultural Commissioner/Sealer of Weights and Measures	8,774,303	8,774,303	7,593,276	7,593,276
001	025	Assessor/Clerk-Recorder	10,019,042	10,019,042	4,698,576	4,698,576
001	030	Auditor-Controller/Treasurer-Tax Collector	6,328,715	6,328,715	3,878,117	3,878,117
001	031	General Revenues	-	-	164,130,157	164,130,157
001	032	Purchasing	1,015,681	1,015,681	735,936	735,936
001	050	Contingency	5,000,000	5,000,000	-	-
001	055	Cooperative Extension	726,431	726,431	20,947	20,947
001	080	County Counsel	5,314,624	5,314,624	3,183,335	3,183,335
001	085	County Administration	1,104,383	1,104,383	793,550	793,550
001	087	General Services Agency	7,927,974	7,927,974	4,673,654	4,673,654
001	088	Registrar of Voters	2,371,941	2,371,941	985,448	985,448
001	091	Central Telephone Services	347,739	347,739	347,739	347,739
001	095	Capital Acquisitions	(720,773)	(720,773)	2,862,363	2,862,363
001	100	District Attorney	24,486,396	24,486,396	4,513,162	4,513,162
001	142	Health and Human Services Agency	482,260,286	482,260,286	465,261,601	465,261,601
001	200	Human Resources and Development	914,143	914,143	753,382	753,382
001	205	Probation	46,311,017	46,311,017	25,431,069	25,431,069
001	210	Public Defender	10,723,364	10,723,364	130,207	130,207
001	230	Resource Management Agency	13,709,111	13,709,111	11,828,601	11,828,601
001	240	Sheriff-Coroner	112,779,435	112,779,435	26,446,313	26,446,313
001	260	Citizens' Option for Public Safety (COPS)	780,303	780,303	597,300	597,300
001	265	Rural Crime Prevention	611,210	611,210	611,210	611,210
001	280	Juvenile Justice Crime Prevention Act	2,137,960	2,137,960	2,137,960	2,137,960
001	810	Miscellaneous Criminal Justice	8,129,764	8,129,764	6,219,326	6,219,326
General Fund Subtotal			788,039,705	788,039,705	742,801,969	742,801,969
001	FBL	Fund Balance		-	47,237,736	47,237,736
Increase of Reserves			2,000,000	2,000,000		-
General Fund Total			790,039,705	790,039,705	790,039,705	790,039,705
Operating Funds						
004	142	Indigent Health Care	1,050,000	1,050,000	1,050,000	1,050,000
		Inc/Derease to Fund Balance	-	-	-	-
004	FBL	Fund Balance		-	-	-
Indigent Health Care Fund Total			1,050,000	1,050,000	1,050,000	1,050,000
010	145	Library	4,927,101	4,927,101	4,826,836	4,826,836
		Increase to Fund Balance	514,833	514,833		-
010	FBL	Fund Balance		-	615,098	615,098
Library Fund Total			5,441,934	5,441,934	5,441,934	5,441,934
011	015	Fish and Wildlife	7,368	7,368	-	-
011	FBL	Fund Balance		-	7,368	7,368
Fish and Wildlife Fund Total			7,368	7,368	7,368	7,368
012	231	Aviation	477,413	477,413	477,413	477,413
012	FBL	Fund Balance		-		-
Aviation Fund Total			477,413	477,413	477,413	477,413
013	245	County Fire	20,502,622	20,502,622	19,942,317	19,942,317
013	FBL	Fund Balance		-	560,305	560,305
Fire Fund Total			20,502,622	20,502,622	20,502,622	20,502,622
014	225	Road Fund	87,948,641	87,948,641	56,854,195	56,854,195
014	FBL	Fund Balance		-	31,094,446	31,094,446
Roads Fund Total			87,948,641	87,948,641	87,948,641	87,948,641
015	120	Workforce Investment Board	14,149,833	14,149,833	14,149,833	14,149,833
015	FBL	Fund Balance		-	-	-
Workforce Investment Board Fund Total			14,149,833	14,149,833	14,149,833	14,149,833
016	101	Child Support Services	16,498,602	16,498,602	16,498,602	16,498,602
016	FBL	Fund Balance		-	-	-
Child Support Services Fund Total			16,498,602	16,498,602	16,498,602	16,498,602

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
017	017	Mental Health Realignment	18,317,549	18,317,549	17,317,549	17,317,549
		Increase to Fund Balance	1,207,424	1,207,424	-	-
017	FBL	Fund Balance	-	-	2,207,424	2,207,424
		Mental Health Realignment Fund Total	19,524,973	19,524,973	19,524,973	19,524,973
018	018	Health Realignment	13,270,637	13,270,637	9,742,923	9,742,923
		Increase to Fund Balance	1,513,511	1,513,511	-	-
018	FBL	Fund Balance	-	-	5,041,225	5,041,225
		Health Realignment Fund Total	14,784,148	14,784,148	14,784,148	14,784,148
019	019	Social Services Realignment	90,370,011	90,370,011	86,949,309	86,949,309
		Decrease to Fund Balance	-	-	345,204	345,204
019	FBL	Fund Balance	-	-	3,075,498	3,075,498
		Social Services Realignment Fund Total	90,370,011	90,370,011	90,370,011	90,370,011
020	020	Tobacco Settlement	5,395,741	5,395,741	5,395,741	5,395,741
020	FBL	Fund Balance	-	-	-	-
		Tobacco Settlement Fund Total	5,395,741	5,395,741	5,395,741	5,395,741
022	022	Pension Obligation Bond	18,373,154	18,373,154	18,373,154	18,373,154
022	FBL	Fund Balance	-	-	-	-
		Pension Obligation Bond Fund Total	18,373,154	18,373,154	18,373,154	18,373,154
024	024	Building Debt Service	2,624,602	2,624,602	1,874,602	1,874,602
		Increase to Fund Balance	1,250,004	1,250,004	-	-
024	FBL	Fund Balance	-	-	2,000,004	2,000,004
		Building Debt Fund Total	3,874,606	3,874,606	3,874,606	3,874,606
030	086	Capital Projects	29,918,608	29,918,608	23,450,001	23,450,001
		Increase to Fund Balance	3,334,297	3,334,297	-	-
030	FBL	Fund Balance	-	-	9,802,904	9,802,904
		Capital Projects Fund Total	33,252,905	33,252,905	33,252,905	33,252,905
035	090	ICT Special Projects	6,165,177	6,165,177	5,917,714	5,917,714
		Increase to Fund Balance	117,773	117,773	-	-
035	FBL	Fund Balance	-	-	365,236	365,236
		ICT Special Projects Fund Total	6,282,950	6,282,950	6,282,950	6,282,950
050	230	Community Development Block Grants	-	-	-	-
050	FBL	Fund Balance	-	-	-	-
		Community Development Block Grant Fund Total	-	-	-	-
051	230	HOME Program	83	83	-	-
051	FBL	Fund Balance	-	-	83	83
		HOME Program Fund Total	83	83	83	83
RA6	RA6	Housing Successor Agency	112,973	112,973	150	150
RA6	FBL	Fund Balance	-	-	112,823	112,823
		Housing Successor Fund Total	112,973	112,973	112,973	112,973
Operating Funds Total			338,047,957	338,047,957	338,047,957	338,047,957
Operating Funds (Including General Fund) Total			1,128,087,662	1,128,087,662	1,128,087,662	1,128,087,662
County Service Areas						
C15	C15	Lemon Cove Water	49,948	49,948	600	600
C15	NP	Net Position	-	-	49,348	49,348
		Lemon Cove Fund Total	49,948	49,948	49,948	49,948
Z01	Z01	TC CSA#1 ZOB El Rancho	54,108	54,108	21,245	21,245
Z01	NP	Net Position	-	-	(98,791)	(98,791)
		TC CSA#1 ZOB El Rancho Fund Total	54,108	54,108	(77,546)	(77,546)
Z10	Z10	TC CSA#1 ZOB Delft Colony	113,487	113,487	66,917	66,917
Z10	NP	Net Position	-	-	45,680	45,680
		TC CSA#1 ZOB Delft Colony Fund Total	113,487	113,487	112,597	112,597

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Z11	Z11	TC CSA#1 ZOB Delft Colony Water	154,088	154,088	57,761	57,761
Z11	NP	Net Position		-	96,327	96,327
		TC CSA#1 ZOB Delft Colony Water Fund Total	154,088	154,088	154,088	154,088
Z50	Z50	TC CSA#1 ZOB Seville	134,261	134,261	73,911	73,911
Z50	NP	Net Position		-	(30,871)	(30,871)
		TC CSA#1 ZOB Seville Fund Total	134,261	134,261	43,040	43,040
Z60	Z60	TC CSA#1 ZOB Tonyville	98,936	98,936	45,401	45,401
Z60	NP	Net Position		-	(28,166)	(28,166)
		TC CSA#1 ZOB Tonyville Fund Total	98,936	98,936	17,235	17,235
Z70	Z70	TC CSA#1 ZOB Tooleville	120,030	120,030	49,290	49,290
Z70	NP	Net Position		-	(386,262)	(386,262)
		TC CSA#1 ZOB Tooleville Fund Total	120,030	120,030	(336,972)	(336,972)
Z80	Z80	TC CSA#1 ZOB Traver	350,177	350,177	236,154	236,154
Z80	NP	Net Position		-	(64,311)	(64,311)
		TC CSA#1 ZOB Traver Fund Total	350,177	350,177	171,843	171,843
Z90	Z90	TC CSA#1 ZOB Yettem	121,660	121,660	78,194	78,194
Z90	NP	Net Position		-	(175,710)	(175,710)
		TC CSA#1 ZOB Yettem Fund Total	121,660	121,660	(97,516)	(97,516)
Z91	Z91	TC CSA#1 ZOB Yettem Water	92,799	92,799	45,084	45,084
Z91	NP	Net Position		-	(41,493)	(41,493)
		TC CSA#1 ZOB Yettem Water Fund Total	92,799	92,799	3,591	3,591
Z95	Z95	TC CSA#2 Wells Tract Water	68,833	68,833	22,897	22,897
Z95	NP	Net Position		-	34,631	34,631
		TC CSA#2 Wells Tract Water Fund Total	68,833	68,833	57,528	57,528
Z96	Z96	TC CSA#2 Wells Tract Sewer	136,049	136,049	43,863	43,863
Z96	NP	Net Position		-	(233,780)	(233,780)
		TC CSA#2 Wells Tract Sewer Fund Total	136,049	136,049	(189,917)	(189,917)
County Service Area Total			1,494,376	1,494,376	(92,081)	(92,081)
Enterprise and Assessment Districts Funds						
040	220	Transit	17,499,034	17,499,034	14,838,143	14,838,143
040	NP	Net Position		-	2,660,891	2,660,891
		Transit Fund Total	17,499,034	17,499,034	17,499,034	17,499,034
045	235	Solid Waste	15,219,610	15,219,610	16,615,208	16,615,208
045	NP	Net Position		-	5,989,414	5,989,414
		Solid Waste Fund Total	15,219,610	15,219,610	22,604,622	22,604,622
047	235	Solid Waste Closure Operations	-	-	-	-
047	NP	Net Position		-	-	-
		Solid Waste Closure Operations Fund Total	-	-	-	-
761	761	Terra Bella Sewer Maintenance District	1,063,527	1,063,527	193,046	193,046
761	NP	Net Position		-	870,481	870,481
		Terra Bella Fund Total	1,063,527	1,063,527	1,063,527	1,063,527
L01	L01	92-01 Orosi Landscape	116,629	116,629	8,899	8,899
L01	NP	Net Position		-	107,730	107,730
		92-01 Orosi Landscape Fund Total	116,629	116,629	116,629	116,629
L05	L05	95-720 Orosi Storm	15,792	15,792	1,673	1,673
L05	NP	Net Position		-	14,119	14,119
		95-720 Orosi Storm Fund Total	15,792	15,792	15,792	15,792
L07	L07	09-799 Poplar	-	-	-	-
L07	NP	Net Position		-	-	-

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
		09-799 Poplar Fund Total	-	-	-	-
L10	L10	95-722 Orosi Storm	31,823	31,823	2,095	2,095
L10	NP	Net Position		-	29,728	29,728
		95-722 Orosi Storm Fund Total	31,823	31,823	31,823	31,823
L16	L16	02-01 Erlmrt Lndscp	120,595	120,595	9,523	9,523
L16	NP	Net Position		-	111,072	111,072
		02-01 Earlimart Fund Total	120,595	120,595	120,595	120,595
L60	L60	02-748 Tipton Storm	28,811	28,811	2,703	2,703
L60	NP	Net Position		-	26,108	26,108
		02-748 Tipton Storm Fund Total	28,811	28,811	28,811	28,811
L65	L65	02-746 Erlmrt Storm	46,229	46,229	3,459	3,459
L65	NP	Net Position		-	42,770	42,770
		02-746 Earlimart Storm Fund Total	46,229	46,229	46,229	46,229
L70	L70	05-764 Cutler Drainage Distr	30,904	30,904	3,254	3,254
L70	NP	Net Position		-	27,650	27,650
		05-764 Cutler Drainage Distr Fund Total	30,904	30,904	30,904	30,904
L75	L75	04-752 Teviston Storm	14,041	14,041	7,803	7,803
L75	NP	Net Position		-	6,238	6,238
		04-752 Teviston Storm Fund Total	14,041	14,041	14,041	14,041
L80	L80	04-744 Erlmrt Storm	39,187	39,187	3,331	3,331
L80	NP	Net Position		-	35,856	35,856
		04-744 Earlimart Storm Fund Total	39,187	39,187	39,187	39,187
L85	L85	04-754 Orosi Storm	56,924	56,924	3,525	3,525
L85	NP	Net Position		-	53,399	53,399
		04-754 Orosi Storm Fund Total	56,924	56,924	56,924	56,924
L86	L86	07-79 Visalia Storm Drain	99,375	99,375	11,032	11,032
L86	NP	Net Position		-	88,343	88,343
		07-79 Visalia Storm Fund Total	99,375	99,375	99,375	99,375
L87	L87	07-767 Visalia Storm Drain	36,118	36,118	4,968	4,968
L87	NP	Net Position		-	31,150	31,150
		07-767 Visalia Storm Fund Total	36,118	36,118	36,118	36,118
L88	L88	13-792 Visalia	37,967	37,967	8,669	8,669
L88	NP	Net Position		-	29,298	29,298
		13-792 Visalia Fund Total	37,967	37,967	37,967	37,967
L89	L89	14-830-TRAVER Storm Drain	6,039	6,039	2,898	2,898
L89	NP	Net Position		-	3,141	3,141
		13-792 Visalia Fund Total	6,039	6,039	6,039	6,039
L90	L90	14-792 Visalia	23,485	23,485	10,482	10,482
L90	NP	Net Position		-	13,003	13,003
		13-792 Visalia Fund Total	23,485	23,485	23,485	23,485
L91	L91	16-767-VISALIA	3,606	3,606	3,606	3,606
L91	NP	Net Position		-	-	-
		13-792 Visalia Fund Total	3,606	3,606	3,606	3,606
M03	M03	05-773 Strathmore Road Distr	2,031	2,031	31	31
M03	NP	Net Position		-	2,000	2,000
		05-773 Strathmore Road Dist Fund Total	2,031	2,031	2,031	2,031
M04	M04	06-781 Porterville Road Distr	-	-	-	-
M04	NP	Net Position		-	37,567	37,567
		06-781 Porterville Road Distr Fund Total	-	-	37,567	37,567

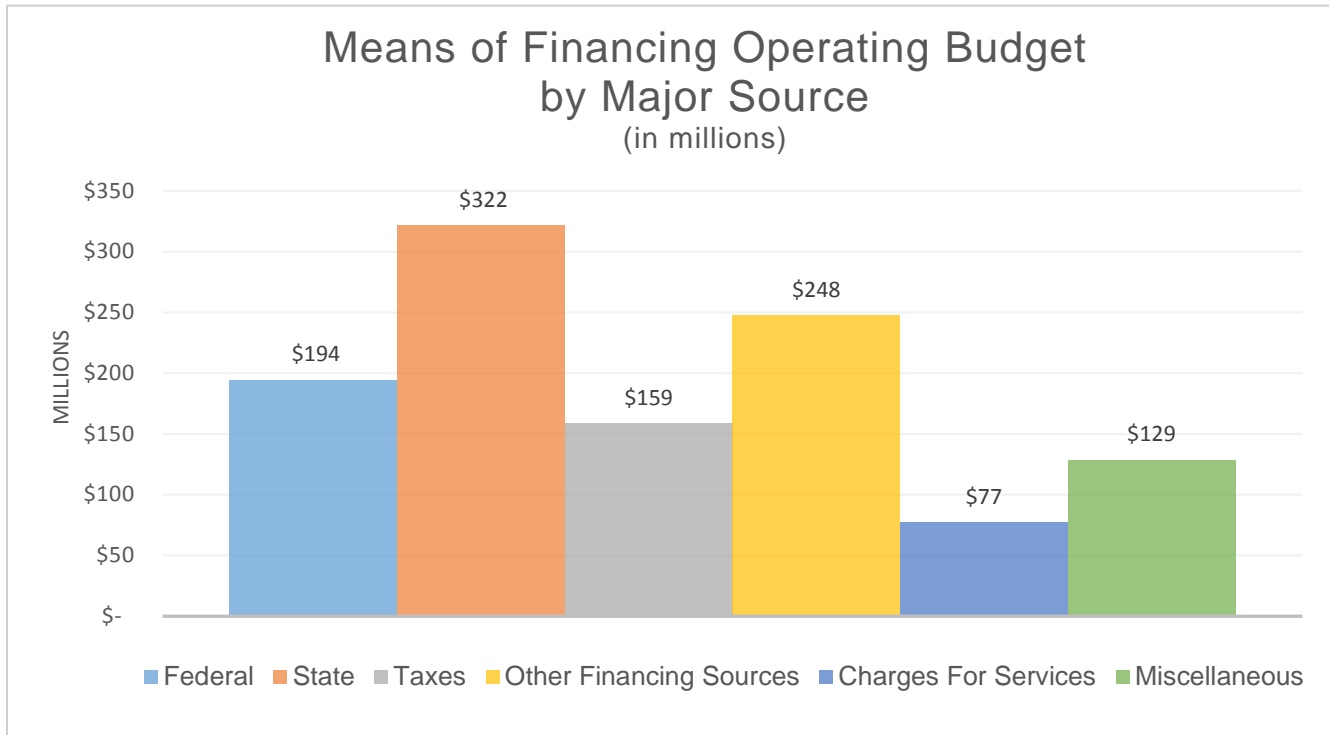
Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
M06	M06	06-772R Visalia	63,129	63,129	7,317	7,317
M06	NP	Net Position		-	55,812	55,812
		06-772R Visalia Fund Total	63,129	63,129	63,129	63,129
M07	M07	09-799 Poplar	-	-	-	-
M07	NP	Net Position		-	-	-
		09-799 Poplar Fund Total	-	-	-	-
M86	M86	07-792R Visalia Road Maint	128,388	128,388	15,588	15,588
M86	NP	Net Position		-	112,800	112,800
		07-792R Visalia Road Maint Fund Total	128,388	128,388	128,388	128,388
M87	M87	07-767R Visalia Road Maint	20,344	20,344	3,015	3,015
M87	NP	Net Position		-	17,329	17,329
		07-767R Visalia Road Maint Fund Total	20,344	20,344	20,344	20,344
M88	M88	09-804R Goshen Road Maint	21,713	21,713	3,807	3,807
M88	NP	Net Position		-	17,906	17,906
		09-804R Goshen Road Maint Fund Total	21,713	21,713	21,713	21,713
M89	M89	12-804R Goshen	9,039	9,039	1,854	1,854
M89	NP	Net Position		-	7,185	7,185
		12-804R Goshen Fund Total	9,039	9,039	9,039	9,039
M90	M90	13-792R Visalia	89,678	89,678	20,223	20,223
M90	NP	Net Position		-	69,455	69,455
		13-732R Visalia Fund Total	89,678	89,678	89,678	89,678
M91	M91	14-792R Visalia	28,202	28,202	21,624	21,624
M91	NP	Net Position		-	6,578	6,578
		13-732R Visalia Fund Total	28,202	28,202	28,202	28,202
M92	M92	16-767R-VISALIA	6,447	6,447	6,447	6,447
M92	NP	Net Position		-	-	-
		13-732R Visalia Fund Total	6,447	6,447	6,447	6,447
Enterprise Funds and Assessment Districts Total			34,858,667	34,858,667	42,281,246	42,281,246
Internal Service Funds						
061	035	Risk Management	23,632,858	23,632,858	23,632,858	23,632,858
061	NP	Net Position		-	(3,700,148)	(3,700,148)
		Workers' Compensation Fund Total	23,632,858	23,632,858	19,932,710	19,932,710
062	035	Risk Management	11,916,141	11,916,141	8,916,141	8,916,141
062	NP	Net Position		-	3,298,363	3,298,363
		General Liability Insurance Fund Total	11,916,141	11,916,141	12,214,504	12,214,504
063	035	Risk Management	512,888	512,888	512,888	512,888
063	NP	Net Position		-	718,980	718,980
		Property Insurance Fund Total	512,888	512,888	1,231,868	1,231,868
064	035	Risk Management	600,300	600,300	550,300	550,300
064	NP	Net Position		-	1,479,359	1,479,359
		Malpractice Insurance Fund Total	600,300	600,300	2,029,659	2,029,659
065	065	Dental Insurance	35,000	35,000	6,400	6,400
065	NP	Net Position		-	518,382	518,382
		Dental Insurance Fund Total	35,000	35,000	524,782	524,782
066	066	Grounds Services	850,537	850,537	651,802	651,802
066	NP	Net Position		-	(35,456)	(35,456)
		Grounds Services Fund Total	850,537	850,537	616,346	616,346
067	067	Facilities	10,570,152	10,570,152	9,626,590	9,626,590
067	NP	Net Position		-	(361,011)	(361,011)
		Facilities Fund Total	10,570,152	10,570,152	9,265,579	9,265,579

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
068	068	Custodial Services	3,501,161	3,501,161	2,786,471	2,786,471
068	NP	Net Position		-	(497,542)	(497,542)
		Custodial Services Fund Total	3,501,161	3,501,161	2,288,929	2,288,929
070	070	Fleet Services	5,426,894	5,426,894	4,415,613	4,415,613
070	NP	Net Position		-	(72,886)	(72,886)
		Fleet Services Fund Total	5,426,894	5,426,894	4,342,727	4,342,727
071	090	Information & Communications Technology	24,132,162	24,132,162	24,132,162	24,132,162
071	NP	Net Position		-	1,817,402	1,817,402
		Information & Communications Technology Fund Total	24,132,162	24,132,162	25,949,564	25,949,564
074	074	Communications	1,244,204	1,244,204	1,244,204	1,244,204
074	NP	Net Position		-	178,037	178,037
		Communications Fund Total	1,244,204	1,244,204	1,422,241	1,422,241
076	076	Mail Services	1,938,928	1,938,928	1,489,093	1,489,093
076	NP	Net Position		-	(56,920)	(56,920)
		Mail Services Fund Total	1,938,928	1,938,928	1,432,173	1,432,173
077	077	Copier Services	410,865	410,865	443,139	443,139
077	NP	Net Position		-	(14,837)	(14,837)
		Copier Services Fund Total	410,865	410,865	428,302	428,302
079	079	Print Services	1,939,332	1,939,332	1,582,165	1,582,165
079	NP	Net Position		-	232,979	232,979
		Print Services Fund Total	1,939,332	1,939,332	1,815,144	1,815,144
081	081	Utilities	5,589,113	5,589,113	5,839,255	5,839,255
081	NP	Net Position		-	1,549,098	1,549,098
		Utilities Fund Total	5,589,113	5,589,113	7,388,353	7,388,353
		Internal Service Funds Total	92,300,535	92,300,535	90,882,881	90,882,881
Special Districts						
771	771	Flood Control District	\$5,797,019	5,797,019	1,845,426	1,845,426
		Increase to Fund Balance		-	-	-
771	FBL	Fund Balance		-	3,951,593	3,951,593
		Tulare Co. Flood Control Dist Fund Total	5,797,019	5,797,019	5,797,019	5,797,019
		Special Districts Funds Total	5,797,019	5,797,019	5,797,019	5,797,019
Ending Totals						
		Total of All Funds	1,262,538,259	1,262,538,259	1,266,956,727	1,266,956,727
		Less Internal Service Funds	92,300,535	92,300,535	90,882,881	90,882,881
		Net Total of All Funds	1,170,237,724	1,170,237,724	1,176,073,846	1,176,073,846

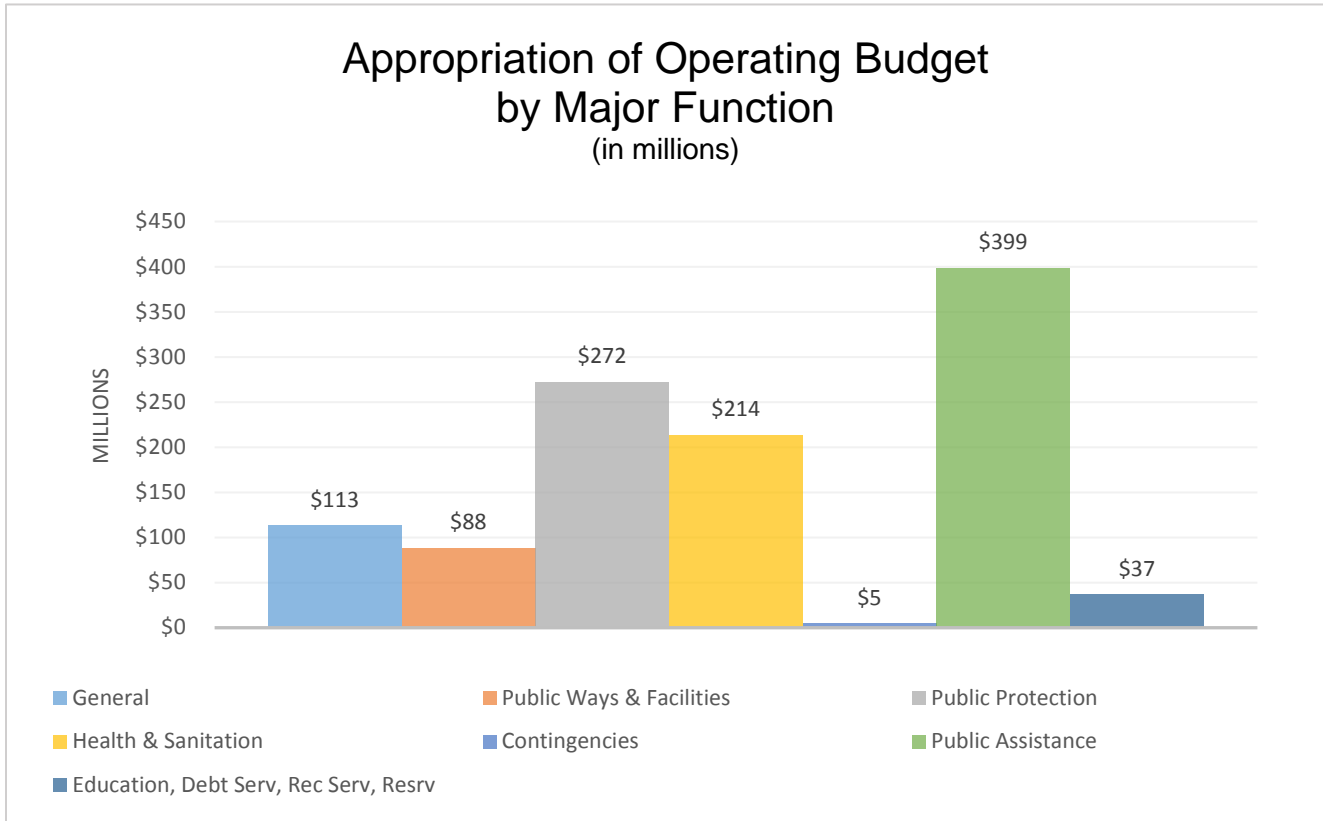
The following diagrams are a summary of financial resources by source and percentage of total revenues, \$1,128,087,662.



Means of Financing by Major Source		
Categories	Revenue Source	Percent of Total
Federal	\$194,482,184	17%
State	\$321,505,850	29%
Taxes	\$158,514,183	14%
Other Financing Sources	\$247,652,877	22%
Charges For Services	\$77,387,988	7%
Miscellaneous	\$128,544,580	11%
Total Appropriations	\$1,128,087,662	100%

Appropriation of Operating Budget

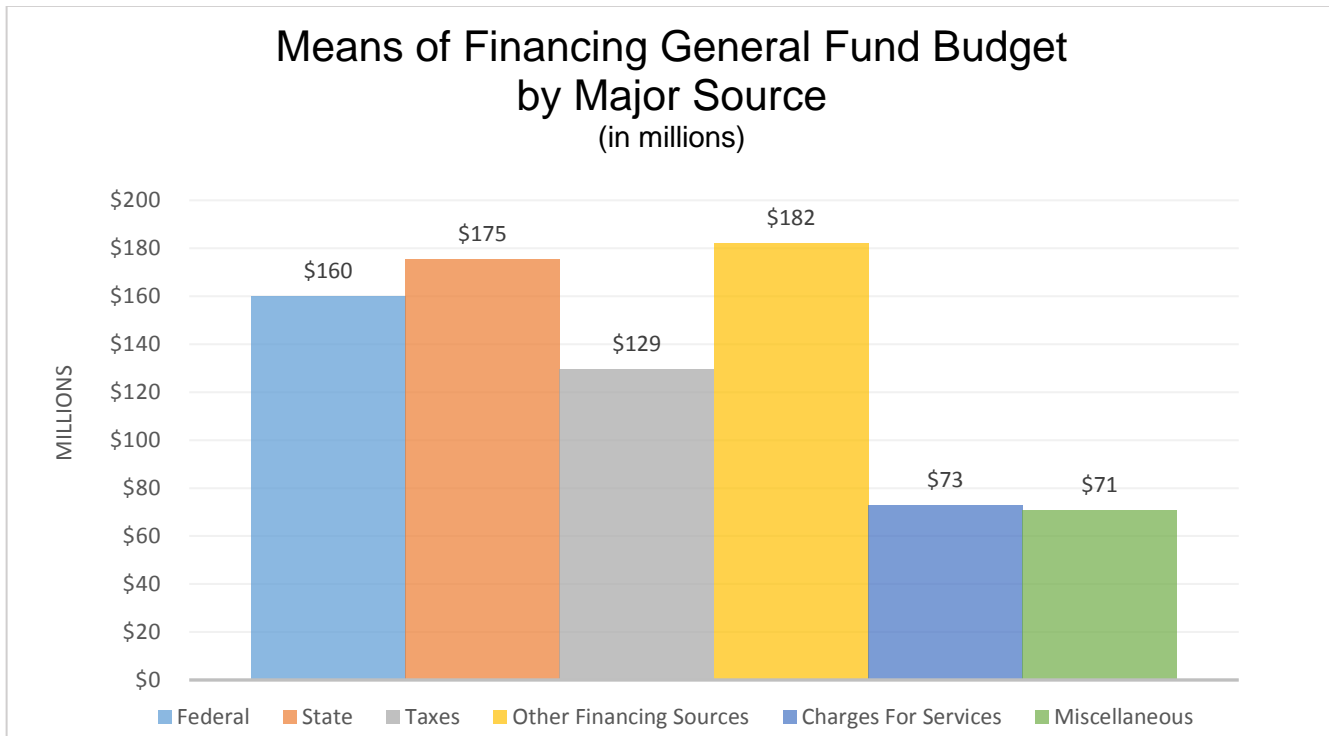
The following diagrams are a summary of appropriations by function and percentage of total appropriations, \$1,128,087,662.



Operating Budget by Major Function		
Categories	Appropriation Amount	Percent of Total
General	\$113,477,441	10%
Public Ways & Facilities	\$88,426,054	8%
Public Protection	\$272,244,727	24%
Health & Sanitation	\$213,528,644	19%
Contingencies	\$5,000,000	0%
Public Assistance	\$398,666,999	35%
Education, Debt Service, Recreational Service, Reserve	\$36,743,797	3%
Total Appropriations	\$1,128,087,662	100%

General Fund Means of Financing

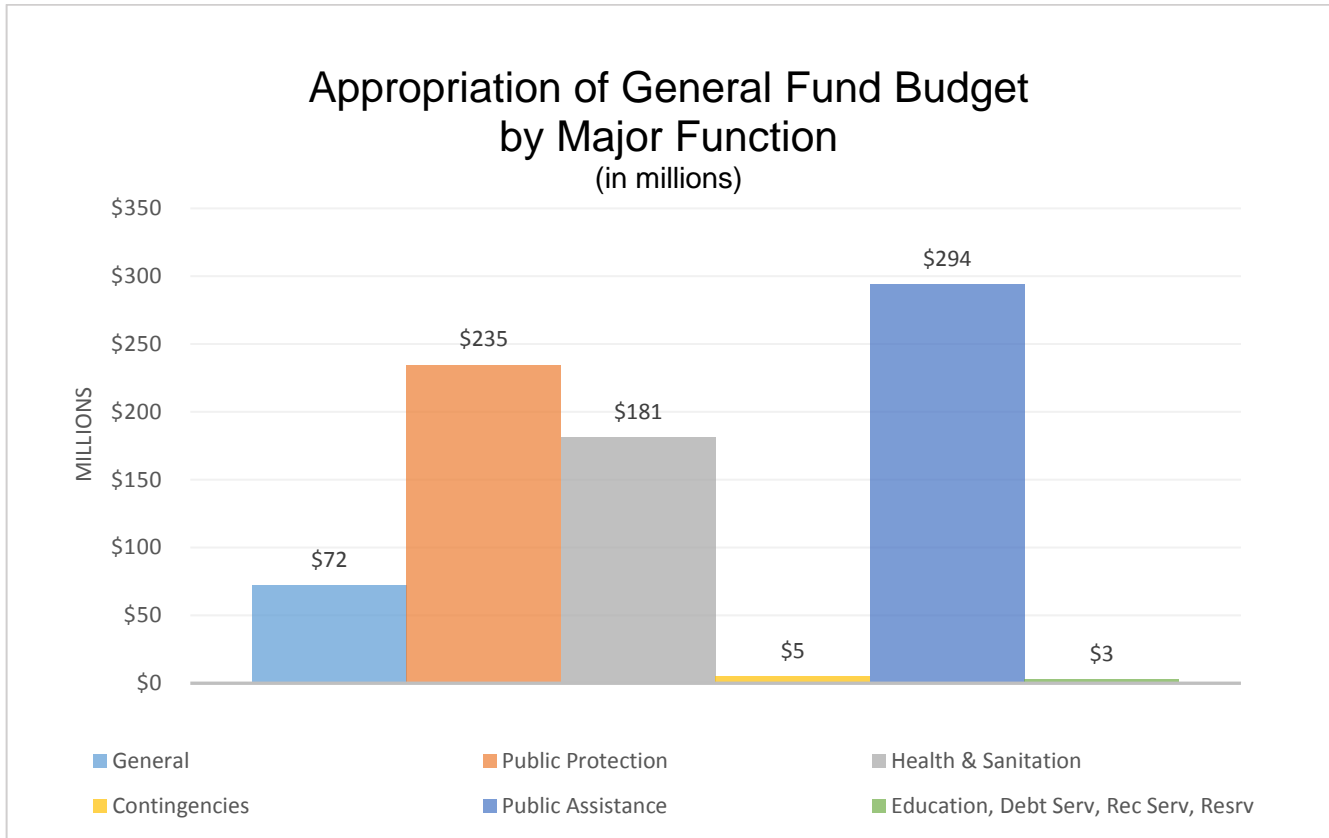
The following diagrams are a summary of General Fund financial resources by source and percentage of total revenues, \$790,039,705.



General Fund Means of Financing by Major Source		
Categories	Revenue Source	Percent of Total
Federal	\$159,793,692	20%
State	\$175,457,434	22%
Taxes	\$129,344,672	16%
Other Financing Sources	\$182,140,923	23%
Charges For Services	\$72,744,514	9%
Miscellaneous	\$70,558,470	9%
Total Appropriations	\$790,039,705	100%

General Fund Appropriation of Operating Budget

The following diagrams are a summary of General Fund appropriations by function and percentage of total appropriations, \$790,039,705.



General Fund Operating Budget by Major Function		
Categories	Appropriation Amount	Percent of Total
General	\$71,997,915	9.11%
Public Protection	\$234,787,143	29.72%
Health & Sanitation	\$181,369,303	22.96%
Contingencies	\$5,000,000	0.63%
Public Assistance	\$294,004,246	37.21%
Education, Debt Serv, Rec Serv, Resrv	\$2,881,098	0.36%
Total Appropriations	\$790,039,705	100%

Fund Balance Summary

	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Funds
Prior Year Fund Balance FY 17/18	\$38,265,226	\$48,115,621	\$13,255,567	\$0
Fund Balance June 30, 2018	\$47,237,736	\$42,714,270	\$10,168,140	\$2,000,004
Financing Sources:				
Decreases To Obligated Fund Balances	\$0	\$345,204	\$0	\$0
Additional Financing Sources - Revenue	\$742,801,969	\$233,204,868	\$29,367,715	\$20,247,756
Total Financing Sources	\$790,039,705	\$276,264,342	\$39,535,855	\$22,247,760
Financing Uses:				
Increases To Obligated Fund Balances	\$2,000,000	\$3,235,768	\$3,452,070	\$1,250,004
Additional Financing Uses - Expenditures	\$788,039,705	\$273,028,574	\$36,083,785	\$20,997,756
Total Financing Uses	\$790,039,705	\$276,264,342	\$39,535,855	\$22,247,760
FY 18/19 Projected Ending Fund Balance	\$0	\$0	\$0	\$0
Available Fund Balance Percentage Change	(1) 23%	(11)%	(23)%	100%
Total Obligated Fund Balance (Reserves)	\$30,000,000	\$53,312,106	\$3,452,070	\$3,601,125

(1) Available Fund Balance Percent Change reflects the accounting changes for prior year fund Balance and projected ending fund balance, the changes are demonstrated as a (Deficit)/ Surplus.

In accordance with Section 29009 of the California Government Code, the Recommended Budget must be submitted and approved with funding sources equal to financing uses. As such, the County budget for Projected Ending Budgetary Fund Balance is zero, the funding sources are equal to financing uses. The financial uses include General Fund (\$790 million); Special Revenue Funds (\$276.2 million); and Capital Projects Funds (\$39.5 million); and Debt Service Fund (\$22.2 million), respectively.

General Fund

Of the \$47.2 million FY 2018/19 General Fund Balance (Unassigned), \$2 million is recommended to increase the County's General Fund (Strategic) Reserve. The remaining \$45 million balance is recommended to be allocated as follows: \$19.7 million will be applied to the General Fund's operations that includes a \$5 million contingency budget and \$25.3 million for CAO one-time expenditures. The specific one-time expenditures are provided for TCiCT infrastructure and special projects (\$1.5 million); Emergency Response and Tree Mortality (\$1.5 million); County Fire Fund (\$2.9 million); Conflict Public Defender (\$1.4 million); Criminal Justice costs for South County Detention Facility (\$6 million); Capital Projects (\$3.5 million); Operational Priorities and Future Needs (\$5 million); Step Up (\$400,000); General Services (\$400,000); Water Programs and Projects (\$750,000); Homelessness (\$500,000); and Board Projects (\$500,000).

Special Revenue Funds

Of the \$42.7 million, FY 2018/19 Special Revenue Fund Balance, \$3.2 million is recommended to be placed in Obligated Fund Balances. Material increases to Obligated Fund Balances include: Library (\$514,833); Health Realignment (\$1.5 million); and Mental Health Realignment (\$1.2 million). Material decreases to Obligated Fund Balances include: Social Services Realignment (\$345,204) which represents its use is necessary in the budgetary expenditures. Additionally, included in the Special Revenue Funds are Aviation, Community Development Block Grant, Fish and Wildlife, Home Program fund, Housing Successor, Indigent Health Care AB 75, Road Fund, Structural Fire Fund, Workforce Investment Board, Tobacco Settlement Revenue.

Capital Projects Funds

Of the \$10.2 million, FY 2018/19 Capital Projects Fund Balance, \$3.5 million is recommended to be placed in Obligated Fund Balances, \$6.7 million is recommended to be appropriated in various capital projects and information and communications technology special projects. Amounts budgeted in capital projects funds each year fluctuate based on large capital projects with life span often projecting into multiple fiscal years and project balances are carried over annually until project completion. Funds included in the Capital Projects Funds group are ICT Special Projects and Capital Projects.

Debt Service Funds

Of the \$2 million, FY 2018/19 Debt Service Funds Balance, the \$2 million is recommended to be transferred to Capital Projects for criminal justice projects and improvements. On April 24, 2018 the Board of Supervisors approved a \$251.2 million Taxable Pension Obligation Bonds, Series 2018 (POB). The annual debt service amount for FY 2018/19 is \$18.4 million, which is assigned in the Pension Obligation Bond Fund. Funds included in the Debt Service Funds group are Building Loans and Pension Obligation Fund.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19					SCHEDULE 1
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2018	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
GOVERNMENT							
GENERAL FUND	\$47,237,736	\$-	\$742,801,969	\$790,039,705	\$788,039,705	\$2,000,000	\$790,039,705
SPECIAL REVENUE FUNDS	\$42,714,270	\$345,204	\$233,204,868	\$276,264,342	\$273,028,574	\$3,235,768	\$276,264,342
CAPITAL PROJECTS FUNDS	\$10,168,140	\$-	\$29,367,715	\$39,535,855	\$36,083,785	\$3,452,070	\$39,535,855
DEBT SERVICE FUNDS	\$2,000,004	\$-	\$20,247,756	\$22,247,760	\$20,997,756	\$1,250,004	\$22,247,760
TOTAL GOVERNMENT	\$102,120,150	\$345,204	\$1,025,622,308	\$1,128,087,662	\$1,118,149,820	\$9,937,842	\$1,025,622,308
OTHER FUNDS							
SPECIAL DISTRICT FUNDS	\$3,951,593	\$-	\$1,845,426	\$5,797,019	\$5,797,019	\$-	\$5,797,019
TOTAL OTHER FUNDS	\$3,951,593	\$-	\$1,845,426	\$5,797,019	\$5,797,019	\$-	\$1,845,426
TOTAL ALL FUNDS	\$106,071,743	\$345,204	\$1,027,467,734	\$1,133,884,681	\$1,123,946,839	\$9,937,842	\$1,133,884,681

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19						SCHEDULE 2
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES			
	FUND BALANCE AVAILABLE JUNE 30, 2018	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	\$47,237,736	\$-	\$742,801,969	\$790,039,705	\$788,039,705	\$2,000,000	\$790,039,705	
TOTAL GENERAL FUND	\$47,237,736	\$-	\$742,801,969	\$790,039,705	\$788,039,705	\$2,000,000	\$790,039,705	
SPECIAL REVENUE FUNDS								
AVIATION	\$-	\$-	\$477,413	\$477,413	\$477,413	\$-	\$477,413	
CHILD SUPPORT SERVICES	\$-	\$-	\$16,498,602	\$16,498,602	\$16,498,602	\$-	\$16,498,602	
FISH AND WILDLIFE	\$7,368	\$-	\$-	\$7,368	\$7,368	\$-	\$7,368	
HOME PROGRAM FUND	\$83	\$-	\$-	\$83	\$83	\$-	\$83	
HOUSING SUCCESSOR	\$112,823	\$-	\$150	\$112,973	\$112,973	\$-	\$112,973	
INDIGENT HEALTHCARE AB75	\$-	\$-	\$1,050,000	\$1,050,000	\$1,050,000	\$-	\$1,050,000	
LIBRARY FUND	\$615,098	\$-	\$4,826,836	\$5,441,934	\$4,927,101	\$514,833	\$5,441,934	
REALIGNMENT- HEALTH	\$5,041,225	\$-	\$9,742,923	\$14,784,148	\$13,270,637	\$1,513,511	\$14,784,148	
REALIGNMENT- MENTAL HEALTH	\$2,207,424	\$-	\$17,317,549	\$19,524,973	\$18,317,549	\$1,207,424	\$19,524,973	
REALIGNMENT- SOCIAL SERVICES	\$3,075,498	\$345,204	\$86,949,309	\$90,370,011	\$90,370,011	\$-	\$90,370,011	
ROAD FUND	\$31,094,446	\$-	\$56,854,195	\$87,948,641	\$87,948,641	\$-	\$87,948,641	
STRUCTURAL FIRE FUND	\$560,305	\$-	\$19,942,317	\$20,502,622	\$20,502,622	\$-	\$20,502,622	
T C WORKFORCE INVESTMENT BOAR	\$-	\$-	\$14,149,833	\$14,149,833	\$14,149,833	\$-	\$14,149,833	
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$5,395,741	\$5,395,741	\$5,395,741	\$-	\$5,395,741	
TOTAL SPECIAL REVENUE FUNDS	\$42,714,270	\$345,204	\$233,204,868	\$276,264,342	\$273,028,574	\$3,235,768	\$276,264,342	
CAPITAL PROJECTS FUNDS								

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19						SCHEDULE 2
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES			
	FUND BALANCE AVAILABLE JUNE 30, 2018	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	
CAPITAL PROJECTS/ MAJOR MAINT.	\$9,802,904	\$-	\$23,450,001	\$33,252,905	\$29,918,608	\$3,334,297	\$33,252,905	
TCICT PROJECTS	\$365,236	\$-	\$5,917,714	\$6,282,950	\$6,165,177	\$117,773	\$6,282,950	
TOTAL CAPITAL PROJECTS FUNDS	\$10,168,140	\$-	\$29,367,715	\$39,535,855	\$36,083,785	\$3,452,070	\$39,535,855	
DEBT SERVICE FUNDS								
BUILDING LOANS	\$2,000,004	\$-	\$1,874,602	\$3,874,606	\$2,624,602	\$1,250,004	\$3,874,606	
PENSION OBLIGATION BOND	\$-	\$-	\$18,373,154	\$18,373,154	\$18,373,154	\$-	\$18,373,154	
TOTAL DEBT SERVICE FUNDS	\$2,000,004	\$-	\$20,247,756	\$22,247,760	\$20,997,756	\$1,250,004	\$22,247,760	
TOTAL GOVERNMENTAL FUNDS	\$102,120,150	\$345,204	\$1,025,622,308	\$1,128,087,662	\$1,118,149,820	\$9,937,842	\$1,128,087,662	
APPRORIATIONS LIMIT				\$0				
APPRORIATIONS SUBJECT TO LIMIT				\$0				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - GOVERNMENTAL FUNDS FISCAL YEAR 2018-19			SCHEDULE 3 ACTUAL ESTIMATED X
FUND NAME	TOTAL FUND ALANCE JUNE 30, 2018	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2018
		ENCUMBRANCES	NONSPENDABLE RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
GENERAL FUND					
GENERAL FUND	\$75,237,736	\$-	\$28,000,000	\$-	\$47,237,736
TOTAL GENERAL FUND	\$75,237,736	\$-	\$28,000,000	\$-	\$47,237,736
SPECIAL REVENUE FUNDS					
FISH AND WILDLIFE	\$7,368	\$-	\$-	\$-	\$7,368
HOME PROGRAM FUND	\$83	\$-	\$-	\$-	\$83
HOUSING SUCCESSOR	\$112,823	\$-	\$-	\$-	\$112,823
LIBRARY FUND	\$2,736,337	\$-	\$2,121,239	\$-	\$615,098
REALIGNMENT-HEALTH	\$23,729,104	\$-	\$18,687,879	\$-	\$5,041,225
REALIGNMENT-MENTAL HEALTH	\$7,960,273	\$-	\$5,752,849	\$-	\$2,207,424
REALIGNMENT-SOCIAL SERVICES	\$26,935,073	\$-	\$23,859,575	\$-	\$3,075,498
ROAD FUND	\$31,094,446	\$-	\$-	\$-	\$31,094,446
STRUCTURAL FIRE FUND	\$560,305	\$-	\$-	\$-	\$560,305
TOTAL SPECIAL REVENUE FUNDS	\$93,135,812	\$-	\$50,421,542	\$-	\$42,714,270
CAPITAL PROJECTS FUNDS					
CAPITAL PROJECTS/ MAJOR MAINT.	\$9,802,904	\$-	\$-	\$-	\$9,802,904
TCICT PROJECTS	\$365,236	\$-	\$-	\$-	\$365,236
TOTAL CAPITAL PROJECTS FUNDS	\$10,168,140	\$-	\$-	\$-	\$10,168,140
DEBT SERVICE FUNDS					
BUILDING LOANS	\$4,351,125	\$-	\$-	\$2,351,121	\$2,000,004
TOTAL DEBT SERVICE FUNDS	\$4,351,125	\$-	\$-	\$2,351,121	\$2,000,004
TOTAL GOVERNMENTAL FUNDS	\$182,892,813	\$-	\$78,421,542	\$2,351,121	\$102,120,150

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES-BY GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 4
FUND NAME AND FUND DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2018	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES JUNE 30, 2018
		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	\$28,000,000	\$-	\$-	\$2,000,000	\$-	\$30,000,000
TOTAL GENERAL FUND	\$28,000,000	\$-	\$-	\$2,000,000	\$-	\$30,000,000

SPECIAL REVENUE FUNDS						
Aviation	\$-	\$-	\$-	\$-	\$-	\$-
Child Support Services	\$-	\$-	\$-	\$-	\$-	\$-
Community Developmen	\$-	\$-	\$-	\$-	\$-	\$-
Fish and Wildlife	\$-	\$-	\$-	\$-	\$-	\$-
Home Program Fund	\$-	\$-	\$-	\$-	\$-	\$-
Housing Successor	\$-	\$-	\$-	\$-	\$-	\$-
Indigent Healthcare Ab7!	\$-	\$-	\$-	\$-	\$-	\$-
Library Fund	\$2,121,239	\$-	\$-	\$514,833	\$-	\$2,636,072
Realignment-Health	\$18,687,879	\$-	\$-	\$1,513,511	\$-	\$20,201,390
Realignment-Mental Hea	\$5,752,849	\$-	\$-	\$1,207,424	\$-	\$6,960,273
Realignment-Social Serv	\$23,859,575	\$345,204	\$-	\$-	\$-	\$23,514,371
Road Fund	\$-	\$-	\$-	\$-	\$-	\$-
Structural Fire Fund	\$-	\$-	\$-	\$-	\$-	\$-
T C Workforce Investmei	\$-	\$-	\$-	\$-	\$-	\$-
Tobacco Settlement Rev	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL SPECIAL REVENUE FUNDS	\$50,421,542	\$345,204	\$-	\$3,235,768	\$-	\$53,312,106

CAPITAL PROJECTS FUNDS						
Capital Projects/Major M	\$-	\$-	\$-	\$3,334,297	\$-	\$3,334,297
TCiCT Projects	\$-	\$-	\$-	\$117,773	\$-	\$117,773
TOTAL CAPITAL PROJECTS FUNDS	\$-	\$-	\$-	\$3,452,070	\$-	\$3,452,070

DEBT SERVICE FUNDS						
Building Loans	\$2,351,121	\$-	\$-	\$1,250,004	\$-	\$3,601,125

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE				SCHEDULE 4
OBLIGATED FUND BALANCES-BY GOVERNMENTAL FUNDS FISCAL YEAR 2018-19						
FUND NAME AND FUND DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2018	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES JUNE 30, 2018
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
TOTAL DEBT SERVICE FUNDS	\$2,351,121	\$-	\$-	\$1,250,004	\$-	\$3,601,125
TOTAL GOVERNMENTAL FUNDS	\$80,772,663	\$345,204	\$-	\$9,937,842	\$-	\$90,365,301

<div> <div>STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT</div> <div>COUNTY OF TULARE</div> <div>SCHEDULE 5</div> </div>				
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND FISCAL YEAR 2018-19				
DESCRIPTION	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SUMMARIZATION BY SOURCE				
TAXES	\$162,346,253	\$175,937,401	\$158,514,183	\$-
LIC.,PERMITS & FRANCHISE	\$10,008,673	\$10,304,720	\$10,387,526	\$-
FINES,FORFEIT.,PENALTIES	\$5,680,626	\$5,536,918	\$5,152,279	\$-
REV. FROM USE OF MONEY & PROF	\$4,727,451	\$5,510,540	\$4,130,314	\$-
INTERGOVERNMENTAL REVENUE	\$434,070,416	\$486,208,461	\$516,069,841	\$-
CHARGES FOR CURRENT SERV	\$59,481,576	\$62,223,341	\$77,387,988	\$-
MISCELLANEOUS REVENUE	\$11,858,818	\$15,541,821	\$4,044,613	\$-
OTHER FINANCING SOURCES	\$187,119,721	\$185,730,682	\$247,652,877	\$-
COWCAP	\$1,817,119	\$1,711,663	\$2,282,687	\$-
TOTAL SUMMARIZATION BY SOURCE	\$877,110,653	\$948,705,547	\$1,025,622,308	\$-
SUMMARIZATION BY FUND				
GENERAL FUND	\$665,987,171	\$679,775,107	\$742,801,969	\$-
AVIATION	\$51,661	\$47,231	\$477,413	\$-
CHILD SUPPORT SERVICES	\$13,348,363	\$14,080,806	\$16,498,602	\$-
COMMUNITY DEVELOPMENT BLOC	\$481,595	\$31,503	\$-	\$-
FISH AND WILDLIFE	\$7,068	\$2,890	\$-	\$-
HOUSING SUCCESSOR	\$8,636	\$72,193	\$150	\$-
INDIGENT HEALTHCARE AB75	\$1,072,114	\$788,334	\$1,050,000	\$-
LIBRARY FUND	\$4,563,267	\$4,896,043	\$4,826,836	\$-
REALIGNMENT-HEALTH	\$12,579,987	\$10,352,892	\$9,742,923	\$-
REALIGNMENT-MENTAL HEALTH	\$17,406,252	\$17,447,846	\$17,317,549	\$-
REALIGNMENT-SOCIAL SERVICES	\$77,219,834	\$82,187,680	\$86,949,309	\$-
ROAD FUND	\$34,147,605	\$44,985,337	\$56,854,195	\$-
STRUCTURAL FIRE FUND	\$17,894,746	\$18,634,913	\$19,942,317	\$-
T C WORKFORCE INVESTMENT BO	\$10,452,912	\$11,508,915	\$14,149,833	\$-
TOBACCO SETTLEMENT REVENUE	\$3,919,846	\$4,679,765	\$5,395,741	\$-
CAPITAL PROJECTS/MAJOR MAINT.	\$13,927,237	\$54,067,310	\$23,450,001	\$-
TCICT PROJECTS	\$1,292,164	\$2,522,198	\$5,917,714	\$-
BUILDING LOANS	\$2,750,195	\$2,624,584	\$1,874,602	\$-
PENSION OBLIGATION BOND	\$-	\$-	\$18,373,154	\$-
TOTAL SUMMARIZATION BY FUND	\$877,110,653	\$948,705,547	\$1,025,622,308	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

GENERAL FUND

GENERAL FUND

PROPERTY TAXES

TAXES

PROPERTY TAXES-CURRENT SECURED	\$47,537,066	\$50,266,070	\$45,506,005	\$-
PROPERTY TAX-CURRENT UNSECURED	\$2,629,767	\$2,879,821	\$2,217,613	\$-
PROPERTY TAXES-PRIOR SECURED	\$955,427	\$952,229	\$936,360	\$-
PROPERTY TAXES-PRIOR UNSECURED	\$54,292	\$87,626	\$52,800	\$-
PROPERTY TAX IN-LIEU OF VLF	\$53,231,605	\$55,580,563	\$52,545,858	\$-
SUPPL PROP TAX-CURRENT SECURED	\$641,337	\$917,904	\$500,000	\$-
SUPPL PROPERTY TAXES-PRIOR	\$101,349	\$97,268	\$100,000	\$-
WILLIAMSON ACT LOCAL (AB 1265)	\$2,928,358	\$3,339,659	\$2,900,000	\$-
RESIDUAL DIST	\$2,029,692	\$1,956,431	\$1,700,000	\$-
PASS THROUGH - FACILITIES PORT	\$5,568,814	\$5,289,861	\$5,300,000	\$-
AVAILABLE OTHER ASSETS - H&S 3	\$-	\$-	\$1	\$-
PROCEEDS FROM SALE OF ASSETS	\$54,237	\$50,835	\$1	\$-
-				
RDA PASS THRU	\$2,349,740	\$2,400,000	\$3,000,000	\$-
TOTAL TAXES	\$118,081,684	\$123,818,267	\$114,758,638	\$-

TOTAL PROPERTY TAXES SOURCES	\$118,081,684	\$123,818,267	\$114,758,638	\$-
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OTHER TAXES

TAXES

SALES & USE TAXES	\$11,511,419	\$12,175,503	\$9,865,000	\$-
TRANSIENT LODGING-ROOM OCCUP	\$2,062,421	\$2,392,601	\$1,750,000	\$-
PROPERTY TRANSFER TAX	\$1,561,028	\$1,930,876	\$1,658,062	\$-
TIMBER YIELD	\$3,508	\$4,435	\$4,400	\$-
AIRCRAFT	\$197,075	\$240,974	\$210,000	\$-
ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	\$-
STATE - TOBACCO TAX PROP 10	\$158,177	\$175,972	\$136,572	\$-
TOTAL TAXES	\$16,455,628	\$17,882,361	\$14,586,034	\$-

TOTAL OTHER TAXES SOURCES	\$16,455,628	\$17,882,361	\$14,586,034	\$-
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LICENSES, PERMITS & FRANCHISES

LIC., PERMITS & FRANCHISE

ANIMAL LICENSES	\$45,793	\$75,852	\$125,000	\$-
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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		REGISTRATION FEES	\$443,273	\$439,595	\$450,170	\$-
		BUSINESS LICENSES	\$2,227,237	\$2,097,480	\$2,319,825	\$-
		CONSTRUCTION PERMITS	\$2,475,433	\$2,721,439	\$2,752,548	\$-
		DAIRY COMPLIANCE INVEST FEES	\$23,833	\$4,250	\$15,000	\$-
		AG PRESERVE APPLICATION FEES	\$9,546	\$8,290	\$10,000	\$-
		FRANCHISES	\$4,211,338	\$4,362,000	\$4,070,000	\$-
		OTHER LICENSES & PERMITS	\$425,849	\$460,043	\$498,882	\$-
		AUTOMATION SURCHARGE	\$46,226	\$46,110	\$37,000	\$-
		E.E. HOUSING PERMITS	\$86,158	\$66,668	\$80,000	\$-
		REINSPECTION FEES	\$50	\$-	\$1,000	\$-
		HOUSING CERTIFICATE OF NON-OP	\$700	\$500	\$600	\$-
		HOUSING VERIFICATION OF US CIT	\$39	\$52	\$-	\$-
		NOTICE OF APPEAL FEES-LIMITED	\$-	\$-	\$1	\$-
		TOTAL LIC.,PERMITS & FRANCHISE	\$9,995,475	\$10,282,279	\$10,360,026	\$-
TOTAL LICENSES,PERMITS & FRANCHISES SOURCE!			\$9,995,475	\$10,282,279	\$10,360,026	\$-
VEHICLE CODE FINES						
FINES,FORFEIT.,PENALTIES						
		RED LIGHT VIOLATIONS	\$13,631	\$10,033	\$11,000	\$-
		PROOF OF INSURANCE VIOLATIONS	\$41,460	\$36,167	\$40,000	\$-
		PARKING FINES	\$48,606	\$39,379	\$62,000	\$-
		TOTAL FINES,FORFEIT.,PENALTIES	\$103,697	\$85,579	\$113,000	\$-
TOTAL VEHICLE CODE FINES SOURCES			\$103,697	\$85,579	\$113,000	\$-
OTHER COURT FINES						
FINES,FORFEIT.,PENALTIES						
		OTHER COURT FINES	\$67,088	\$63,101	\$71,501	\$-
		AUTO WARRANT SYS (FTA/FTP)	\$568	\$723	\$600	\$-
		BICYCLE HELMET VIOLATIONS	\$688	\$456	\$550	\$-
		STATE PENALTY ASSESSMENT	\$757,669	\$688,963	\$750,000	\$-
		CRIME PREVENTION FINES	\$199	\$118	\$195	\$-
		OFF-HIGHWAY VEHICLE FINES	\$51	\$131	\$80	\$-
		GENERAL BASE FINE DISTRIBUTION	\$373,197	\$350,052	\$371,500	\$-
		BASE FINE DISTRIBUTION-REALIGN	\$1,045,784	\$988,594	\$1,050,000	\$-
		PC 1463.07 \$25 ADMIN SCRIN	\$1,010	\$645	\$800	\$-
		P/C 1463.07 \$10 CITATION	\$155	\$39	\$50	\$-
		TRAFFIC SCHOOL FEES #24	\$237,500	\$235,740	\$240,000	\$-
		TOTAL FINES,FORFEIT.,PENALTIES	\$2,483,909	\$2,328,562	\$2,485,276	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL OTHER COURT FINES SOURCES			\$2,483,909	\$2,328,562	\$2,485,276	\$-
FORFEITURES & PENALTIES						
FINES, FORFEIT., PENALTIES						
		PENALTY ON DELINQUENT TAXES	\$1,895,685	\$1,961,840	\$1,200,000	\$-
		COST OF PREPARING DELINQ TAXES	\$136,650	\$152,190	\$130,000	\$-
		B&P 4337 PHARMACY PROH & OFF	\$3	\$-	\$1	\$-
		PENALTY & ASSESSMENTS	\$31,750	\$40,981	\$31,002	\$-
		BAIL ENHANCEMENT	\$110,878	\$104,888	\$110,000	\$-
		CONTROLLED SUBSTANCE VIOLATION	\$18,560	\$12	\$5,000	\$-
		ADMIN FINES: MEDICAL MARIJUANA	\$33,665	\$78,373	\$50,000	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$2,227,191	\$2,338,284	\$1,526,003	\$-
TOTAL FORFEITURES & PENALTIES SOURCES			\$2,227,191	\$2,338,284	\$1,526,003	\$-
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
		INTEREST	\$2,489,371	\$3,188,745	\$1,200,000	\$-
		FACILITY RENT	\$1,482,636	\$1,444,511	\$1,513,001	\$-
		CONCESSIONS	\$-	\$-	\$90,000	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$3,972,007	\$4,633,256	\$2,803,001	\$-
TOTAL FROM USE OF MONEY & PROPERTY SOURCE			\$3,972,007	\$4,633,256	\$2,803,001	\$-
STATE AID						
INTERGOVERNMENTAL REVENUE						
		STATE MOTOR VEHICLE-SUPPLEMENT	\$174,379	\$207,303	\$135,000	\$-
		STATE OTHER-IN LIEU TAX	\$4,766	\$4,907	\$5,000	\$-
		STATE-PUBLIC ASSISTANCE ADMIN	\$54,254,266	\$57,019,763	\$16,552,572	\$-
		STATE AID FOR CHILDREN	\$16,747,477	\$11,731,653	\$16,982,043	\$-
		STATE AID VLF REALIGNMENT	\$10,439,347	\$10,090,157	\$11,087,595	\$-
		AID FOR TUBERCULOSIS CONTROL	\$64,397	\$53,654	\$41,009	\$-
		STATE HEALTH PROGRAMS-OTHER	\$683,207	\$847,595	\$1,474,430	\$-
		STATE HEALTH PROGRAM-AB75	\$-	\$-	\$922,864	\$-
		STATE-AGRICULTURE	\$3,439,135	\$3,783,642	\$4,299,588	\$-
		STATE-WEIGHTS & MEASURES	\$4,370	\$24,744	\$16,030	\$-
		AID FOR TRNG ON CORRECTIONS	\$23,639	\$-	\$-	\$-
		AID FOR TRNG POST	\$73,060	\$158,028	\$160,000	\$-
		STATE-DISASTER RELIEF	\$675,050	\$35,005	\$200,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		STATE-VETERANS AFFAIRS	\$114,773	\$123,681	\$123,000	\$-
		ST-HOMEOWNERS PROP TAX RELIEF	\$459,369	\$452,907	\$450,000	\$-
		STATE- OTHER	\$21,363,282	\$17,645,499	\$27,013,989	\$-
		OTHER STATE GRANTS	\$7,066,519	\$4,288,840	\$7,444,201	\$-
		OTHER STATE CONTRACTS	\$268,387	\$506,717	\$-	\$-
		PROPERTY TAX ADMIN-AB818	\$-	\$-	\$1	\$-
		STATE REALIGNMENT 2011	\$53,072,918	\$56,572,915	\$60,179,755	\$-
		STATE AID FOR SB90	\$308,571	\$331,115	\$332,787	\$-
		PROP 172 PUB SAFETY FUND	\$31,661,299	\$33,266,980	\$28,000,000	\$-
		VICTIM WITNESS RESTITUTION	\$33,187	\$4,383	\$37,570	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$200,931,398	\$197,149,488	\$175,457,434	\$-
TOTAL STATE AID SOURCES			\$200,931,398	\$197,149,488	\$175,457,434	\$-
FEDERAL AID						
		INTERGOVERNMENTAL REVENUE				
		FED-PUBLIC ASSISTANCE ADMINIST	\$43,804,510	\$42,320,870	\$103,320,913	\$-
		FED-PUB-ASSISTANCE-CHILDREN	\$32,876,505	\$36,943,610	\$32,972,825	\$-
		FED-WIC	\$4,736,542	\$5,129,749	\$5,537,228	\$-
		FED ALCOHOL & DRUG PROGRAMS	\$1,987,467	\$926,558	\$2,201,669	\$-
		FED-HEALTH ADMINISTRATION	\$2,222,553	\$1,861,396	\$1,999,745	\$-
		FED-DISASTER RELIEF	\$12,004	\$96,682	\$-	\$-
		FED-USDA	\$960,423	\$-	\$-	\$-
		FED-IN LIEU TAXES	\$3,329,700	\$3,543,416	\$2,600,000	\$-
		FED-OTHER	\$867,791	\$618,889	\$700,961	\$-
		OTHER FEDERAL GRANTS	\$7,020,893	\$6,515,370	\$6,533,920	\$-
		OTHER FEDERAL CONTRACTS	\$607,523	\$393,274	\$641,034	\$-
		FED-HOMELAND SECURITY	\$219,688	\$250,904	\$1,526,478	\$-
		FED-BIOTERRORISM PREPAREDNESS	\$612,614	\$799,961	\$835,244	\$-
		FOOD & NUTRITION SERVICES	\$254,893	\$236,896	\$290,000	\$-
		FEMA GRANTS	\$220,881	\$220,898	\$-	\$-
		CDBG-REHAB PROGRAM INCOME	\$4,152	\$7,363	\$51,500	\$-
		CAL HOME	\$3,105	\$6,929	\$195,000	\$-
		HOME REHAB PROGRAM INCOME	\$19,736	\$132,071	\$387,175	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$99,760,980	\$100,004,836	\$159,793,692	\$-
TOTAL FEDERAL AID SOURCES			\$99,760,980	\$100,004,836	\$159,793,692	\$-
OTHER GOVERNMENTAL AID						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		FINES, FORFEIT., PENALTIES				
		ADMINISTRATIVE FINES	\$54,497	\$31,178	\$50,000	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$54,497	\$31,178	\$50,000	\$-
		INTERGOVERNMENTAL REVENUE				
		ADMIN FEE	\$137,634	\$27,674	\$31,806	\$-
		OTHER-IN LIEU TAXES	\$20,049	\$20,630	\$15,000	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$157,683	\$48,304	\$46,806	\$-
		TOTAL OTHER GOVERNMENTAL AID SOURCES	\$212,180	\$79,482	\$96,806	\$-
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		COURT SECURITY SERVICES	\$98,727	\$-	\$-	\$-
		RPA FEES FOR HHSA	\$-	\$-	\$60	\$-
		ASSESSMENTS & TAX COLLECT FEES	\$365,907	\$466,134	\$399,449	\$-
		FORMATION FEES	\$4,180	\$-	\$-	\$-
		HR&D ADMIN FEES	\$133,723	\$118,064	\$116,431	\$-
		DEFERRED COMP ADMIN	\$83,511	\$79,097	\$102,015	\$-
		PROP TAX ADM-SB2557	\$1,777,275	\$1,996,147	\$1,723,116	\$-
		AUDITING & ACCOUNTING FEES	\$8,659	\$9,402	\$8,001	\$-
		BOND PROCESSING FEES	\$29,343	\$30,491	\$30,000	\$-
		ELECTION SERVICES	\$981,196	\$225,720	\$500,000	\$-
		FILING FEES	\$26,123	\$27,472	\$30,000	\$-
		LEGAL SERVICES	\$199,201	\$187,616	\$192,000	\$-
		COURT APPOINTED ATTORNEY FEES	\$(322)	\$100	\$110	\$-
		REG FEES - APPOINTED COUNSEL	\$33,869	\$34,816	\$40,000	\$-
		COMPLIANCE REP/MONITORING FEES	\$-	\$4,290	\$-	\$-
		PLANNING & ENGINEERING SERV	\$1,507,118	\$1,249,793	\$1,308,686	\$-
		AGRICULTURAL SERVICES	\$2,349,420	\$2,070,379	\$2,270,510	\$-
		CIVIL PROCESS SERVICES	\$-	\$131,141	\$250,000	\$-
		INSTALLMENT ACCOUNT FEES	\$47,612	\$26,573	\$30,000	\$-
		ACCOUNTS RECEIVABLE FEE	\$1,078	\$465	\$1,000	\$-
		CITATION PROCESSING FEES	\$17,253	\$15,797	\$17,000	\$-
		ADMINISTRATIVE SCREENING	\$757	\$584	\$700	\$-
		DOMESTIC VIOLENCE FEE	\$-	\$-	\$27,000	\$-
		DOMESTIC VIOLENCE- RESTRAINING	\$7,392	\$-	\$7,500	\$-
		TRAFFIC SCHOOL FEES	\$294,319	\$281,802	\$295,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TRAFFIC SCHOOL REALIGNMENT FEE	\$1,050,885	\$978,599	\$1,050,000	\$-
		VEHICLE REPOSSESSION FEES	\$3,310	\$3,315	\$4,000	\$-
		TOWING FEE CHARGE	\$50,705	\$35,940	\$53,000	\$-
		ESTATE FEES	\$103,343	\$58,937	\$51,841	\$-
		BOOKING FEES	\$4,700	\$4,186	\$6,000	\$-
		WEEKENDER ADMINISTRATION FEES	\$17,740	\$19,760	\$30,000	\$-
		RETURN TO CUSTODY	\$76,955	\$139,970	\$140,000	\$-
		PROOF OF CORRECTION	\$38,826	\$37,455	\$40,000	\$-
		SWAP FEES	\$89,901	\$84,600	\$90,000	\$-
		FINGERPRINT FEES	\$326,792	\$251,455	\$350,000	\$-
		DISPATCH SERVICE	\$280,739	\$280,739	\$281,359	\$-
		RESEARCH FEES	\$2,299	\$9,120	\$12,000	\$-
		RECORDING FEES- MICROGRAPHICS	\$-	\$-	\$2	\$-
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	\$-
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	\$-
		DMV SEARCH FEES	\$-	\$-	\$1	\$-
		TAX ESTIMATES FEE	\$9,534	\$9,238	\$9,500	\$-
		DMV-AUTO THEFT ASSESSMENT FEES	\$224,581	\$200,837	\$221,600	\$-
		RECORDING FEES	\$1,952,339	\$2,069,818	\$2,328,811	\$-
		BIRTHS, DEATHS & MARRIAGE CERT	\$169,832	\$170,994	\$170,001	\$-
		LITTER FINES - COURTS	\$-	\$-	\$1	\$-
		HEALTH FEES	\$91,709	\$48,598	\$68,259	\$-
		HEALTH FEES - MEDI-CAL	\$20,942,814	\$25,801,708	\$37,464,862	\$-
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$4,621,722	\$3,898,868	\$3,835,964	\$-
		MEDI-CAL-HEALTHNET/MNGD CARE	\$10,942	\$5,178	\$5,000	\$-
		CAPITATION - KEY MEDICAL	\$25,943	\$29,351	\$22,000	\$-
		HEALTH FEES - MEDICARE	\$826,905	\$922,091	\$823,945	\$-
		HEALTH FEES - PRIVATE PAY	\$240,702	\$292,591	\$235,000	\$-
		HEALTH FEES - PATIENT INSUR	\$250,430	\$260,527	\$265,000	\$-
		MENTAL HEALTH SERVICES	\$830	\$475	\$1,000	\$-
		CALIF CHILDREN SERVICES	\$1,411,471	\$1,138,162	\$1,360,959	\$-
		INSTITUTIONAL CARE & SERVICES	\$219,965	\$105,393	\$127,500	\$-
		LIBRARY SERVICES	\$151,404	\$158,822	\$147,777	\$-
		CHGS FOR SERV-WATER & SEWER	\$53,080	\$53,080	\$140,348	\$-
		MUSEUM ENTRANCE FEES	\$17,025	\$14,393	\$20,000	\$-
		CAMPING FEES	\$34,844	\$33,706	\$72,000	\$-
		PARK ENTRANCE FEES	\$123,883	\$129,471	\$120,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		RESERVATION FEES	\$64,605	\$57,436	\$13,000	\$-
		OTHER SERVICES	\$1,580,849	\$1,609,326	\$1,325,124	\$-
		KTAAA ADMIN	\$956,267	\$1,083,187	\$1,215,596	\$-
		SERVICES OF THE TREASURER	\$1,616,429	\$1,610,348	\$1,821,524	\$-
		BILLED SVCS TO COURT	\$-	\$238,688	\$460,629	\$-
		LOCAL GOV PERSONNEL SERVICES	\$10,403	\$23,840	\$16,825	\$-
		SOLAR REVENUE	\$608,798	\$232,618	\$192,750	\$-
		WATER VIOLATION	\$-	\$150	\$-	\$-
		COLLECTIONS SERVICES	\$-	\$96	\$500	\$-
		BILLED PHONE REVENUE	\$73,168	\$106,004	\$93,405	\$-
		ADMIN CHARGED	\$1,513,250	\$1,674,656	\$2,452,023	\$-
		CO COUNSEL CHARGES	\$727,546	\$741,777	\$740,000	\$-
		SERVICES TO OTHER DEPTS	\$953,022	\$645,751	\$1,099,697	\$-
		COST PLAN RECOVERED	\$1,514,694	\$1,309,624	\$803,825	\$-
		SERVICES TO RISK MANAGEMENT	\$1,547,424	\$1,597,044	\$2,284,768	\$-
		GSA-COURIER	\$6,292	\$5,829	\$6,710	\$-
		PROPERTY MANAGEMENT	\$6,738	\$5,215	\$7,910	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$52,571,976	\$55,144,849	\$69,430,596	\$-
TOTAL CHARGES FOR CURRENT SERVICES SOURCE			\$52,571,976	\$55,144,849	\$69,430,596	\$-
INTERFUND REVENUE						
		CHARGES FOR CURRENT SERV				
		I/F REV-BILLED PHONE REVENUE	\$197,014	\$210,955	\$231,280	\$-
		I/F REV-ADMIN CHARGED	\$1,280,289	\$1,606,761	\$2,180,407	\$-
		I/F REV-COUNTY COUNSEL CHARGES	\$7,815	\$9,179	\$2,000	\$-
		INTERFUND REV-SERV TO OTH DEPT	\$532,402	\$579,301	\$782,504	\$-
		I/F REV-COURIER	\$52,777	\$54,255	\$56,876	\$-
		I/F REV-PROPERTY MANAGEMENT	\$177,636	\$108,397	\$54,731	\$-
		I/F REV SHERIFF ENGRAVING SHOP	\$6,586	\$13,605	\$6,000	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$2,254,519	\$2,582,453	\$3,313,798	\$-
TOTAL INTERFUND REVENUE SOURCES			\$2,254,519	\$2,582,453	\$3,313,798	\$-
MISCELLANEOUS REVENUE						
		MISCELLANEOUS REVENUE				
		WELFARE REPAYMENTS	\$1,293,022	\$1,300,374	\$200,002	\$-
		FOOD STAMP REPAYMENTS	\$682,647	\$(1,662,312)	\$1	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		WELFARE REPAYMENTS & REFUNDS	\$401,867	\$432,890	\$300,000	\$-
		RESTITUTION PAYMENTS	\$2,796	\$4,259	\$3,000	\$-
		DA RESTITUTION	\$1,081	\$707	\$9,667	\$-
		VENDOR REBATES	\$471,617	\$478,616	\$320,000	\$-
		ASSET FORFEITURES	\$30,416	\$9,585	\$338,400	\$-
		OTHER SALES-TAXABLE	\$198,354	\$232,487	\$239,217	\$-
		OTHER SALES-TAXABLE (VIS 8.50)	\$116,342	\$109,172	\$110,000	\$-
		OTHER SALES-TAXABLE (PVL 8.50)	\$28,274	\$45,842	\$43,580	\$-
		OTHER SALES-NON TAXABLE	\$55,507	\$52,917	\$68,329	\$-
		LESS CONSIGNMENT SALES	\$(4,580)	\$(2,391)	\$-	\$-
		UTILITY REFUNDS	\$29	\$-	\$-	\$-
		OTHER REVENUE-PRIOR YEAR	\$3,924,995	\$8,458,148	\$12,505	\$-
		PRIOR YEAR ADJUSTMENTS	\$(1,020)	\$-	\$1	\$-
		VEHICLE USE REIMBURSEMENT	\$2,554	\$3,284	\$4,000	\$-
		PUBLIC ADM REIMBURSEMENTS	\$15,340	\$28,648	\$75,000	\$-
		RECOVERED BAD DEBTS	\$8,427	\$8,728	\$7,000	\$-
		OTHER REVENUE	\$704,825	\$424,146	\$388,245	\$-
		PROGRAM REPAYMENTS	\$2,035,138	\$1,327,248	\$1,081,475	\$-
		INSURANCE PROCEEDS/ RECOVERIES	\$84,709	\$151,908	\$75,008	\$-
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$6	\$-
		OTH REV 10% REBATE VICTIM REST	\$93,741	\$137,453	\$150,000	\$-
		OUTLAWED WARRANTS	\$107,704	\$121,477	\$70,521	\$-
		OTHER REVENUE-CASH OVERAGE	\$102	\$141	\$1	\$-
		PRIVATE GRANTS/DONATIONS	\$105,163	\$38,679	\$158,000	\$-
		NSF CHECKS	\$395	\$(138)	\$(28)	\$-
		PRIOR A/P ACCRUALS ADJUSTMENT	\$978,093	\$2,667,774	\$5	\$-
		TOTAL MISCELLANEOUS REVENUE	\$11,337,538	\$14,369,642	\$3,653,935	\$-
TOTAL MISCELLANEOUS REVENUE SOURCES			\$11,337,538	\$14,369,642	\$3,653,935	\$-
MISCELLANEOUS REVENUE OTHER						
OTHER FINANCING SOURCES						
		LITIGATION PROCEEDS	\$29,644	\$116,785	\$1	\$-
		TOTAL OTHER FINANCING SOURCES	\$29,644	\$116,785	\$1	\$-
TOTAL MISCELLANEOUS REVENUE OTHER SOURCES			\$29,644	\$116,785	\$1	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		SALE OF FIXED ASSETS-NON TAX	\$216,153	\$282,217	\$230,000	\$-
		OPERATING TRANSFERS-IN	\$7,967,798	\$3,025,833	\$5,571,603	\$-
		O/T-IN:OTH CAP PROJECTS	\$14,127	\$142,118	\$233,296	\$-
		TRANSFER IN 1991 REALIGNMENT	\$98,840,690	\$104,172,516	\$121,958,195	\$-
		O/T-IN:VEH ACQUISITION 08/09	\$1,105,385	\$1,258,663	\$2,255,882	\$-
		OPERATING TRANSFERS-IN HHSA TR	\$46,786	\$-	\$60,000	\$-
		O/T-IN: LICENSES & PERMITS	\$962,752	\$1,070,448	\$1,211,414	\$-
		O/T IN: FINES & PENALTIES	\$783,399	\$662,217	\$1,768,422	\$-
		O/T IN: INTERGOVT. - STATE	\$30,863,481	\$34,296,477	\$46,208,728	\$-
		O/T IN: INTERGOVT. - FEDERAL	\$260,645	\$286,998	\$157,635	\$-
		O/T IN: CHARGES FOR SERVICES	\$645,564	\$984,365	\$1,138,683	\$-
		O/T IN: MISCELLANEOUS REV.	\$2,022,481	\$949,857	\$1,347,064	\$-
		TOTAL OTHER FINANCING SOURCES	\$143,729,261	\$147,131,709	\$182,140,922	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$143,729,261	\$147,131,709	\$182,140,922	\$-
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
		RECYCLING REVENUE	\$13	\$612	\$101	\$-
		CITY MATCHING CONTRIBUTIONS	\$-	\$115,000	\$-	\$-
		WELLNESS INCENTIVE FUNDING	\$22,952	\$-	\$19	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$22,965	\$115,612	\$120	\$-
TOTAL OPERATING REVENUES SOURCES			\$22,965	\$115,612	\$120	\$-
COWCAP						
COWCAP						
		INTERFUND REV - COST PLAN CHAR	\$1,817,119	\$1,711,663	\$2,282,687	\$-
		TOTAL COWCAP	\$1,817,119	\$1,711,663	\$2,282,687	\$-
TOTAL COWCAP SOURCES			\$1,817,119	\$1,711,663	\$2,282,687	\$-
TOTAL GENERAL FUND FINANCING SOURCES			\$665,987,171	\$679,775,107	742,801,969	\$-
TOTAL GENERAL FUND FINANCING SOURCES			\$665,987,171	\$679,775,107	742,801,969	\$-

SPECIAL REVENUE FUNDS

INDIGENT HEALTHCARE AB75

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
VEHICLE CODE FINES						
		FINES, FORFEIT., PENALTIES				
		VEHICLE CODE FINES	\$-	\$37,003	\$268,364	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$-	\$37,003	\$268,364	\$-
		TOTAL VEHICLE CODE FINES SOURCES	\$-	\$37,003	\$268,364	\$-
FORFEITURES & PENALTIES						
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$805,264	\$713,422	\$709,636	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$805,264	\$713,422	\$709,636	\$-
		TOTAL FORFEITURES & PENALTIES SOURCES	\$805,264	\$713,422	\$709,636	\$-
FROM USE OF MONEY & PROPERTY						
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$13,608	\$15,206	\$42,000	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$13,608	\$15,206	\$42,000	\$-
		TOTAL FROM USE OF MONEY & PROPERTY SOURCE	\$13,608	\$15,206	\$42,000	\$-
MISCELLANEOUS REVENUE						
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$64,335	\$22,703	\$30,000	\$-
		PRIOR A/P ACCRUALS ADJUSTMENT	\$16,979	\$-	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$81,314	\$22,703	\$30,000	\$-
		TOTAL MISCELLANEOUS REVENUE SOURCES	\$81,314	\$22,703	\$30,000	\$-
OTHER FINANCING SOURCES						
		OTHER FINANCING SOURCES				
		O/T IN: INTERGOVT. - STATE	\$171,928	\$-	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$171,928	\$-	\$-	\$-
		TOTAL OTHER FINANCING SOURCES SOURCES	\$171,928	\$-	\$-	\$-
TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES			\$1,072,114	\$788,334	1,050,000	\$-
LIBRARY FUND						
PROPERTY TAXES						
TAXES						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		PROPERTY TAXES-CURRENT SECURED	\$3,572,390	\$3,790,677	\$3,947,456	\$-
		PROPERTY TAX-CURRENT UNSECURED	\$208,005	\$227,606	\$232,000	\$-
		PROPERTY TAXES-PRIOR SECURED	\$75,529	\$75,318	\$75,000	\$-
		PROPERTY TAXES-PRIOR UNSECURED	\$4,292	\$6,931	\$3,000	\$-
		SUPPL PROP TAX-CURRENT SECURED	\$45,668	\$65,501	\$58,000	\$-
		SUPPL PROPERTY TAXES-PRIOR	\$7,170	\$6,893	\$-	\$-
		RESIDUAL DIST	\$109,468	\$108,604	\$110,000	\$-
		PASS THROUGH - FACILITIES PORT	\$247,739	\$242,360	\$-	\$-
		PROCEEDS FROM SALE OF ASSETS	\$4,626	\$4,363	\$-	\$-
		-				
		TOTAL TAXES	\$4,274,887	\$4,528,253	\$4,425,456	\$-
		TOTAL PROPERTY TAXES SOURCES	\$4,274,887	\$4,528,253	\$4,425,456	\$-
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$130	\$164	\$150	\$-
		TOTAL TAXES	\$130	\$164	\$150	\$-
		TOTAL OTHER TAXES SOURCES	\$130	\$164	\$150	\$-
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$22,179	\$34,972	\$23,000	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$22,179	\$34,972	\$23,000	\$-
		TOTAL FROM USE OF MONEY & PROPERTY SOURCE	\$22,179	\$34,972	\$23,000	\$-
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST-HOMEOWNERS PROP TAX RELIEF	\$36,295	\$35,742	\$35,000	\$-
		STATE- OTHER	\$-	\$9,999	\$10,000	\$-
		OTHER STATE GRANTS	\$60,271	\$63,132	\$64,000	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$96,566	\$108,873	\$109,000	\$-
		TOTAL STATE AID SOURCES	\$96,566	\$108,873	\$109,000	\$-
		OTHER GOVERNMENTAL AID				
		INTERGOVERNMENTAL REVENUE				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER GOV. AGENCIES	\$-	\$26,241	\$35,000	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$26,241	\$35,000	\$-
		TOTAL OTHER GOVERNMENTAL AID SOURCES	\$-	\$26,241	\$35,000	\$-
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		LIBRARY SERVICES	\$89,406	\$83,365	\$85,000	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$89,406	\$83,365	\$85,000	\$-
		TOTAL CHARGES FOR CURRENT SERVICES SOURCE	\$89,406	\$83,365	\$85,000	\$-
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$49,764	\$89,252	\$125,000	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$49,764	\$89,252	\$125,000	\$-
		TOTAL INTERFUND REVENUE SOURCES	\$49,764	\$89,252	\$125,000	\$-
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE	\$8,535	\$5,973	\$7,000	\$-
		OTHER SALES-TAXABLE (VIS 8.50)	\$13,490	\$11,932	\$11,000	\$-
		OTHER SALES-TAXABLE (FAR 8.50)	\$-	\$494	\$500	\$-
		OTHER SALES-TAXABLE (DIN 8.75)	\$3,290	\$3,718	\$3,100	\$-
		OTHER REVENUE	\$259	\$231	\$200	\$-
		OUTLAWED WARRANTS	\$93	\$97	\$100	\$-
		PRIVATE GRANTS/DONATIONS	\$4,568	\$-	\$-	\$-
		OTHER SALES-TAXABLE (WDLKE 8.7	\$-	\$60	\$30	\$-
		TOTAL MISCELLANEOUS REVENUE	\$30,235	\$22,505	\$21,930	\$-
		TOTAL MISCELLANEOUS REVENUE SOURCES	\$30,235	\$22,505	\$21,930	\$-
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$100	\$-	\$100	\$-
		OTHER SALES-TAXABLE (LIN 8.75)	\$-	\$2,418	\$2,200	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$100	\$2,418	\$2,300	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL OPERATING REVENUES SOURCES			\$100	\$2,418	\$2,300	\$-
TOTAL LIBRARY FUND FINANCING SOURCES			\$4,563,267	\$4,896,043	4,826,836	\$-
FISH AND WILDLIFE						
FORFEITURES & PENALTIES						
FINES, FORFEIT., PENALTIES						
		FISH & GAME PENALTY ASSESSMENT	\$2,338	\$1,112	\$-	\$-
		FISH & GAME PRESERVATION FINES	\$3,730	\$1,778	\$-	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$6,068	\$2,890	\$-	\$-
TOTAL FORFEITURES & PENALTIES SOURCES			\$6,068	\$2,890	\$-	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
		OUTLAWED WARRANTS	\$1,000	\$-	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$1,000	\$-	\$-	\$-
TOTAL MISCELLANEOUS REVENUE SOURCES			\$1,000	\$-	\$-	\$-
TOTAL FISH AND WILDLIFE FINANCING SOURCES			\$7,068	\$2,890	0	\$-
AVIATION						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
		FACILITY RENT	\$5,880	\$7,177	\$7,680	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$5,880	\$7,177	\$7,680	\$-
TOTAL FROM USE OF MONEY & PROPERTY SOURCE			\$5,880	\$7,177	\$7,680	\$-
STATE AID						
INTERGOVERNMENTAL REVENUE						
		STATE-AVIATION	\$-	\$20,000	\$10,000	\$-
		OTHER STATE GRANTS	\$1,252	\$672	\$18,267	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$1,252	\$20,672	\$28,267	\$-
TOTAL STATE AID SOURCES			\$1,252	\$20,672	\$28,267	\$-
FEDERAL AID						
INTERGOVERNMENTAL REVENUE						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER FEDERAL GRANTS	\$25,042	\$13,432	\$365,320	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$25,042	\$13,432	\$365,320	\$-
		TOTAL FEDERAL AID SOURCES	\$25,042	\$13,432	\$365,320	\$-
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PRIOR A/P ACCRUALS ADJUSTMENT	\$19,487	\$-	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$19,487	\$-	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE SOURCES	\$19,487	\$-	\$-	\$-
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$5,950	\$76,146	\$-
		TOTAL OTHER FINANCING SOURCES	\$-	\$5,950	\$76,146	\$-
		TOTAL OTHER FINANCING SOURCES SOURCES	\$-	\$5,950	\$76,146	\$-
		TOTAL AVIATION FINANCING SOURCES	\$51,661	\$47,231	477,413	\$-
		STRUCTURAL FIRE FUND				
		PROPERTY TAXES				
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$7,474,597	\$7,882,545	\$7,882,545	\$-
		PROPERTY TAX-CURRENT UNSECURED	\$435,213	\$473,073	\$473,073	\$-
		PROPERTY TAXES-PRIOR SECURED	\$161,128	\$157,589	\$196,500	\$-
		PROPERTY TAXES-PRIOR UNSECURED	\$9,156	\$14,502	\$14,502	\$-
		SUPPL PROP TAX-CURRENT SECURED	\$90,392	\$127,756	\$88,667	\$-
		SUPPL PROPERTY TAXES-PRIOR	\$14,459	\$13,781	\$10,000	\$-
		RESIDUAL DIST	\$215,379	\$186,516	\$186,516	\$-
		PASS THROUGH - FACILITIES PORT	\$113,447	\$123,451	\$123,451	\$-
		AVAILABLE OTHER ASSETS - H&S 3	\$-	\$-	\$1	\$-
		UNENCUMBERED CASH BALANCE L&M	\$-	\$-	\$1	\$-
		PROCEEDS FROM SALE OF ASSETS	\$1,630	\$3,269	\$3,269	\$-
		-				
		RDA PASS THRU	\$-	\$-	\$1	\$-
		TOTAL TAXES	\$8,515,401	\$8,982,482	\$8,978,526	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL PROPERTY TAXES SOURCES			\$8,515,401	\$8,982,482	\$8,978,526	\$-
OTHER TAXES						
TAXES						
		TIMBER YIELD	\$90	\$114	\$150	\$-
		TOTAL TAXES	\$90	\$114	\$150	\$-
TOTAL OTHER TAXES SOURCES			\$90	\$114	\$150	\$-
LICENSES, PERMITS & FRANCHISES						
LIC., PERMITS & FRANCHISE						
		OTHER LICENSES & PERMITS	\$13,198	\$11,998	\$15,500	\$-
		TOTAL LIC., PERMITS & FRANCHISE	\$13,198	\$11,998	\$15,500	\$-
TOTAL LICENSES, PERMITS & FRANCHISES SOURCES			\$13,198	\$11,998	\$15,500	\$-
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
		INTEREST	\$28,398	\$23,676	\$23,676	\$-
		FACILITY RENT	\$12,037	\$14,469	\$14,469	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$40,435	\$38,145	\$38,145	\$-
TOTAL FROM USE OF MONEY & PROPERTY SOURCES			\$40,435	\$38,145	\$38,145	\$-
STATE AID						
INTERGOVERNMENTAL REVENUE						
		STATE-DISASTER RELIEF	\$-	\$85	\$-	\$-
		STATE-OES REIMBURSEMENT	\$2,383,689	\$2,405,961	\$1,653,001	\$-
		ST-HOMEOWNERS PROP TAX RELIEF	\$75,901	\$74,217	\$74,000	\$-
		STATE- OTHER	\$75,750	\$-	\$-	\$-
		OTHER STATE GRANTS	\$-	\$48,170	\$226,299	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$2,535,340	\$2,528,433	\$1,953,300	\$-
TOTAL STATE AID SOURCES			\$2,535,340	\$2,528,433	\$1,953,300	\$-
FEDERAL AID						
INTERGOVERNMENTAL REVENUE						
		FED-DISASTER RELIEF	\$-	\$441,458	\$-	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$441,458	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL FEDERAL AID SOURCES			\$-	\$441,458	\$-	\$-
OTHER GOVERNMENTAL AID						
INTERGOVERNMENTAL REVENUE						
		OTH-GOV AGY INDIAN GAMING GRNT	\$-	\$-	\$1	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$1	\$-
TOTAL OTHER GOVERNMENTAL AID SOURCES			\$-	\$-	\$1	\$-
CHARGES FOR CURRENT SERVICES						
CHARGES FOR CURRENT SERV						
		PLANNING & ENGINEERING SERV	\$314,356	\$289,036	\$325,000	\$-
		DISPATCH SERVICE	\$12,141	\$10,025	\$20,000	\$-
		SUPPRESSION COST REIMBURSEMENT	\$10,200	\$134,787	\$67,000	\$-
		OTHER SERVICES	\$30,855	\$41,406	\$48,335	\$-
		SERVICES TO OTHER DEPTS	\$16,799	\$-	\$-	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$384,351	\$475,254	\$460,335	\$-
TOTAL CHARGES FOR CURRENT SERVICES SOURCE			\$384,351	\$475,254	\$460,335	\$-
INTERFUND REVENUE						
CHARGES FOR CURRENT SERV						
		INTERFUND REV-SERV TO OTH DEPT	\$36,406	\$101,616	\$440,500	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$36,406	\$101,616	\$440,500	\$-
TOTAL INTERFUND REVENUE SOURCES			\$36,406	\$101,616	\$440,500	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
		OTHER REVENUE	\$36,235	\$5,582	\$54,700	\$-
		INSURANCE PROCEEDS/ RECOVERIES	\$73,724	\$11,867	\$1	\$-
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$1	\$-
		OUTLAWED WARRANTS	\$1,297	\$708	\$4	\$-
		PRIVATE GRANTS/DONATIONS	\$13,950	\$-	\$1	\$-
		PRIOR A/P ACCRUALS ADJUSTMENT	\$592	\$-	\$1	\$-
		TOTAL MISCELLANEOUS REVENUE	\$125,798	\$18,157	\$54,708	\$-
TOTAL MISCELLANEOUS REVENUE SOURCES			\$125,798	\$18,157	\$54,708	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$-	\$37,768	\$-	\$-
		O/T-IN:FIRE	\$6,242,268	\$5,999,488	\$8,000,000	\$-
		TOTAL OTHER FINANCING SOURCES	\$6,242,268	\$6,037,256	\$8,000,000	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$6,242,268	\$6,037,256	\$8,000,000	\$-
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
		RECYCLING REVENUE	\$909	\$-	\$1,000	\$-
		WELLNESS INCENTIVE FUNDING	\$550	\$-	\$152	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$1,459	\$-	\$1,152	\$-
TOTAL OPERATING REVENUES SOURCES			\$1,459	\$-	\$1,152	\$-
TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES			\$17,894,746	\$18,634,913	19,942,317	\$-
ROAD FUND						
PROPERTY TAXES						
TAXES						
		PROCEEDS FROM MEASURE R LOCAL	\$5,248,476	\$5,612,726	\$5,404,999	\$-
		TOTAL TAXES	\$5,248,476	\$5,612,726	\$5,404,999	\$-
TOTAL PROPERTY TAXES SOURCES			\$5,248,476	\$5,612,726	\$5,404,999	\$-
OTHER TAXES						
TAXES						
		MEASURE R SALES TAX PROCEEDS	\$6,919,951	\$12,054,174	\$7,310,231	\$-
		LTF-ART 8 STREETS & ROADS	\$2,850,006	\$3,058,860	\$3,049,999	\$-
		TOTAL TAXES	\$9,769,957	\$15,113,034	\$10,360,230	\$-
TOTAL OTHER TAXES SOURCES			\$9,769,957	\$15,113,034	\$10,360,230	\$-
LICENSES,PERMITS & FRANCHISES						
LIC.,PERMITS & FRANCHISE						
		CONSTRUCTION PERMITS	\$-	\$10,443	\$12,000	\$-
		TOTAL LIC.,PERMITS & FRANCHISE	\$-	\$10,443	\$12,000	\$-
TOTAL LICENSES,PERMITS & FRANCHISES SOURCES			\$-	\$10,443	\$12,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 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	\$326,206	\$431,025	\$320,000	\$-
		FACILITY RENT	\$1,800	\$600	\$600	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$328,006	\$431,625	\$320,600	\$-
TOTAL FROM USE OF MONEY & PROPERTY SOURCE:			\$328,006	\$431,625	\$320,600	\$-
STATE AID						
		INTERGOVERNMENTAL REVENUE				
		STATE-HIGHWAY USER TAX-2104A	\$3,962,108	\$3,916,421	\$3,829,406	\$-
		STATE-HIGHWAY USER TAX-2103A	\$1,763,649	\$2,597,835	\$2,647,627	\$-
		STATE-HIGHWAY USER TAX-2105	\$3,432,623	\$3,333,904	\$3,538,373	\$-
		STATE-HIGHWAY USER TAX-2106A	\$619,882	\$619,348	\$534,596	\$-
		STATE OTHER-IN LIEU TAX	\$1,614	\$1,323	\$1,500	\$-
		STATE-DISASTER RELIEF	\$-	\$74,392	\$275,000	\$-
		RD EXCHANGE FUNDS	\$987,784	\$987,784	\$987,784	\$-
		STATE-HIGHWAY PROJECTS	\$(132,199)	\$82,967	\$225,500	\$-
		HUTA SB1 LOAN REPAYMENT	\$-	\$758,719	\$-	\$-
		HUTA SB1 RMRA	\$-	\$2,495,496	\$11,500,000	\$-
		RTPA/RSTP	\$866,126	\$1,097,786	\$870,000	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$11,501,587	\$15,965,975	\$24,409,786	\$-
TOTAL STATE AID SOURCES			\$11,501,587	\$15,965,975	\$24,409,786	\$-
FEDERAL AID						
		INTERGOVERNMENTAL REVENUE				
		FED-FOREST RESERVE REVENUE	\$111,864	\$183,862	\$120,000	\$-
		FED-OTHER	\$2,707	\$3,526	\$4,000	\$-
		FED-HIGHWAY PROJECTS	\$3,524,937	\$3,926,782	\$13,192,847	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$3,639,508	\$4,114,170	\$13,316,847	\$-
TOTAL FEDERAL AID SOURCES			\$3,639,508	\$4,114,170	\$13,316,847	\$-
CHARGES FOR CURRENT SERVICES						
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$144,814	\$165,306	\$252,000	\$-
		ROAD & STREET SERVICES	\$422,965	\$39,807	\$100,000	\$-
		DESIGN SERVICES	\$157,242	\$60,668	\$10,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		SERVICES TO OTHER DEPTS	\$-	\$-	\$20,000	\$-
		ROAD YARD BILLING (INCL FUEL)	\$861,137	\$994,009	\$1,056,418	\$-
		I/F-RD YD BILLING (INCL FUEL)	\$1,708,529	\$1,678,220	\$1,289,265	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$3,294,687	\$2,938,010	\$2,727,683	\$-
TOTAL CHARGES FOR CURRENT SERVICES SOURCE			\$3,294,687	\$2,938,010	\$2,727,683	\$-
INTERFUND REVENUE						
		CHARGES FOR CURRENT SERV				
		I/F REV-DESIGN SERVICES	\$26,261	\$-	\$-	\$-
		INTERFUND REV-SERV TO OTH DEPT	\$3,916	\$3,497	\$-	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$30,177	\$3,497	\$-	\$-
TOTAL INTERFUND REVENUE SOURCES			\$30,177	\$3,497	\$-	\$-
MISCELLANEOUS REVENUE						
		MISCELLANEOUS REVENUE				
		VENDOR REBATES	\$-	\$750	\$-	\$-
		OTHER SALES-TAXABLE (VIS 8.50)	\$1,061	\$2,533	\$1,000	\$-
		OTHER REVENUE-PRIOR YEAR	\$16,436	\$246,246	\$250,000	\$-
		OTHER REVENUE	\$1,980	\$4,813	\$8	\$-
		INSURANCE PROCEEDS/ RECOVERIES	\$148,601	\$160,954	\$8	\$-
		OUTLAWED WARRANTS	\$2,592	\$6,818	\$8	\$-
		PRIOR A/P ACCRUALS ADJUSTMENT	\$25,972	\$324,442	\$10	\$-
		TOTAL MISCELLANEOUS REVENUE	\$196,642	\$746,556	\$251,034	\$-
TOTAL MISCELLANEOUS REVENUE SOURCES			\$196,642	\$746,556	\$251,034	\$-
MISCELLANEOUS REVENUE OTHER						
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$36	\$1	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$36	\$1	\$-	\$-
TOTAL MISCELLANEOUS REVENUE OTHER SOURCE!			\$36	\$1	\$-	\$-
OTHER FINANCING SOURCES						
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$49,281	\$-	\$8	\$-
		OPERATING TRANSFERS-IN	\$87,748	\$49,137	\$51,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL OTHER FINANCING SOURCES			\$137,029	\$49,137	\$51,008	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$137,029	\$49,137	\$51,008	\$-
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
RECYCLING REVENUE			\$-	\$163	\$8	\$-
WELLNESS INCENTIVE FUNDING			\$1,500	\$-	\$-	\$-
TOTAL CHARGES FOR CURRENT SERV			\$1,500	\$163	\$8	\$-
TOTAL OPERATING REVENUES SOURCES			\$1,500	\$163	\$8	\$-
TOTAL ROAD FUND FINANCING SOURCES			\$34,147,605	\$44,985,337	56,854,195	\$-
T C WORKFORCE INVESTMENT BOARD						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
INTEREST			\$4,953	\$6,135	\$5,000	\$-
FACILITY RENT			\$292,337	\$245,540	\$614,130	\$-
OVERHEAD - WIOA MOU REQUIREMEN			\$-	\$50,077	\$227,608	\$-
TOTAL REV. FROM USE OF MONEY & PROP			\$297,290	\$301,752	\$846,738	\$-
TOTAL FROM USE OF MONEY & PROPERTY SOURCE			\$297,290	\$301,752	\$846,738	\$-
FEDERAL AID						
INTERGOVERNMENTAL REVENUE						
OTHER FEDERAL GRANTS			\$19,443	\$266,372	\$125,449	\$-
FED-WORKFORCE INVESTMENT ACT			\$182,149	\$-	\$-	\$-
WIOA REVENUE			\$6,827,530	\$8,005,383	\$10,117,528	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$7,029,122	\$8,271,755	\$10,242,977	\$-
TOTAL FEDERAL AID SOURCES			\$7,029,122	\$8,271,755	\$10,242,977	\$-
CHARGES FOR CURRENT SERVICES						
CHARGES FOR CURRENT SERV						
CHARGES FOR CURRENT SERVICES			\$741,741	\$686,852	\$798,995	\$-
TOTAL CHARGES FOR CURRENT SERV			\$741,741	\$686,852	\$798,995	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL CHARGES FOR CURRENT SERVICES SOURCE			\$741,741	\$686,852	\$798,995	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
		OTHER REVENUE	\$852	\$2,760	\$2,501	\$-
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$1	\$-
		OUTLAWED WARRANTS	\$903	\$(633)	\$2	\$-
		CONFERENCE REGISTRATIONS	\$8,055	\$3,280	\$8,000	\$-
		WIB 3RD PARTY REIMBURSEMENT	\$12,253	\$27,600	\$20,001	\$-
		TOTAL MISCELLANEOUS REVENUE	\$22,063	\$33,007	\$30,505	\$-
TOTAL MISCELLANEOUS REVENUE SOURCES			\$22,063	\$33,007	\$30,505	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$2,362,571	\$2,215,549	\$2,230,617	\$-
		TOTAL OTHER FINANCING SOURCES	\$2,362,571	\$2,215,549	\$2,230,617	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$2,362,571	\$2,215,549	\$2,230,617	\$-
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
		WELLNESS INCENTIVE FUNDING	\$125	\$-	\$1	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$125	\$-	\$1	\$-
TOTAL OPERATING REVENUES SOURCES			\$125	\$-	\$1	\$-
TOTAL T C WORKFORCE INVESTMENT BOARD FINANCING SC			\$10,452,912	\$11,508,915	14,149,833	\$-
CHILD SUPPORT SERVICES						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
		INTEREST	\$47,860	\$48,018	\$49,000	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$47,860	\$48,018	\$49,000	\$-
TOTAL FROM USE OF MONEY & PROPERTY SOURCE			\$47,860	\$48,018	\$49,000	\$-
STATE AID						
INTERGOVERNMENTAL REVENUE						
		AID FOR TRNG POST	\$-	\$-	\$4,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		STATE- OTHER	\$14,508	\$15,438	\$27,008	\$-
		STATE- CHILD SUPPORT ADMIN	\$4,999,142	\$5,360,432	\$5,476,475	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$5,013,650	\$5,375,870	\$5,507,483	\$-
		TOTAL STATE AID SOURCES	\$5,013,650	\$5,375,870	\$5,507,483	\$-
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-CHILD SUPP ENFRMNT INCENT	\$8,061,445	\$8,601,273	\$10,763,348	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,061,445	\$8,601,273	\$10,763,348	\$-
		TOTAL FEDERAL AID SOURCES	\$8,061,445	\$8,601,273	\$10,763,348	\$-
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$4,977	\$2,056	\$2,000	\$-
		OUTLAWED WARRANTS	\$417	\$257	\$500	\$-
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$96	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$5,394	\$2,409	\$2,500	\$-
		TOTAL MISCELLANEOUS REVENUE SOURCES	\$5,394	\$2,409	\$2,500	\$-
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$9,189	\$3,037	\$1	\$-
		OPERATING TRANSFERS-IN	\$68,189	\$2,747	\$7,060	\$-
		O/T IN: MISCELLANEOUS REV.	\$140,236	\$47,452	\$166,710	\$-
		TOTAL OTHER FINANCING SOURCES	\$217,614	\$53,236	\$173,771	\$-
		TOTAL OTHER FINANCING SOURCES SOURCES	\$217,614	\$53,236	\$173,771	\$-
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$2,400	\$-	\$2,500	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$2,400	\$-	\$2,500	\$-
		TOTAL OPERATING REVENUES SOURCES	\$2,400	\$-	\$2,500	\$-
		TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES	\$13,348,363	\$14,080,806	16,498,602	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
REALIGNMENT-MENTAL HEALTH						
STATE AID						
INTERGOVERNMENTAL REVENUE						
		STATE AID VLF REALIGNMENT	\$-	\$1,324,698	\$-	\$-
		ST AID MNTL HLTH REALIGNMENT	\$16,069,333	\$15,439,680	\$15,309,383	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$16,069,333	\$16,764,378	\$15,309,383	\$-
		TOTAL STATE AID SOURCES	\$16,069,333	\$16,764,378	\$15,309,383	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		TRANSFER IN 1991 REALIGNMENT	\$1,336,919	\$683,468	\$2,008,166	\$-
		TOTAL OTHER FINANCING SOURCES	\$1,336,919	\$683,468	\$2,008,166	\$-
		TOTAL OTHER FINANCING SOURCES SOURCES	\$1,336,919	\$683,468	\$2,008,166	\$-
TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCE:			\$17,406,252	\$17,447,846	17,317,549	\$-
REALIGNMENT-HEALTH						
STATE AID						
INTERGOVERNMENTAL REVENUE						
		STATE AID HEALTH REALIGNMENT	\$2,537,665	\$644,920	\$-	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$2,537,665	\$644,920	\$-	\$-
		TOTAL STATE AID SOURCES	\$2,537,665	\$644,920	\$-	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		TRANSFER IN 1991 REALIGNMENT	\$10,042,322	\$9,707,972	\$9,742,923	\$-
		TOTAL OTHER FINANCING SOURCES	\$10,042,322	\$9,707,972	\$9,742,923	\$-
		TOTAL OTHER FINANCING SOURCES SOURCES	\$10,042,322	\$9,707,972	\$9,742,923	\$-
TOTAL REALIGNMENT-HEALTH FINANCING SOURCES			\$12,579,987	\$10,352,892	9,742,923	\$-
REALIGNMENT-SOCIAL SERVICES						
STATE AID						
INTERGOVERNMENTAL REVENUE						
		ST PUB ASST PROG REALIGNMENT	\$76,278,122	\$80,607,357	\$85,731,197	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL INTERGOVERNMENTAL REVENUE			\$76,278,122	\$80,607,357	\$85,731,197	\$-
TOTAL STATE AID SOURCES			\$76,278,122	\$80,607,357	\$85,731,197	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
TRANSFER IN 1991 REALIGNMENT			\$941,712	\$1,580,323	\$1,218,112	\$-
TOTAL OTHER FINANCING SOURCES			\$941,712	\$1,580,323	\$1,218,112	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$941,712	\$1,580,323	\$1,218,112	\$-
TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURC			\$77,219,834	\$82,187,680	\$86,949,309	\$-
TOBACCO SETTLEMENT REVENUE FND						
MISCELLANEOUS REVENUE OTHER						
OTHER FINANCING SOURCES						
TOBACCO SETTLEMENT PROCEEDS			\$3,919,846	\$4,679,765	\$5,395,741	\$-
TOTAL OTHER FINANCING SOURCES			\$3,919,846	\$4,679,765	\$5,395,741	\$-
TOTAL MISCELLANEOUS REVENUE OTHER SOURCE!			\$3,919,846	\$4,679,765	\$5,395,741	\$-
TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SC			\$3,919,846	\$4,679,765	\$5,395,741	\$-
COMMUNITY DEVELOPMENT BLOCK GR						
FEDERAL AID						
INTERGOVERNMENTAL REVENUE						
COMMUNITY DEVELOP BLOCK GRANT			\$115,047	\$9,111	\$-	\$-
CDBG-REHAB PROGRAM INCOME			\$316,676	\$5,563	\$-	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$431,723	\$14,674	\$-	\$-
TOTAL FEDERAL AID SOURCES			\$431,723	\$14,674	\$-	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
PRIOR A/P ACCRUALS ADJUSTMENT			\$-	\$8,827	\$-	\$-
TOTAL MISCELLANEOUS REVENUE			\$-	\$8,827	\$-	\$-
TOTAL MISCELLANEOUS REVENUE SOURCES			\$-	\$8,827	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$49,872	\$8,002	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$49,872	\$8,002	\$-	\$-
		TOTAL OTHER FINANCING SOURCES SOURCES	\$49,872	\$8,002	\$-	\$-
TOTAL COMMUNITY DEVELOPMENT BLOCK GR FINANCING S			\$481,595	\$31,503	0	\$-
HOUSING SUCCESSOR						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
		INTEREST	\$186	\$389	\$150	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$186	\$389	\$150	\$-
		TOTAL FROM USE OF MONEY & PROPERTY SOURCE	\$186	\$389	\$150	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
		PROGRAM REPAYMENTS	\$8,450	\$71,804	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$8,450	\$71,804	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE SOURCES	\$8,450	\$71,804	\$-	\$-
TOTAL HOUSING SUCCESSOR FINANCING SOURCES			\$8,636	\$72,193	150	\$-
TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES			\$193,153,886	\$209,716,348	233,204,868	\$-

CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.						
STATE AID						
INTERGOVERNMENTAL REVENUE						
		STATE AB900	\$-	\$45,506,352	\$13,000,000	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$45,506,352	\$13,000,000	\$-
		TOTAL STATE AID SOURCES	\$-	\$45,506,352	\$13,000,000	\$-
MISCELLANEOUS REVENUE						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
MISCELLANEOUS REVENUE						
		OTHER SALES-TAXABLE (VIS 8.50)	\$305	\$366	\$1	\$-
		OTHER REVENUE	\$30,592	\$245,845	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$30,897	\$246,211	\$1	\$-
TOTAL MISCELLANEOUS REVENUE SOURCES			\$30,897	\$246,211	\$1	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$4,350,000	\$4,321,747	\$6,950,000	\$-
		O/T-IN:OTH CAP PROJECTS	\$6,045,027	\$493,000	\$-	\$-
		O/T-IN:HARMON FIELD	\$1,313	\$-	\$-	\$-
		O/T-IN:PFA	\$3,500,000	\$3,500,000	\$3,500,000	\$-
		TOTAL OTHER FINANCING SOURCES	\$13,896,340	\$8,314,747	\$10,450,000	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$13,896,340	\$8,314,747	\$10,450,000	\$-
TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOUR			\$13,927,237	\$54,067,310	23,450,001	\$-
TCICT PROJECTS						
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$1,292,164	\$2,522,198	\$5,917,714	\$-
		TOTAL OTHER FINANCING SOURCES	\$1,292,164	\$2,522,198	\$5,917,714	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$1,292,164	\$2,522,198	\$5,917,714	\$-
TOTAL TCICT PROJECTS FINANCING SOURCES			\$1,292,164	\$2,522,198	5,917,714	\$-
TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES			\$15,219,401	\$56,589,508	29,367,715	\$-
DEBT SERVICE FUNDS						
BUILDING LOANS						
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		DEBT SRVC - BUILDING	\$2,125,612	\$-	\$-	\$-
		O/T-IN:FOR ENERGY CONSERVATION	\$624,583	\$624,584	\$624,602	\$-
		O/T IN: FINES & PENALTIES	\$-	\$2,000,000	\$1,250,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCE BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2018-19				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2016-2017 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL OTHER FINANCING SOURCES			\$2,750,195	\$2,624,584	\$1,874,602	\$-
TOTAL OTHER FINANCING SOURCES SOURCES			\$2,750,195	\$2,624,584	\$1,874,602	\$-
TOTAL BUILDING LOANS FINANCING SOURCES			\$2,750,195	\$2,624,584	1,874,602	\$-
PENSION OBLIGATION BOND						
MISCELLANEOUS REVENUE OTHER						
OTHER FINANCING SOURCES						
D.S. RETIREMENT- POB			\$-	\$-	\$18,373,154	\$-
TOTAL OTHER FINANCING SOURCES			\$-	\$-	\$18,373,154	\$-
TOTAL MISCELLANEOUS REVENUE OTHER SOURCE!			\$-	\$-	\$18,373,154	\$-
TOTAL PENSION OBLIGATION BOND FINANCING SOURCES			\$-	\$-	18,373,154	\$-
TOTAL DEBT SERVICE FUNDS FINANCING SOURCES			\$2,750,195	\$2,624,584	20,247,756	\$-
TOTAL ALL FUNDS			\$877,110,653	\$948,705,547	\$1,025,622,308	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND FISCAL YEAR 2018-19		SCHEDULE 7
DESCRIPTION	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SUMMARIZATION BY FUNCTION				
GENERAL	\$82,987,036	\$113,255,149	\$113,477,441	\$-
PUBLIC PROTECTION	\$224,393,075	\$238,042,986	\$272,244,727	\$-
PUBLIC WAYS AND FACILITIES	\$29,283,105	\$47,961,813	\$88,426,054	\$-
HEALTH AND SANITATION	\$167,506,794	\$165,268,040	\$213,528,644	\$-
PUBLIC ASSISTANCE	\$352,033,321	\$365,688,481	\$398,666,999	\$-
EDUCATION	\$4,948,369	\$5,073,881	\$5,835,335	\$-
RECREATION AND CULTURAL SERVIC	\$2,836,399	\$2,541,522	\$2,949,519	\$-
RETIREMENT OF LONG TERM DEBT	\$929,374	\$(1,594,237)	\$18,021,101	\$-
TOTAL FINANCING USES BY FUNCTION	\$864,917,473	\$936,237,635	\$1,113,149,820	\$-
APPROPRIATIONS FOR CONTINGENCIES				
GENERAL FUND	\$-	\$-	\$5,000,000	\$-
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-	\$5,000,000	\$-
SUBTOTAL FINANCING USES	\$864,917,473	\$936,237,635	\$1,118,149,820	\$-
PROVISIONS FOR OBLIGATED FUND BALANCE				
GENERAL FUND	\$-	\$-	\$2,000,000	\$-
LIBRARY FUND	\$-	\$-	\$514,833	\$-
REALIGNMENT-MENTAL HEALTH	\$-	\$-	\$1,207,424	\$-
REALIGNMENT-HEALTH	\$-	\$-	\$1,513,511	\$-
BUILDING LOANS	\$-	\$-	\$1,250,004	\$-
CAPITAL PROJECTS/MAJOR MAINT.	\$-	\$-	\$3,334,297	\$-
TCICT PROJECTS	\$-	\$-	\$117,773	\$-
TOTAL OBLIGATED FUND BALANCES	\$-	\$-	\$9,937,842	\$-
TOTAL FINANCING USES	\$864,917,473	\$936,237,635	\$1,128,087,662	\$-
SUMMARIZATION BY FUND				
GENERAL FUND	\$654,208,984	\$668,552,394	\$790,039,705	\$-
INDIGENT HEALTHCARE AB75	\$1,114,657	\$788,334	\$1,050,000	\$-
LIBRARY FUND	\$4,229,902	\$4,310,943	\$5,441,934	\$-
FISH AND WILDLIFE	\$8,000	\$8,680	\$7,368	\$-
AVIATION	\$77,197	\$56,633	\$477,413	\$-
STRUCTURAL FIRE FUND	\$17,365,384	\$19,837,211	\$20,502,622	\$-
ROAD FUND	\$29,205,908	\$47,905,180	\$87,948,641	\$-
T C WORKFORCE INVESTMENT BOAF	\$10,464,306	\$11,508,910	\$14,149,833	\$-
CHILD SUPPORT SERVICES	\$13,462,044	\$14,080,806	\$16,498,602	\$-
REALIGNMENT-MENTAL HEALTH	\$17,229,120	\$16,240,421	\$19,524,973	\$-
REALIGNMENT-HEALTH	\$5,021,608	\$5,311,667	\$14,784,148	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND FISCAL YEAR 2018-19			SCHEDULE 7
DESCRIPTION	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
REALIGNMENT-SOCIAL SERVICES	\$76,589,962	\$82,620,428	\$90,370,011	\$-	
TOBACCO SETTLEMENT REVENUE FI	\$3,919,846	\$4,679,765	\$5,395,741	\$-	
PENSION OBLIGATION BOND	\$-	\$-	\$18,373,154	\$-	
BUILDING LOANS	\$624,580	\$624,580	\$3,874,606	\$-	
CAPITAL PROJECTS/MAJOR MAINT.	\$29,622,093	\$57,519,975	\$33,252,905	\$-	
TCICT PROJECTS	\$1,292,166	\$2,156,961	\$6,282,950	\$-	
COMMUNITY DEVELOPMENT BLOCK	\$481,686	\$34,747	\$-	\$-	
HOME PROGRAM FUND	\$-	\$-	\$83	\$-	
HOUSING SUCCESSOR	\$30	\$-	\$112,973	\$-	
TOTAL FINANCING USES	\$864,917,473	\$936,237,635	\$1,128,087,662	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE			SCHEDULE 8
DETAIL OF USERS BY FUNCTION, ACTIVITY AND BUDGET UNIT FISCAL YEAR 2018-19					
FUNCTION, ACTIVITY AND BUDGET UNIT	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	

GENERAL

COMMUNICATIONS

MESSENGER AND DELIVERY DEPARTM	\$77,373	\$79,011	\$83,488	\$-
TELEPHONE AND RADIO SYSTEMS	\$300,315	\$343,807	\$347,739	\$-
TOTAL COMMUNICATIONS	\$377,688	\$422,818	\$431,227	\$-

COUNSEL

COUNTY COUNSEL	\$4,354,072	\$4,376,881	\$5,314,624	\$-
TOTAL COUNSEL	\$4,354,072	\$4,376,881	\$5,314,624	\$-

ELECTIONS

REGISTRAR OF VOTERS	\$2,003,140	\$1,990,940	\$2,371,941	\$-
TOTAL ELECTIONS	\$2,003,140	\$1,990,940	\$2,371,941	\$-

FINANCE

ASSESSOR	\$6,791,674	\$6,981,720	\$8,064,545	\$-
AUDITOR-CONTROLLER	\$1,915,460	\$1,224,608	\$1,635,424	\$-
PURCHASING AGENT	\$794,506	\$622,988	\$1,015,681	\$-
TAX COLLECTOR	\$2,437,243	\$2,558,160	\$2,969,803	\$-
TREASURER	\$1,629,782	\$1,632,318	\$1,876,527	\$-
TOTAL FINANCE	\$13,568,665	\$13,019,794	\$15,561,980	\$-

LEGISLATIVE AND ADMINISTRATIVE

ADMINISTRATIVE OFFICER	\$24,220,775	\$24,799,496	\$41,857,688	\$-
BOARD OF SUPERVISORS	\$2,786,193	\$3,533,684	\$5,177,578	\$-
TOTAL LEGISLATIVE AND ADMINISTRATIVE	\$27,006,968	\$28,333,180	\$47,035,266	\$-

OTHER GENERAL

CENTRAL SERVICES, STORES	\$1,439,624	\$1,807,897	\$2,396,954	\$-
DEFERRED COMP	\$106,024	\$99,118	\$123,015	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE		SCHEDULE 8	
DETAIL OF USERS BY FUNCTION, ACTIVITY AND BUDGET UNIT FISCAL YEAR 2018-19					
FUNCTION, ACTIVITY AND BUDGET UNIT	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SURVEYOR AND ENGINEER	\$269,135	\$203,069	\$100,000	\$-	
TOTAL OTHER GENERAL	\$1,814,783	\$2,110,084	\$2,619,969	\$-	
PERSONNEL					
PERSONNEL	\$754,519	\$551,751	\$914,143	\$-	
TOTAL PERSONNEL	\$754,519	\$551,751	\$914,143	\$-	
PLANT ACQUISITION					
PLANT ACQUISITION	\$29,615,113	\$58,816,982	\$34,333,324	\$-	
TOTAL PLANT ACQUISITION	\$29,615,113	\$58,816,982	\$34,333,324	\$-	
PROPERTY MANANGEMENT					
DEPARTMENTS MAINTENANCE	\$1,844,640	\$1,788,954	\$2,831,819	\$-	
DEPARTMENTS	\$1,647,448	\$1,843,765	\$2,063,148	\$-	
TOTAL PROPERTY MANANGEMENT	\$3,492,088	\$3,632,719	\$4,894,967	\$-	
TOTAL GENERAL	\$82,987,036	\$113,255,149	\$113,477,441	\$-	
PUBLIC PROTECTION					
DETENTION AND CORRECTION					
ADULT DETENTION	\$51,253,290	\$53,322,332	\$64,247,574	\$-	
HONOR FARMS	\$823,195	\$889,081	\$852,601	\$-	
PROBATION	\$27,139,946	\$28,490,772	\$37,142,818	\$-	
TOTAL DETENTION AND CORRECTION	\$79,216,431	\$82,702,185	\$102,242,993	\$-	
FIRE PROTECTION					
FIRE DEPARTMENT	\$17,365,384	\$19,837,211	\$20,502,622	\$-	
TOTAL FIRE PROTECTION	\$17,365,384	\$19,837,211	\$20,502,622	\$-	
FLOOD CONTROL AND SOIL AND WAT					
CHANNEL CONSTR AND MAINT	\$7,739	\$54,830	\$140,431	\$-	
TOTAL FLOOD CONTROL AND SOIL AND WAT	\$7,739	\$54,830	\$140,431	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE			SCHEDULE 8
DETAIL OF USERS BY FUNCTION, ACTIVITY AND BUDGET UNIT FISCAL YEAR 2018-19					
FUNCTION, ACTIVITY AND BUDGET UNIT	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	

JUDICIAL

COURTS	\$7,359,555	\$7,033,909	\$7,648,008	\$-	
DISTRICT ATTORNEY - PROSECUTIO	\$20,190,989	\$21,562,837	\$24,380,232	\$-	
FAMILY SUPPORT - CHILD SUPPORT	\$13,462,044	\$14,080,806	\$16,498,602	\$-	
GRAND JURY	\$139,186	\$142,097	\$169,228	\$-	
LAW LIBRARY	\$185,615	\$191,202	\$197,528	\$-	
PUBLIC DEFENDER	\$9,540,548	\$9,848,553	\$10,723,364	\$-	
SHERIFF - COURTS	\$6,301,505	\$6,638,388	\$7,754,090	\$-	
TOTAL JUDICIAL	\$57,179,442	\$59,497,792	\$67,371,052	\$-	

OTHER PROTECTION

ABANDONED VEHICLE PROGRAM	\$78,656	\$83,297	\$60,063	\$-	
COUNTY CLERK	\$479,213	\$557,051	\$636,832	\$-	
EMERGENCY SERVICES, DISASTER R	\$328,841	\$682,661	\$448,909	\$-	
ENVIRONMENTAL PROTECTION PROGR	\$567,713	\$419,493	\$15,355	\$-	
FISH AND GAME PROPAGATION	\$8,000	\$8,680	\$7,368	\$-	
PLANNING AND ZONING PREDATORY ANIMAL CONTROL	\$2,052,617	\$2,910,079	\$4,185,749	\$-	
PUBLIC ADMINISTRATOR	\$168,895	\$164,946	\$226,955	\$-	
PUBLIC GUARDIAN	\$7,018,119	\$7,780,467	\$8,526,681	\$-	
RECORDER	\$809,669	\$825,313	\$1,317,665	\$-	
TOTAL OTHER PROTECTION	\$13,137,403	\$15,101,974	\$17,488,660	\$-	

POLICE PROTECTION

DRUG & ALC ABUSE TESTS	\$112,284	\$112,547	\$115,000	\$-	
SHERIFF	\$47,963,933	\$49,773,021	\$51,834,797	\$-	
TOTAL POLICE PROTECTION	\$48,076,217	\$49,885,568	\$51,949,797	\$-	

PROTECTION INSPECTION

AGRICULTURAL COMMISSIONER	\$6,790,279	\$7,730,540	\$8,774,303	\$-	
BUILDING INSPECTOR	\$2,620,180	\$3,232,886	\$3,774,869	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE		SCHEDULE 8	
DETAIL OF USERS BY FUNCTION, ACTIVITY AND BUDGET UNIT FISCAL YEAR 2018-19					
FUNCTION, ACTIVITY AND BUDGET UNIT	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL PROTECTION INSPECTION	\$9,410,459	\$10,963,426	\$12,549,172	\$-	
TOTAL PUBLIC PROTECTION	\$224,393,075	\$238,042,986	\$272,244,727	\$-	
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
AIRPORTS	\$77,197	\$56,633	\$477,413	\$-	
ROADS - PUBLIC WAYS	\$29,205,908	\$47,905,180	\$87,948,641	\$-	
TOTAL PUBLIC WAYS	\$29,283,105	\$47,961,813	\$88,426,054	\$-	
TOTAL PUBLIC WAYS AND FACILITIES	\$29,283,105	\$47,961,813	\$88,426,054	\$-	
EDUCATION					
AGRICULTURAL EDUCATION					
AGRICULTURAL EXTENSION SERVIC	\$550,752	\$589,616	\$726,431	\$-	
TOTAL AGRICULTURAL EDUCATION	\$550,752	\$589,616	\$726,431	\$-	
LIBRARY SERVICES					
COUNTY LIBRARY	\$4,397,617	\$4,484,265	\$5,108,904	\$-	
TOTAL LIBRARY SERVICES	\$4,397,617	\$4,484,265	\$5,108,904	\$-	
TOTAL EDUCATION	\$4,948,369	\$5,073,881	\$5,835,335	\$-	
HEALTH AND SANITATION					
HEALTH					
ALCOHOL AND DRUG ABUSE SERVICE	\$10,171,201	\$10,352,126	\$15,440,547	\$-	
COMMUNITY MENTAL HEALTH	\$52,625,405	\$54,912,890	\$71,321,519	\$-	
ENVIRONMENTAL HEALTH FAMILY PLANNING, FAMILY HEALTH	\$182,412	\$181,034	\$216,298	\$-	
HEALTH DEPARTMENT	\$1,080,498	\$1,245,709	\$1,752,211	\$-	
PUBLIC HEALTH OFFICER	\$30,641,129	\$29,278,183	\$42,210,893	\$-	
TOTAL HEALTH	\$306,681	\$335,193	\$571,155	\$-	
TOTAL HEALTH	\$95,007,326	\$96,305,135	\$131,512,623	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE		SCHEDULE 8	
DETAIL OF USERS BY FUNCTION, ACTIVITY AND BUDGET UNIT FISCAL YEAR 2018-19					
FUNCTION, ACTIVITY AND BUDGET UNIT	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
HOSPITAL CARE					
MEDICAL CARE SERVICES	\$71,346,230	\$68,721,392	\$81,184,809	\$-	
MEDICALLY INDIGENT ADULTS	\$1,153,238	\$241,513	\$831,212	\$-	
TOTAL HOSPITAL CARE	\$72,499,468	\$68,962,905	\$82,016,021	\$-	
TOTAL HEALTH AND SANITATION	\$167,506,794	\$165,268,040	\$213,528,644	\$-	
PUBLIC ASSISTANCE					
ADMINISTRATION					
ADMINISTRATION - SOCIAL SERVICE	\$177,251,021	\$182,713,518	\$201,331,213	\$-	
TOTAL ADMINISTRATION	\$177,251,021	\$182,713,518	\$201,331,213	\$-	
AID PROGRAMS					
AID PROGRAMS	\$128,208,169	\$135,334,667	\$143,952,396	\$-	
TOTAL AID PROGRAMS	\$128,208,169	\$135,334,667	\$143,952,396	\$-	
CARE OF COURT WARDS					
FOSTER CARE	\$28,476,467	\$32,185,308	\$35,055,794	\$-	
TOTAL CARE OF COURT WARDS	\$28,476,467	\$32,185,308	\$35,055,794	\$-	
GENERAL RELIEF					
AID TO INDIGENTS - GENERAL REL	\$1,114,657	\$788,334	\$1,050,000	\$-	
TOTAL GENERAL RELIEF	\$1,114,657	\$788,334	\$1,050,000	\$-	
OTHER ASSISTANCE					
COMMUNITY DEVELOPMENT WIA - VOCATIONAL TRAINING	\$6,426,341	\$3,481,510	\$3,148,746	\$-	
TOTAL OTHER ASSISTANCE	\$16,656,342	\$14,328,204	\$16,849,670	\$-	
VETERANS' SERVICES					
VETERANS SERVICES OFFICER	\$326,665	\$338,450	\$427,926	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE			SCHEDULE 8
DETAIL OF USERS BY FUNCTION, ACTIVITY AND BUDGET UNIT FISCAL YEAR 2018-19					
FUNCTION, ACTIVITY AND BUDGET UNIT	2016-17 ACTUAL	2017-18 ESTIMATED	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL VETERANS' SERVICES					
	\$326,665	\$338,450	\$427,926	\$-	
TOTAL PUBLIC ASSISTANCE					
	\$352,033,321	\$365,688,481	\$398,666,999	\$-	
RECREATION AND CULTURAL SERVICES					
CULTURAL SERVICES					
MUSEUM	\$490,121	\$492,168	\$460,012	\$-	
TOTAL CULTURAL SERVICES	\$490,121	\$492,168	\$460,012	\$-	
RECREATION FACILITIES					
AQUATIC RECREATIONAL AREAS	\$25,248	\$-	\$-	\$-	
PARKS	\$2,321,030	\$2,049,354	\$2,489,507	\$-	
TOTAL RECREATION FACILITIES	\$2,346,278	\$2,049,354	\$2,489,507	\$-	
TOTAL RECREATION AND CULTURA					
	\$2,836,399	\$2,541,522	\$2,949,519	\$-	
RETIREMENT OF LONG TERM DEBT					
DEBT SERVICES					
RETIREMENT OF LONG TERM DEBT	\$929,374	\$(1,594,237)	\$18,021,101	\$-	
TOTAL DEBT SERVICES	\$929,374	\$(1,594,237)	\$18,021,101	\$-	
TOTAL RETIREMENT OF LONG TERM					
	\$929,374	\$(1,594,237)	\$18,021,101	\$-	
GRAND TOTAL FINANCING USES BY FUNCTION					
	\$864,917,473	\$936,237,635	\$1,113,149,820	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE FISCAL YEAR 2018-19					SCHEDULE 12	
DISTRICT/ AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES			
	FUND BALANCE AVAILABLE JUNE 30, 2018	DECREASE S TO OBLIGATED FUND BALANCES	ADDITIONA L 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	\$3,951,593	\$-	\$1,845,426	\$5,797,019	\$5,797,019	\$-	\$5,797,019	
TOTAL TULARE CO FLOOD CONTROL								
	\$3,951,593	\$-	\$1,845,426	\$5,797,019	\$5,797,019	\$-	\$5,797,019	
TOTAL SPCL DSTRCTS & OTH AGNCS								
	\$3,951,593	\$-	\$1,845,426	\$5,797,019	\$5,797,019	\$-	\$5,797,019	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - SPECIAL DISTRICTS & OTHER AGENCIES-NON ENTERPRISE FISCAL YEAR 2018-19			SCHEDULE 13 ACTUAL ESTIMATED X
DISTRICT/ AGENCY NAME	TOTAL FUND ALANCE JUNE 30, 2018	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 3 2018
		ENCUMBRANCES	NONSPENDABLE RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
TULARE CO FLOOD CONTROL					
TULARE CO FLOOD CONTROL	\$4,879,667	\$-	\$928,074	\$-	\$3,951,593
TOTAL TULARE CO FLOOD CONTROL	\$4,879,667	\$-	\$928,074	\$-	\$3,951,593
TOTAL SPECIAL DISTRICTS & OTHER AGENCIES	\$4,879,667	\$-	\$928,074	\$-	\$3,951,593

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATE FUND BALANCES FISCAL YEAR 2018-19				SCHEDULE 14
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FUND NAME AND FUND DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2018	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES JUNE 30, 2018
		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	\$928,074	\$-	\$-	\$-	\$-	\$928,074
TOTAL TULARE CO FLOOD CONTROL	\$928,074	\$-	\$-	\$-	\$-	\$928,074

TOTAL SPECIAL DSTRICTS & OTHER AGENCIES	\$928,074	\$-	\$-	\$-	\$-	\$928,074
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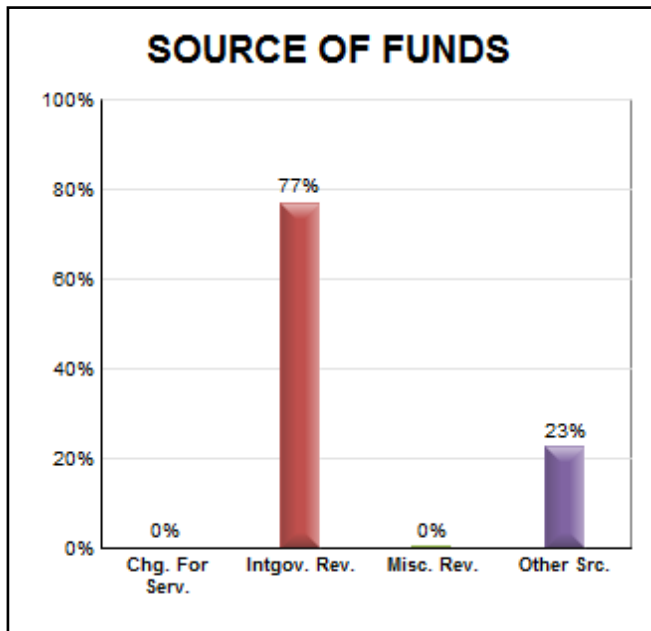
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Board of Supervisors

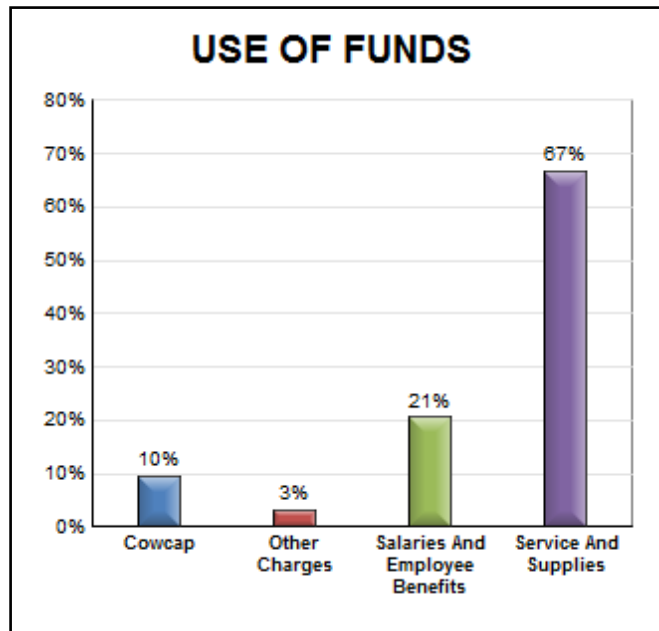
J. Steven Worthley

Chairman

Fund: 001				
Agency: 010				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$2,170,628	\$6,933,343	\$6,921,696	\$(11,647)
TOTAL ACTIVITY APPROPRIATIONS	\$2,170,628	\$6,933,343	\$6,921,696	\$(11,647)
APPROPRIATIONS:				
Cowcap	\$212,029	\$388,487	\$661,944	\$273,457
Other Charges	\$196,532	\$227,675	\$226,069	\$(1,606)
Salaries And Employee Benefits	\$1,126,535	\$1,371,919	\$1,421,017	\$49,098
Service And Supplies	\$635,532	\$4,945,262	\$4,612,666	\$(332,596)
TOTAL APPROPRIATIONS:	\$2,170,628	\$6,933,343	\$6,921,696	\$(11,647)
REVENUES:				
Charges For Current Serv	\$50	\$-	\$-	\$-
Intergovernmental Revenue	\$621,475	\$3,819,000	\$3,414,000	\$(405,000)
Miscellaneous Revenue	\$358,128	\$200	\$12,700	\$12,500
Other Financing Sources	\$90,722	\$950,000	\$995,000	\$45,000
TOTAL REVENUES:	\$1,070,375	\$4,769,200	\$4,421,700	\$(347,500)
NET COUNTY COST	\$1,100,253	\$2,164,143	\$2,499,996	\$335,853



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

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.

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 Results in FY 2017/18

Safety and Security

Goal 1: Maximize public and private resources to address the Tree Mortality epidemic in Tulare County.

- **Objective 1** – Utilize the Tree Mortality removal plan to seek State and Federal funding for the removal of dead and dying trees along County owned mountain roads and infrastructure. **Results:** Tulare County began the Third Phase of the hazardous tree removal project in May 2018. Five applications were submitted in June 2018 to the Fire Prevention Program for California Climate Investment Forestry Health Grants to provide fuel reeducations that result in community defense zones and hazardous tree removal.

Quality of Life

Goal 1: Work with the San Joaquin Valley Water Infrastructure Authority to continue to seek, promote, arrange, and compete for grant funding for water infrastructure projects benefitting the San Joaquin Valley Residents.

- **Objective 1** – Seek funding from the California Water Bond for the proposed Temperance Flat Dam on the San Joaquin River and other local surface water and groundwater storage projects. **Results:** An application for Proposition 1 Surface Water Storage Investment Program was submitted to the California Water Commission in early 2017. Grant award announcement is expected early in FY 2018/19.

Goal 2: Continue to explore solutions for communities in Tulare County that have water supply and water quality issues.

- **Objective 1** – Seek Proposition 1 Disadvantaged Community Integrated Regional Water Management Funding to meet the needs of our disadvantaged communities. **Results:** Proposition 1 Disadvantaged Community Integrated Regional Water Management Involvement Funding was awarded in early 2017. This three year program will continue through 2021.
- **Objective 2** – Work with at least three communities to form self-governance solutions for their drinking water and wastewater systems. **Results:** Partially completed with the Board of Supervisors initiating a new Community Services District for two communities - Yettem and Seville.

Goal 3: Implement the Sustainable Groundwater Management Act in all three High-Priority groundwater sub-basins in Tulare County.

- **Objective 1** – By July 1, 2017, have all of the High-Priority groundwater sub-basins in Tulare County covered by an exclusive Groundwater Sustainability Agency. **Results:** Completed - all High-Priority groundwater sub-basins are covered by an exclusive Groundwater Sustainability Agency.
- **Objective 2** – By June 30, 2018, execute Coordination Agreements with all exclusive Groundwater Sustainability Agencies within each High-Priority sub-basin. **Results:** The Coordination Agreements are in negotiations. This goal will continue into 2020 when all Groundwater Sustainability Agencies are required to submit their fully coordinated Groundwater Sustainability Plans.

Goal 4: Develop a system to evaluate current Step Up programs.

- **Objective 1** – Develop evaluation tools to seek feedback from program participants and community members directly impacted by Step Up programs. **Results:** Worked on developing evaluation tools, such as surveys, to gather feedback from community partners. Additionally, continue to work on implementing surveys to gather feedback from participants in the following Step Up program: Youth Challenge, Summer Night Lights, and #LEAD.
- **Objective 2** – Seek input and recommendations from members of the Executive Committee, Youth Commission, and Board of Supervisors. **Results:** Completed and used feedback to implement change in the Step Up programs, such as: creating and formalizing a policy for the Loop Bus and adding accountability measures in the Summer Night Lights program in May of 2018.

Goal 5: Develop a comprehensive plan for data collection and analysis for the Step Up program.

- **Objective 1** – Work with consultant to utilize data to determine and identify future Step Up programming needs. **Results:** Worked towards utilizing data to determine and identify future Step up programming needs. This will continue into FY 2018/19.

Organizational Performance

Goal 1: Develop a Strategic Financing Plan for the County of Tulare to develop and address current and future financial challenges that will serve the best interest of the residents of Tulare County.

- **Objective 1** – Have the Strategic Financing Ad Hoc Committee develop a comprehensive plan for the potential reorganization of the County's financial services departments by June 30, 2018. **Results:** This objective is in process and will continue into FY 2018/19.

Other Accomplishments in FY 2017/18

- Established a Good Works Funding Policy.
- Expanded the #LEAD program to include a cohort for youth in Cutler-Orosi and Dinuba School Districts for the FY 2018/19 academic year.
- Formalized a policy for the Loop Bus Program.
- Established a Section 115 Trust for Pension Stabilization Rate Program.
- Approved a \$250 Million Pension Obligation Bond.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Maximize public and private resources to address the Tree Mortality epidemic in Tulare County.

- **Objective 1** – Utilize the Tree Mortality removal plan to seek State and Federal funding for the removal of dead and dying trees along County owned mountain roads and infrastructure.

Quality of Life

Goal 1: Continue to evaluate Step Up program using data and feedback from community surveys.

- **Objective 1** – Design and implement a survey to gather feedback from participants in the following programs: Youth Challenge, Summer Night Lights, and #LEAD by March 2018.
- **Objective 2** – Work with community partners to gather feedback on how Step Up can partner to meet the needs of the community by June 2018.

Organizational Performance

Goal 1: Work with County departments and their designated media specialist to develop training opportunities to better public communications.

- **Objective 1** – Develop and implement an annual media training for County public information officers and assisting staff who interact with public media outlets by March 2018.

Goal 1: Become more efficient with current resources in order to continue being good stewards of public funds.

- **Objective 1** – Seek opportunities to reduce county costs and improve service delivery by authorizing other public financing, additional solar projects, and evaluating public safety departments.

Budget Request

The Requested Budget represents an overall decrease of \$11,647 or 0% in expenditures and a decrease of \$347,500 or 7% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$335,853 or 16% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies decreased \$332,596 primarily based on a decrease in Professional & Specialized Expenses.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$273,457 based on changes in the plan.
- Revenue projections decreased overall based on a decrease in state grant funding received.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE position due to staff reorganization:
 - 1 Executive Assistant to the BOS
- Add 1 FTE position due to staff reorganization:
 - 1 Board Representative

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.

Miscellaneous Administration

Michael C. Spata

County Administrative Officer

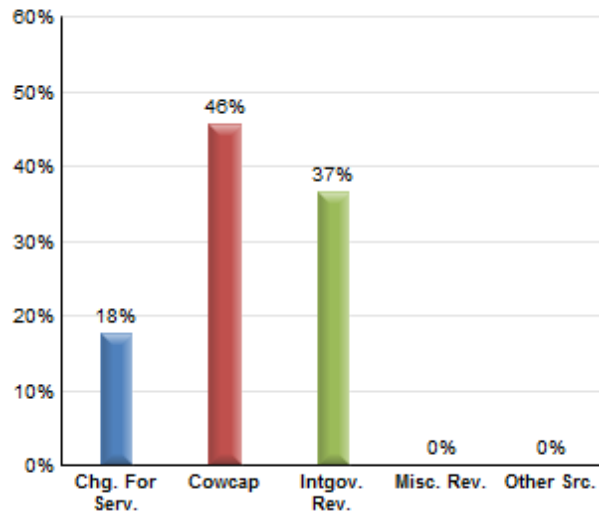
Fund: 001

Agency: 012

SUMMARY OF APPROPRIATIONS AND REVENUES

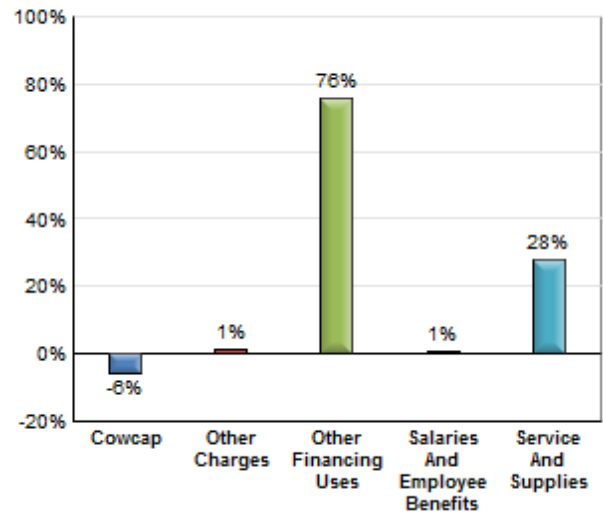
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Finance	\$890,650	\$400,005	\$276,054	\$(123,951)
Legislative And Administrative	\$16,684,055	\$25,633,919	\$29,607,103	\$3,973,184
Library Services	\$167,715	\$175,011	\$181,803	\$6,792
TOTAL ACTIVITY APPROPRIATIONS	\$17,742,420	\$26,208,935	\$30,064,960	\$3,856,025
APPROPRIATIONS:				
Cowcap	\$(607,384)	\$(1,837,136)	\$(1,683,183)	\$153,953
Other Charges	\$363,945	\$478,111	\$445,477	\$(32,634)
Other Financing Uses	\$15,976,568	\$15,762,279	\$22,759,383	\$6,997,104
Salaries And Employee Benefits	\$166,239	\$173,501	\$180,101	\$6,600
Service And Supplies	\$1,843,052	\$11,632,180	\$8,363,182	\$(3,268,998)
TOTAL APPROPRIATIONS:	\$17,742,420	\$26,208,935	\$30,064,960	\$3,856,025
REVENUES:				
Charges For Current Serv	\$29,205	\$(7,213)	\$97,093	\$104,306
Cowcap	\$121,256	\$256,384	\$249,945	\$(6,439)
Intergovernmental Revenue	\$675,071	\$300,000	\$200,000	\$(100,000)
Miscellaneous Revenue	\$35,682	\$2	\$2	\$-
Other Financing Sources	\$5,956	\$-	\$-	\$-
TOTAL REVENUES:	\$867,170	\$549,173	\$547,040	\$(2,133)
NET COUNTY COST	\$16,875,250	\$25,659,762	\$29,517,920	\$3,858,158

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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:

- Good Works funding for community service programs throughout the County.
- Kings/Tulare Area Agency on Aging (KTAAA) County matching funds for the Senior Program, bus token funding for seniors and other senior citizen services.
- The County Librarian's Salary and Benefits are required by law to be paid from the General Fund.
- Disaster Management appropriation dedicated to the response of countywide emergencies of all kinds.
- Funding for special projects with countywide impacts.
- County contribution in support of the Fire Fund.
- Miscellaneous Fees, such as 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.

Budget Request

The Requested Budget represents an overall increase of \$3,564,076 or 14% in expenditures and a decrease of \$2,133 or 0% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$3,566,209 or 14% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies decrease \$3,660,947 primarily based on County projects.
- Other Charges decrease \$87,634 primarily based on a reduction of maintenance costs.
- Other financing projections increase \$7,152,104 primarily based on an increase in operating transfers out to cover the cost of Criminal Justice expenses for the South County Detention Facility.
- Countywide Cost Allocation Plan (COWCAP) decrease \$153,953 based on changes in the Plan.

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.

Agriculture Commissioner

Marilyn Wright, Agricultural Commissioner/ Sealer of Weights and Measures

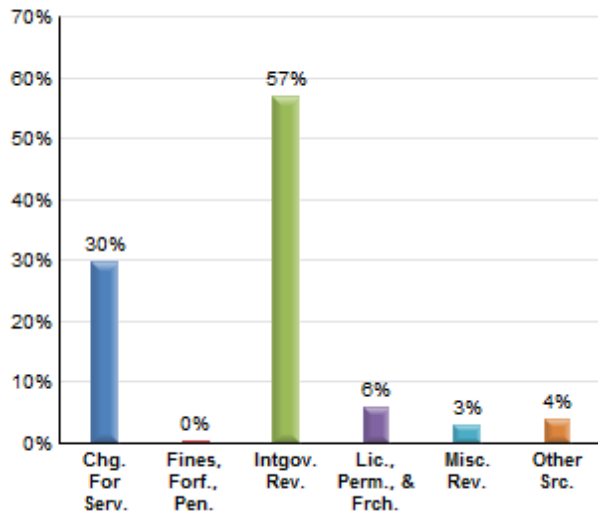
Fund: 001

Agency: 015

SUMMARY OF APPROPRIATIONS AND REVENUES

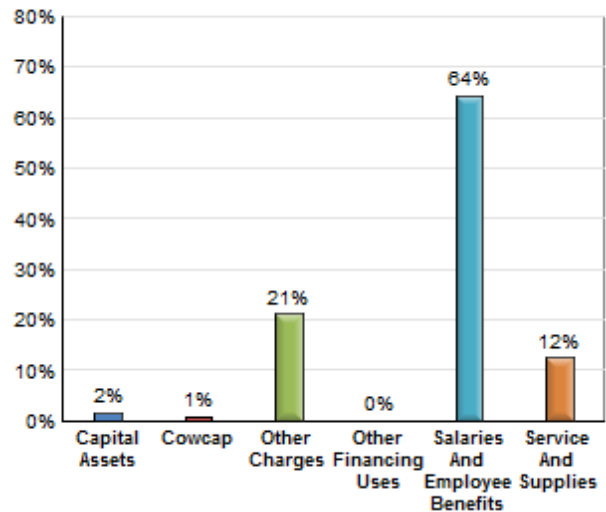
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Protection Inspection	\$6,790,279	\$7,365,312	\$8,774,303	\$1,408,991
TOTAL ACTIVITY APPROPRIATIONS	\$6,790,279	\$7,365,312	\$8,774,303	\$1,408,991
APPROPRIATIONS:				
Capital Assets	\$63,729	\$96,000	\$139,000	\$43,000
Cowcap	\$(31,258)	\$49,508	\$70,037	\$20,529
Other Charges	\$934,606	\$980,236	\$1,846,095	\$865,859
Other Financing Uses	\$134,558	\$-	\$1	\$1
Salaries And Employee Benefits	\$4,721,064	\$5,217,420	\$5,634,842	\$417,422
Service And Supplies	\$967,580	\$1,022,148	\$1,084,328	\$62,180
TOTAL APPROPRIATIONS:	\$6,790,279	\$7,365,312	\$8,774,303	\$1,408,991
REVENUES:				
Charges For Current Serv	\$2,351,736	\$2,126,259	\$2,271,755	\$145,496
Fines,Forfeit.,Penalties	\$25,588	\$26,003	\$31,002	\$4,999
Intergovernmental Revenue	\$3,445,584	\$3,478,325	\$4,317,724	\$839,399
Lic.,Permits & Franchise	\$443,273	\$455,473	\$450,170	\$(5,303)
Miscellaneous Revenue	\$179,143	\$173,533	\$222,625	\$49,092
Other Financing Sources	\$85,189	\$-	\$300,000	\$300,000
TOTAL REVENUES:	\$6,530,513	\$6,259,593	\$7,593,276	\$1,333,683
NET COUNTY COST	\$259,766	\$1,105,719	\$1,181,027	\$75,308

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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

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 the County's Weights and Measures program 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 international and the domestic trade of approximately 120 agricultural commodities.
- Assist in the certification and inspection services for the agricultural industry.
- Ensure the accurate and timely submission of pesticide inspection results and enforcement actions.

Key Goals and Objective Results in FY 2017/18**Economic Well-Being**

Goal 1: Find ways to improve upon the performance of our Department as it pertains to customer contact and their needs for additional services and economic versatility.

- **Objective 1** – To conduct research and come up with options that will allow the public and Agricultural industries to manage their own cash flow issues by offering different options to pay for necessary and required services and registrations by June 2018. **Results:** Management came together to identify the different options available and implemented an alternative means for our customers to pay for their fees and registrations using a credit card. This is a popular way in which customer service was much improved, given the positive comments received. The public has three options to pay: by cash, check, and now by credit card, improving their economic versatility.
- **Objective 2** – Apply for a grant with the Environmental Protection Agency and work cooperatively with the California Department of Pesticide Regulations and the County's Administrative Officer to put together a program for the disposal of old and unregistered agricultural pesticides by June 2018. **Results:** The grant application was approved, and Department personnel have been moving forward with gathering additional data on quantities of these legacy pesticides available for disposal. An Agreement with the California Department of Food and Agriculture will be signed and approved allowing us to move forward and complete the project by the end of Fiscal Year 2018/19. The County Administrative Officer has been invaluable in moving this multi-year project closer to completion.

Organizational Performance

Goal 1: Make efforts to move away from an era of recordkeeping that involves the use of spreadsheets and manual data entry at multiple levels. Find new ways to formulate reports and invoices that would lessen the occurrence of errors.

- **Objective 1** – Determine the best way to solve the issues of data entry errors and move to a more technologically sound process that will streamline the needs of the Department. **Results:** In working with the County's Information Technology Department it was determined that the best way to achieve the stated goals was to move forward with a multi-stage process of developing an application that uses the capabilities of a sequel server to collect, store, and manipulate data. This data would then be available to management and supervisors as they prepare necessary reports to satisfy the Department's contractual obligations. In the process, data entry and manipulation errors would be minimized. The first stages of the development were completed by the end of this fiscal year, and full implementation is expected by the end of Fiscal Year 2018/19.

Safety and Security

Goal 1: To take positive steps in assisting our local growers and processors alike in finding ways to deter the theft of agricultural commodities. At the present time, we will focus on the issues that make walnut growers open to such thefts and determine ways to minimize them.

- **Objective 1** – Work hand-in-hand with County law enforcement, local walnut growers, walnut processors, and walnut buyers to identify the issues and to make recommendations that would minimize these thefts by June 2018. **Results:** After attending numerous meetings the Agricultural Commissioner decided that the current nut ordinance required revising if the Department and law enforcement were to be able to impact grower nut thefts adequately. Working with staff and County Counsel, a revised ordinance was approved and implemented. There were 80 Notices of Violation issued by this department, three to buyers and the rest to the sellers of the nuts for various violations to Tulare County's Ordinance Code, or the California Food and Ag Code. There were three Administrative Civil Penalties assessed and almost 12,000 pounds of nuts confiscated, many of which were returned when proof of ownership was established. Others were donated to a local charity or destroyed.

Key Goals and Objectives for FY 2018/19

Economic Well-Being

Goal 1: Find ways to improve upon the performance of the Department as it pertains to customer contact and their needs for additional services.

- **Objective 1** – Complete a multi-year project that gives the Department adequate funding to work with Tulare County Growers in removing and destroying unwanted legacy pesticides. The safe removal of these pesticides from the environment will assure a safer place for people to thrive. Funding from the US Environmental Protection Agency (EPA), California Department of Pesticide Regulation, and Tulare County will be used in this effort. The project is scheduled for completion by the Fall of 2018.

Organizational Performance

Goal 1: Continue to improve upon the organizational performance of the Department by improving the way data is handled as we do the work of the Department.

- **Objective 1** – Work closely with Tulare County's Information Technology Department as a sequel server-based application is fully created and deployed by the end of Fiscal Year 2018/19. Once completed and implemented, Agricultural inspectors and other employees will be able to enter their time worked and job specifications into the system without the need for further manual transfers of data. This will minimize, if not eliminate, data entry errors at every level.

Safety and Security

Goal 1: Find ways in which to work with and inform Tulare County individuals and businesses of the best way to perform certain activities, maximizing all safety concerns.

- **Objective 1** – Weights and Measures Division is planning to conduct an informational campaign geared towards Mobile Home Parks. The goals of this campaign are focused primarily on the safety considerations of maintaining a uniformly inspected facility as it pertains to measuring devices. 58 Mobile Home parks have approximately 900 Water sub-meters, 1,600 Electrical sub-meters, and 3,100 Vapor sub-meters. All of

which require routine inspections by park management and County officials. Without these inspections, the measuring devices could fall out of tolerance and even become a hazard.

Budget Request

The Requested Budget represents an overall increase of \$1,408,991 or 19% in expenditures and an increase of \$1,333,683 or 21% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$75,308 or 7% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$417,422 primarily based on an increase in Retirement-POB.
- Other Charges increased \$115,190 primarily based on Interfund Expense-Maintenance.
- Capital Assets increased \$43,000 primarily based on Capital Asset Trucks.

The FY 2018/19 proposed expenditures of \$139,000 include the following:

- 4 Half-Ton or smaller Pickups- \$104,000
- 1 ¾ Ton Pickup- \$35,000
- COWCAP increased \$20,529 primarily based on Intrafund Expense-Cost Plan Charges.
- Grower Reimbursements increased \$750,669 based on changes to budgeting lines.

Staffing changes reflected in the Requested Budget include the following:

- Adjust Salaries for 2 Classifications to account for expanded and modified duties. The requested salary adjustments include:
 - Assistant Agricultural Commissioner/Sealer (3%)
 - Deputy Agricultural Commissioner/Sealer (6%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes.

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.

Assessor/Clerk-Recorder

Roland Hill

Assessor/Clerk-Recorder

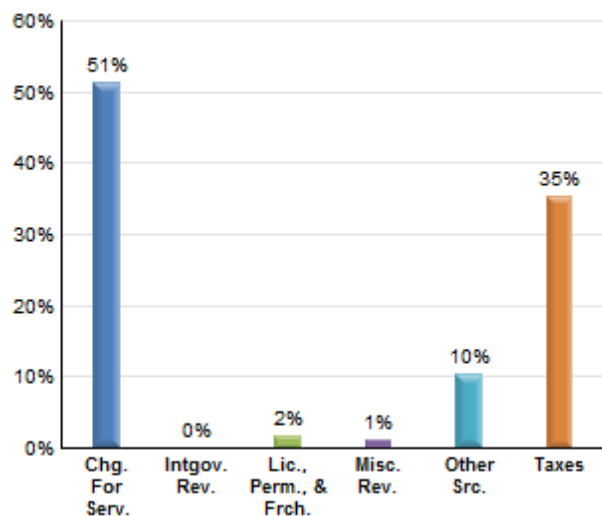
Fund: 001

Agency: 025

SUMMARY OF APPROPRIATIONS AND REVENUES

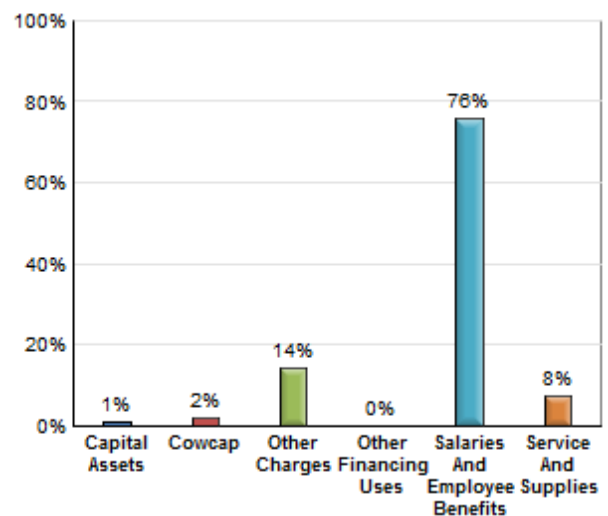
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Finance	\$6,791,674	\$7,531,040	\$8,064,545	\$533,505
Other Protection	\$1,288,882	\$1,814,349	\$1,954,497	\$140,148
TOTAL ACTIVITY APPROPRIATIONS	\$8,080,556	\$9,345,389	\$10,019,042	\$673,653
APPROPRIATIONS:				
Capital Assets	\$73,868	\$-	\$77,682	\$77,682
Cowcap	\$177,908	\$212,608	\$191,230	\$(21,378)
Other Charges	\$1,267,077	\$1,387,892	\$1,410,440	\$22,548
Other Financing Uses	\$-	\$4	\$4	\$-
Salaries And Employee Benefits	\$6,226,853	\$7,014,092	\$7,587,943	\$573,851
Service And Supplies	\$334,850	\$730,793	\$751,743	\$20,950
TOTAL APPROPRIATIONS:	\$8,080,556	\$9,345,389	\$10,019,042	\$673,653
REVENUES:				
Charges For Current Serv	\$1,908,980	\$2,109,097	\$2,415,322	\$306,225
Intergovernmental Revenue	\$4,766	\$5,001	\$5,001	\$-
Lic.,Permits & Franchise	\$75,752	\$75,000	\$80,000	\$5,000
Miscellaneous Revenue	\$41,451	\$52,507	\$52,507	\$-
Other Financing Sources	\$215,376	\$460,002	\$487,684	\$27,682
Taxes	\$1,561,028	\$1,500,000	\$1,658,062	\$158,062
TOTAL REVENUES:	\$3,807,353	\$4,201,607	\$4,698,576	\$496,969
NET COUNTY COST	\$4,273,203	\$5,143,782	\$5,320,466	\$176,684

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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 multifaceted and stated separately below in the Assessor Division and Clerk-Recorder Division sections.

Core Functions

- Responsible for real and personal property valuation activities including Proposition 8 recalculations (decline in value).
- Responsible for the public service 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 of timely and accurate recording and indexing official documents.

Assessor Division

The mission of the Assessor's Office 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, and the public.

- **Assessment Appeals:** Respond to assessment appeals filed by taxpayers contesting property tax assessments. 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, which are used by Assessor staff, other County departments, title companies, surveyors, engineers, and individual property owners. Maintenance of assessment maps requires the 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 provide 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 office.

Clerk-Recorder Division

The mission of the Clerk-Recorder's Division 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 mission of the Recorder's Division is to timely and accurately perform the critical public service of ensuring official documents are recorded and indexed.

Key Goals and Objectives Results in FY 2017/18

Organizational Performance

Assessor/Clerk-Recorder**Assessor/Clerk-Recorder**

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 2018.

- **Objective 1** – Value an estimated 175,000 property accounts. Of the estimated 175,000 property accounts, review approximately 23,000 for decline in value and 14,000 Williamson Act reduced assessments. **Results:** Valued 176,120 property accounts. Reviewed 18,089 properties under Proposition 8 decline-in-value consideration and 14,391 Williamson Act treated properties.
- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by June 2018. **Results:** A complete and accurate assessment roll was delivered to the County Auditor by June 2018.

Goal 2: Complete initial project milestones for the implementation of new property tax system software by June 2018.

- **Objective 1** – Finish recordation of full base year value data set by June 2018. **Results:** As of June 2018 137,860 of the 179,158 base years have been recorded.
- **Objective 2** – Begin user acceptance testing by June 2018. **Results:** Product development problems caused the vendor to redirect the resources allocated to our project. Work toward this goal should commence once the issues have been resolved.

Goal 3: Review 15 percent of the non-reporting assessable businesses in the County.

- **Objective 1** – Eliminate assessments levied against businesses which are discovered to be closed by June 2018. **Results:** Twenty-three percent of non-reporting accounts were reviewed.

Goal 4: Review permitted property tax exemptions for continued viability and adherence to lawful guidelines.

- **Objective 1** – Initiate verification of the approximately 600 allowed Religious exemptions by June 2018. **Results:** First time applications were audited this year by June 2018.
- **Objective 2** – Initiate review of the approximately 500 allowed Disabled Veteran exemptions by June 2018. **Results:** First time applications were audited this year by June 2018.
- **Objective 3** – Commence a review of all allowed homeowner exemptions by June 2018. **Results:** All homeowner exemptions were reviewed by June 2018.

Other Accomplishments in FY 2017/18

- Ninety assessment appeals cases were resolved during the fiscal year, leaving an unprecedented low of 44 total remaining applications outstanding.

Key Goals and Objectives for FY 2018/19

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 2019.

- **Objective 1** – Value 176,592 property accounts. Of the 176,592 property accounts, review approximately 16,000 for decline in value and 14,000 Williamson Act reduced assessments
- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by June 2019.

Goal 2: Improve physical record tracking and chain of possession accountability with record inventory software.

- **Objective 1** – Procure, install, and train staff on newly integrated system by December 2018.
- **Objective 2** – Inventory all outstanding workflows during the first phase of integration by December 2018.

Goal 3: Review 40 percent of the non-reporting assessable businesses in the County.

- **Objective 1** – Eliminate assessments levied against businesses which are discovered to be closed by June 2019.

Goal 4: Conclude a review of 50% of the permitted property tax exemptions for proper and continued application of relief permitted under the law.

- **Objective 1** – Complete verification of 300 of the approximately 600 allowed Religious exemptions by June 2019.
- **Objective 2** – Complete a review of 250 of the approximately 500 allowed Disabled Veteran exemptions by June 2019.

Budget Request

The Requested Budget represents an overall increase of \$673,653 or 7% in expenditures and an increase of \$496,969 or 12% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$176,684 or 3% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$573,851 primarily based on anticipated cost of living increases and newly enacted pension obligation bond debt service.
- Capital assets increase \$77,682 based on the purchase of equipment and furniture for the Clerk-Recorder.
 - 1 Maps Cabinet
 - 5 Microfilm Readers
- County-wide Cost Allocation Plan decrease \$21,378 based on changes in the plan.
- Revenues are anticipated to increase \$496,969 based on the passage of SB2 and the additional fees associated with the enacted law.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salary for 1 classification.
 - Chief Assessment Clerk (5%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

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.

Auditor-Controller/Treasurer-Tax Collector

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

Fund: 001

Agency: 030

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Elections	\$-	\$-	\$-	\$-
Finance	\$5,091,835	\$6,104,330	\$6,205,700	\$101,370
Other General	\$106,024	\$111,429	\$123,015	\$11,586
TOTAL ACTIVITY APPROPRIATIONS	\$5,197,859	\$6,215,759	\$6,328,715	\$112,956

APPROPRIATIONS:

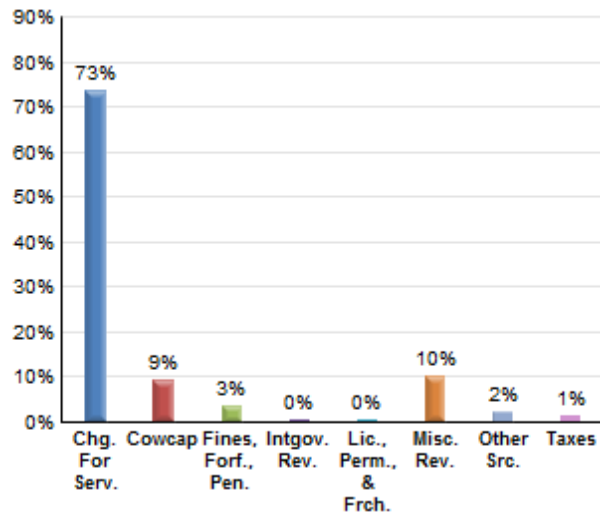
Capital Assets	\$8,998	\$13,400	\$85,000	\$71,600
Cowcap	\$(1,024,034)	\$(934,699)	\$(1,353,080)	\$(418,381)
Other Charges	\$607,994	\$703,394	\$732,487	\$29,093
Salaries And Employee Benefits	\$3,810,710	\$4,441,045	\$4,687,371	\$246,326
Service And Supplies	\$1,794,191	\$1,992,619	\$2,176,937	\$184,318
TOTAL APPROPRIATIONS:	\$5,197,859	\$6,215,759	\$6,328,715	\$112,956

REVENUES:

Charges For Current Serv	\$2,637,917	\$2,671,620	\$2,847,704	\$176,084
Cowcap	\$287,076	\$344,587	\$351,148	\$6,561
Fines,Forfeitt.,Penalties	\$136,650	\$130,000	\$130,000	\$-
Intergovernmental Revenue	\$27,379	\$15,000	\$15,000	\$-
Lic.,Permits & Franchise	\$12,250	\$10,001	\$11,001	\$1,000
Miscellaneous Revenue	\$525,176	\$350,464	\$397,264	\$46,800
Other Financing Sources	\$153,969	\$210,252	\$76,000	\$(134,252)
Taxes	\$-	\$-	\$50,000	\$50,000
TOTAL REVENUES:	\$3,780,417	\$3,731,924	\$3,878,117	\$146,193

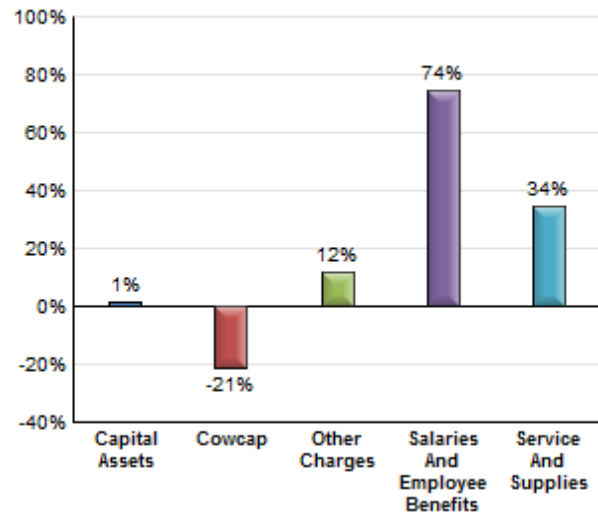
NET COUNTY COST	\$1,417,442	\$2,483,835	\$2,450,598	\$(33,237)
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The purpose of the Auditor-Controller/Treasurer-Tax Collector is to maintain the performance of the County's financial integrity and promote public trust by providing assistance in financial practices, enforcing accounting policies and procedures, conducting internal audits, managing debts and investments, and administering property tax collections.

The Auditor-Controller/Treasurer-Tax Collector duties are performed in accordance with various State Government, Revenue and Taxation, and Health and Safety Code Sections. In addition, duties are performed as mandated by County and local jurisdictions.

Core Functions

- 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; State Government Code; State Health and Safety Code; County and city ordinances, resolutions, and agreements.
- Conduct independent audits, reviews, evaluations, and analyses to assist County management in improving the efficiency and effectiveness of programs and functions, to safeguard County assets, and to meet financial reporting requirements.
- 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.
- Provide fiscal services and advice to departments and maintain proper accounting records in accordance with the laws and professional standards with financial integrity and transparency. Also, act as the guardian of funds administered for the County, cities, schools, and special districts.

Auditor-Controller

Accounting Systems/Welfare

- Distribute cash aid payments to Social Services recipients.
- Manage the Advantage Financial System (AFIN) and process and monitor financial information for departments and special districts.
- Maintain the Countywide general ledger.

Financial Reporting and Audits

- Enforce accounting policies and procedures.
- Ensure financial reporting in accordance with County policies, State and Federal laws, and Governmental Accounting Standards Board guidelines.
- Maintain and investigate claims received on the County's Fraud Hotline.
- Monitor budgetary and fiscal activities.
- Monitor debt service accounting for all existing County long-term debt and provide all required financial data during application for new debt.
- Provide accounting training and guidance to all departments.
- Perform audits, reviews, evaluations and special projects as requested by the County Audit Committee.
- Promote internal controls and respond to inquiries regarding deficiencies and/or effectiveness of County operations.
- Provide projections, history, and analysis of financial information to County management for decision-making purposes.
- Provide technical assistance, cost benefit analysis, research, and review of County policies and procedures.
- Assist in the preparation and management of the County Adopted Budget.

Payroll

- 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.

Revenue/Claims

- Audit and pay claims from vendors submitted on payment vouchers.
- Monitor and manage General Revenues.
- Monitor and manage accounts payable and other bookkeeping functions for special districts.
- 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.
- Reconcile cash, warrants payable, vouchers payable, and encumbrances.

Treasurer-Tax Collector**Treasurer**

- 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.

Tax Collector

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

Property Tax Accounting

- 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.
- Levy, allocate, and distribute property taxes.
- Publish annual property tax rates.
- 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.
- Reconcile and maintain the County's 15 property tax rolls.
- Report property tax levies, allocations, and distributions to State and local agencies.

Key Goals and Objectives Results in FY 2017/18**Organizational Performance**

Goal 1: To further transparency to the public, the Treasury Division will submit the investment policy to the California Municipal Treasurers Association's (CMTA) Certification Program.

- **Objective 1** – Submission to CMTA and Board of Supervisor approval by June 2018. **Results:** Objective completed. CMTA certification was received on October 26, 2017.

Goal 2: Implement additional collection and audit programs in the Tax Collector Division.

- **Objective 1** – Develop and implement a Mobile Home property tax collection plan for unregistered mobile homes by February 2018. **Results:** Objective completed April 2018. Site visits were performed throughout the year with some success.

- **Objective 2** – Develop and implement a Transient Occupancy Tax (TOT) site audit program by June 2018. **Results:** Objective completed November 2017. Five (5) locations were audited under the newly implemented TOT site audit program.
- **Objective 3** – Work with General Services to clean out offsite storage to make room for possible equipment seizures of unsecured property such as office equipment, by March 2018. **Results:** Objective completed October 2017. Staff worked with the Purchasing department to remove items from the warehouse to be sold at the County Surplus Store.

Goal 3: Enhance predictability of revenue.

- **Objective 1** – Strengthen revenue forecasting by analyzing the impact of economic fluctuations on County revenues by June 2018. **Results:** Objective completed August 2017. Widened the scope of the revenue forecast to consider national, statewide, and local economic factors from various expert sources, which as a result better aids the County Administrative Officer in making sound operational and budgetary decisions.

Other Accomplishments in FY 2017/18

- Transient Occupancy Tax collection grew from \$2.1 million in FY 2016/17 to \$2.5 million in FY 2017/18.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: To enhance cash flow, staff work flow, and customer service for the Treasury Division.

- **Objective 1** – Purchase a cash recycler for the Treasury Division by June 2019.

Goal 2: Reduce the number of IRS “B-Notices” for mismatched TINs for 1099s issued to County Vendors.

- **Objective 1** – Purchase and implement new software (“SOVOS”) by December 2018.

Goal 3: Upgrade the ADP payroll system to ensure that County employees are paid correctly. Payroll incorporates sensitive data, making it critical to assure accuracy.

- **Objective 1** – Work directly with Information Technology to implement the upgrade and meet the agreed goals and timelines set out on the signed off project plan by January 2019.
- **Objective 2** – Review the quality of data and undertake some integrity checks, including checking for inconsistencies and inaccuracies, validating fundamental rules, and cross checking results before it is loaded into the new payroll system by February 2019.
- **Objective 3** – Arrange for payroll system set-up training in order to provide department employees with a better understanding of their assigned user configuration and prepare them to administer training to new staff when experiencing turnover by June 2019.

Budget Request

The Requested Budget represents an overall increase of \$112,956 or 2% in expenditures and an increase of \$146,193 or 4% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost decreased \$33,237 or 1% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$246,326 primarily based on issuance of pension obligation bonds and the cost of an additional position.
- Services and Supplies increase \$184,318 primarily based on software and equipment upgrades.
- Capital Assets increase \$71,600 based on the addition of a cash recycler. The FY2018/19 proposed expenditures of \$85,000 include the following:
 - 1 cash recycler – \$85,000
- Countywide Cost Allocation Plan (COWCAP) decrease \$418,381 based on changes in the Plan.

- Revenue projections increase overall primarily based on charges for Treasury services.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to reflect current service level needs.
 - 1 Payroll Technician

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.

General Revenues

Michael C. Spata

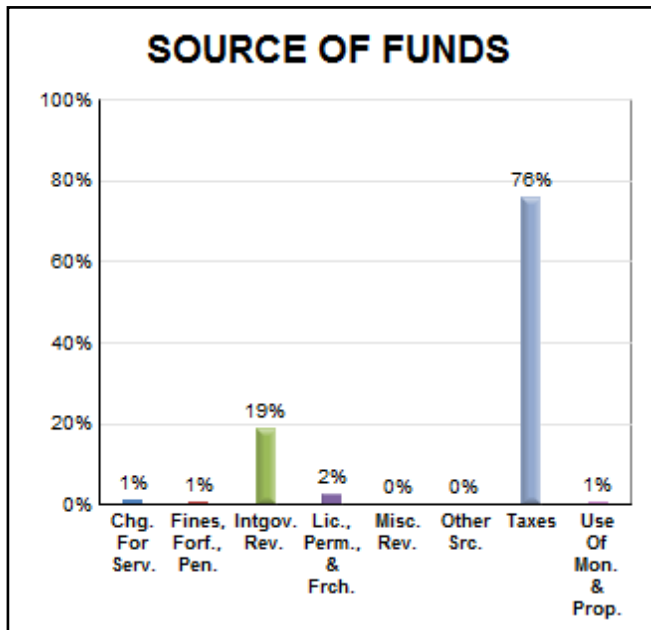
County Administrative Officer

Fund: 001

Agency: 031

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
REVENUES:				
Charges For Current Serv	\$2,136,559	\$2,013,490	\$2,027,116	\$13,626
Fines,Forfeit.,Penalties	\$1,895,685	\$1,300,000	\$1,200,000	\$(100,000)
Intergovernmental Revenue	\$35,644,796	\$30,275,001	\$31,200,001	\$925,000
Lic.,Permits & Franchise	\$4,127,693	\$4,000,000	\$4,000,000	\$-
Miscellaneous Revenue	\$5,000	\$1	\$1	\$-
Other Financing Sources	\$29,369	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$2,492,371	\$1,003,000	\$1,203,000	\$200,000
Taxes	\$130,468,367	\$120,758,174	\$124,500,038	\$3,741,864
TOTAL REVENUES:	\$176,799,840	\$159,349,667	\$164,130,157	\$4,780,490
NET COUNTY COST	\$(176,799,840)	\$(159,349,667)	\$(164,130,157)	\$(4,780,490)



Source of Funds: Illustrates the major revenue accounts

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.

Budget Request

The Requested Budget represents an overall increase of \$4,780,490 or 3% in revenues when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2016/17 Final Budget and the FY 2017/18 Requested Budget are as follows:

- Revenue projections increase primarily based on the Tulare County assessed value roll for FY 2018/19 growing by approximately 4.961%.

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.

Purchasing

John Hess

General Services Agency Director

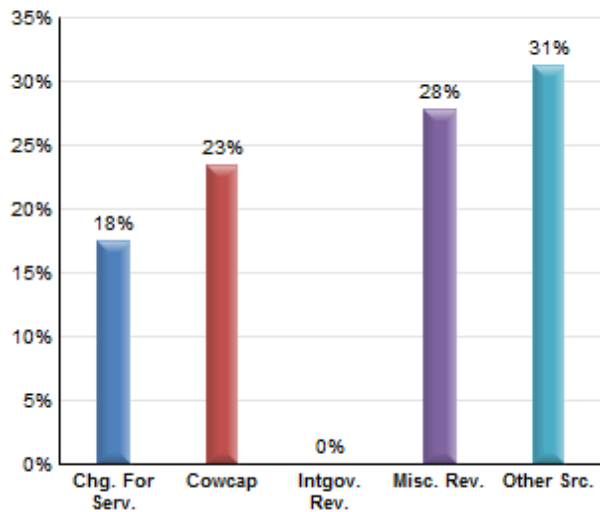
Fund: 001

Agency: 032

SUMMARY OF APPROPRIATIONS AND REVENUES

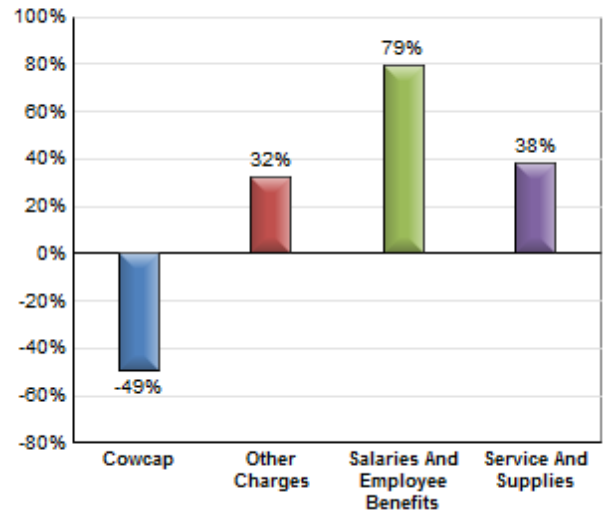
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Finance	\$794,506	\$756,183	\$1,015,681	\$259,498
Other Protection	\$94,536	\$100,000	\$-	\$(100,000)
TOTAL ACTIVITY APPROPRIATIONS	\$889,042	\$856,183	\$1,015,681	\$159,498
APPROPRIATIONS:				
Cowcap	\$(101,434)	\$(284,116)	\$(499,663)	\$(215,547)
Other Charges	\$193,537	\$127,535	\$325,963	\$198,428
Salaries And Employee Benefits	\$606,924	\$722,090	\$804,254	\$82,164
Service And Supplies	\$190,015	\$290,674	\$385,127	\$94,453
TOTAL APPROPRIATIONS:	\$889,042	\$856,183	\$1,015,681	\$159,498
REVENUES:				
Charges For Current Serv	\$75,313	\$120,574	\$128,894	\$8,320
Cowcap	\$36,052	\$90,301	\$172,072	\$81,771
Intergovernmental Revenue	\$-	\$100,000	\$-	\$(100,000)
Miscellaneous Revenue	\$207,956	\$178,970	\$204,970	\$26,000
Other Financing Sources	\$273,200	\$225,000	\$230,000	\$5,000
TOTAL REVENUES:	\$592,521	\$714,845	\$735,936	\$21,091
NET COUNTY COST	\$296,521	\$141,338	\$279,745	\$138,407

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

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

Core Functions

- Implement the Procurement Process by preparation, review, and approval of Purchase Orders, Professional Services Agreements, and Public Works Contracts in compliance with legal requirements.
- Secure necessary bids for the purchase of supplies/materials, equipment, public works services, and specialized designated services used by Tulare County.
- Process and secure bids for the sale of surplus vehicles, equipment, and scrap material.
- Reduce waste to landfills by resale and recycle of Surplus inventory.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Improve safety of the public and employees.

- **Objective 1** – Work with Capital Projects to complete repairs to parking lot hazards by June 2018. **Results:** This project was integrated into the Countywide Space Planning Program. The parking lot repairs will be included in the FY 2018/19 Capital Projects Improvement Plan.
- **Objective 2** – Provide coordinated emergency preparedness and response support to departments through June 2018. **Results:** This objective was completed in November 2017. Purchasing has collaborated with departments in various aspects of emergency and response preparedness.

Economic Well-Being

Goal 1: Further improve County effectiveness in contracting for goods and services.

- **Objective 1** – Continue to monitor contracts and purchases for compliance and best practices through June 2018. **Results:** Purchasing has reviewed County contracts and met individually with customers, including Sheriff, Probation, HHSA, and GSA to identify challenges and create solutions. Where applicable, Purchasing met with vendors to identify opportunities to better serve department needs.
- **Objective 2** – Evaluate and reduce non-contracted purchases and increase contract based purchases by June 2018. **Results:** Through the delivery order process, Purchasing was able to identify department use of contracted and non-contracted items. As a result, several outdated contracts were eliminated and the remaining contracts were updated to reflect department use more accurately. Purchasing continues to implement process improvement measures to accomplish this objective.

Quality of Life

Goal 1: Further improve use of County Funds by reducing purchase costs.

- **Objective 1** – Network with surrounding Purchasing Departments, to develop policies and practices for the implementation of additional cost saving measures to improve cost savings by June 2018. **Results:** This objective is ongoing.

Organizational Performance

Goal 1: Further develop highly knowledgeable staff to meet all County procurement needs.

- **Objective 1** – Finalize execution of Policies and Procedures Manual to improve operational services by June 2018. **Results:** This objective is ongoing. A draft of the Policies and Procedures Manual was completed in June 2017, and is pending final review.
- **Objective 2** – Develop internal practice guides regarding contracts, agreements, and other procurement request documents to increase efficiency in processing department requests by June 2018. **Results:** Purchasing was integrated into the General Services Agency in December 2017, underwent a reorganization

in April 2018, and is currently implementing a new Customer Service Model, which will include the development of internal procedural guidelines.

- **Objective 3** – Further implement cross-training processes, to increase the Department's response time and effectiveness by June 2018. **Results:** This objective was completed in June 2018. Cross-training processes were implemented in November 2017.

Goal 2: Improve training tools and methods to more effectively reach and train departments on procedure and documentation requirements for procurement requests.

- **Objective 1** – Work collaboratively with TCiCT to implement innovative technology for the delivery of more effective and accessible training by June 2018. **Results:** Purchasing was integrated into the General Services Agency in December 2017, underwent a reorganization in April 2018, and is currently implementing a new Customer Service Model, which will include the development of training material.

Goal 3: Increase Surplus Store revenue.

- **Objective 1** – Further promote Surplus Store inventory to the community and throughout Tulare County to expand the consumer market base by June 2018. **Results:** This objective was completed in February 2018. The Surplus Store staff has increased advertising by 20% utilizing social media.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: Develop communication protocol, training tools, and processes to more effectively guide departments and vendors through County procurement requests.

- **Objective 1** – Develop and implement procurement process flowcharts, external customer checklists, and internal responsibilities and procedures by July 2018.
- **Objective 2** – Develop and implement an internal and external communication protocol for the Purchasing division by July 2018.
- **Objective 3** – Work collaboratively with TCiCT to develop web based training by June 2019.

Goal 2: Implement a Customer Service Model to improve the efficiency and effectiveness of procurement operations.

- **Objective 1** – Finalize a customer Policies and Procedures Manual to improve customer service by June 2019.
- **Objective 2** – Develop internal procedures for processing procurement documents more efficiently by June 2019.

Budget Request

The Requested Budget represents an overall increase of \$159,498 or 19% in expenditures and an increase of \$21,091 or 3% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$138,407 or 98% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$82,164 primarily based on the reorganization of Purchasing approved by the Board on March 6, 2018, Resolution No. 2018-0163.
- Services and Supplies increased \$94,453 primarily based on the following:
 1. There will be relocation expenses such as, new computers and/or laptops, printers, office equipment, etc.
 2. Purchase new cell phones, cases, accessories and iPad's for purchasing staff.
 3. The department plans on exploring new Purchasing software options which is expected to be costly.
 4. The current Purchasing Agent is expected to retire 8/17/18; therefore, there is the potential of a new manager that will require training.

5. With the upcoming retirement it is possible that there may be position modifications.

All of the above expenses will be moved to the correct expense line when it is incurred.

- Other Charges increased \$198,428 primarily based on increase in Internal Service Fund costs and administrative expenses.
- COWCAP decreased \$215,547 primarily based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

To expand the Department's operational capabilities, Purchasing reorganization was approved by the Board on March 6, 2018, Board Resolution No. 2018-0163 5 FTE positions will be deleted which include:

- 1 Purchasing Contracts Coordinator
- 2 Purchasing Assistant I
- 2 Buyers

As part of the General Services Agency and Purchasing merger, 1 FTE is being deleted from 001-032-2150 and will be added 001-087-1100:

- 1 Principal Account Clerk

Move 7 FTE positions to the correct unit from 001-032-2160 to 001-032-2150 which include:

- 3 Procurement Technicians
- 2 Procurement Specialist II
- 1 Procurement Specialist III
- 1 Procurement Supervisor

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

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

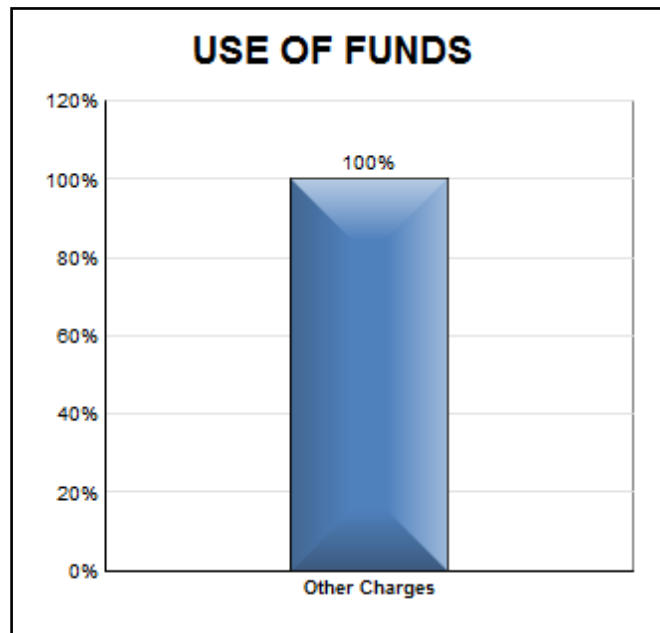
The Department Head concurs with the Recommended Budget.

Contingency

Michael C. Spata

County Administrative Officer

Fund: 001				
Agency: 050				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$-	\$5,000,000	\$5,000,000	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$5,000,000	\$5,000,000	\$-
APPROPRIATIONS:				
Other Charges	\$-	\$5,000,000	\$5,000,000	\$-
TOTAL APPROPRIATIONS:	\$-	\$5,000,000	\$5,000,000	\$-
NET COUNTY COST	\$0	\$5,000,000	\$5,000,000	\$0



Use of Funds: Illustrates the major expenditure accounts

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.

Budget Request

The Requested Budget does not represent any changes in expenditures and revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2017/18 Final Budget.

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.

Cooperative Extension

Kevin Day

Director

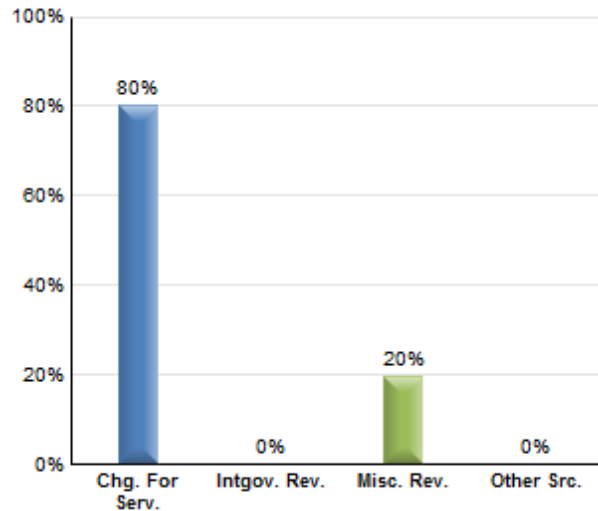
Fund: 001

Agency: 055

SUMMARY OF APPROPRIATIONS AND REVENUES

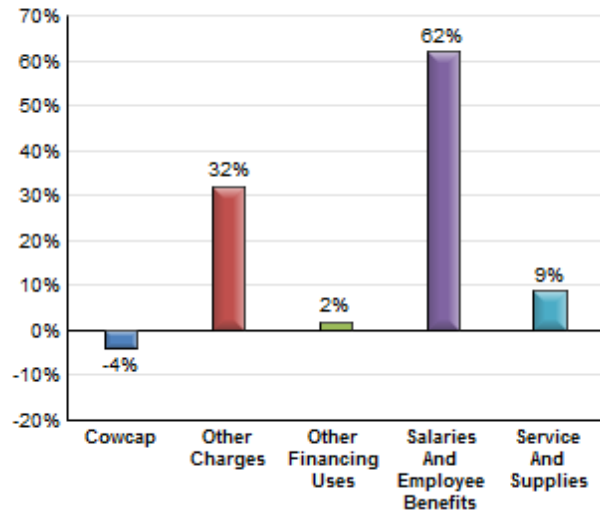
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Agricultural Education	\$550,752	\$668,783	\$726,431	\$57,648
TOTAL ACTIVITY APPROPRIATIONS	\$550,752	\$668,783	\$726,431	\$57,648
APPROPRIATIONS:				
Cowcap	\$(67,661)	\$(77,587)	\$(29,103)	\$48,484
Other Charges	\$188,286	\$211,831	\$231,736	\$19,905
Other Financing Uses	\$19,156	\$12,359	\$12,379	\$20
Salaries And Employee Benefits	\$368,501	\$442,670	\$449,250	\$6,580
Service And Supplies	\$42,470	\$79,510	\$62,169	\$(17,341)
TOTAL APPROPRIATIONS:	\$550,752	\$668,783	\$726,431	\$57,648
REVENUES:				
Charges For Current Serv	\$10,403	\$16,826	\$16,826	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$2,585	\$4,120	\$4,120	\$-
Other Financing Sources	\$4,803	\$-	\$-	\$-
TOTAL REVENUES:	\$17,791	\$20,947	\$20,947	\$-
NET COUNTY COST	\$532,961	\$647,836	\$705,484	\$57,648

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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 (USDA), 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, protection, and enhancement of agriculture, natural resources, and people of California.

County Advisors work to strengthen Tulare County's agricultural productivity, competitiveness, and sustainability. 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. Urban horticultural programs help drive stewardship of natural resources while enhancing esthetic beauty.

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 including 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 bring focus to nutrition, food safety, food preparation, as well as financial management and work with children, youth, and adults.

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.

Core Functions

- Enhance and ensure safe, secure, competitive, and sustainable agricultural 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 increase efficiencies and capture savings.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Reduce injuries and illness of field workers from potential hazards in production agriculture.

- **Objective 1** – Provide and participate in field worker safety classes by March 2018. **Results:** Two safety meetings were held with corroborators in November of 2017 for "Field Worker Protection Standards Training."

Economic Well-Being

Goal 1: Improve production and natural resource use efficiency of California dairy herds.

- **Objective 1** – Collect data related to water conservation practices, environmental impact and greenhouse gas emissions in dairy farms by June 2018. **Results:** Data is being collected for a project for determining if sorghum silage is a viable replacement for corn silage as feed for California dairies. The second objective of

the study was to determine the water use efficiency of sorghum versus corn silages for giving dairy producers the largest return on their water investment. The study has a three-year duration.

- **Objective 2** – Develop a simple fertility program for dairy cows that improves reproductive performance of high producing lactating dairy cows and reduce labor cost by June 2018. **Results:** Data collection for this project was completed, 1,050 cows. The simple alternative fertility program improved reproductive performance of a dairy farm compared to the current program commonly used in California dairies. The manuscript for this study is currently being written, which will be published in a high impact peer-reviewed scientific dairy journal before the end of this year.

Goal 2: Help local citrus producers make more effective cultural practice decisions.

- **Objective 1** – Acquire grant funding to support new studies by April 2018. **Results:** Grant support was sought after from the Citrus Research Board, California Department of Food and Agriculture, as well as from various citrus industry companies. Over \$750,000 in grant support was awarded during this period with most in collaboration with other University of California researchers to address critical issues in California citrus production.
- **Objective 2** – Initiate trials to provide data for analysis to be compiled and studied by June 2018. **Results:** Three trials have been initiated. Two trials were initiated in local grower's fields and one at the Lindcove Research and Extension Center. All trials will be conducted a minimum of 2 years, based on funding and results, and it is expected some trials will be studied for several more years.
- **Objective 3** – Develop extension and outreach activities for local citrus producers by June 2018. **Results:** Two grower seminars were directed by this office with approximately 80-100 attendees (growers, industry individuals, PCA's, etc..) with presentations given by the regional citrus advisor as well as UC researchers, UC post docs and graduate students, and industry professionals. Additional presentations were also given by the regional citrus advisor at meetings held by California Pest Control Advisors (CAPCA), Pest Applicators Professional Association (PAPA), Citrus Research Board (CRB) annual grower's seminars with over 200 attendees at each meeting as well as many other presentations and activities.

Goal 3: Development of a Peach and Nectarine Orchard for the 21st Century.

- **Objective 1** – This project was initiated to study ladderless orchards that reduce labor inputs and improve worker safety. We are also examining new irrigation technologies that save water including pulsed subsurface drip. The project is administered through this office and is funded by a UC ANR grant award of \$289,000 and more than \$60,000 of in-kind donations from industry by June 2018. **Results:** Demonstrated that pedestrian orchards are capable of meeting or exceeding the yield standards of conventional tall trees. Additionally, that they require substantially less labor - approaching 30-40%. Given the increased scarcity of labor, these findings are significant. The subsurface drip irrigation in this block continues to perform at a very high level. Tree performance is exceptional, and labor and maintenance are actually less than that for conventional low-volume irrigation. Weed pressure is significantly reduced thereby lessening the need for herbicide applications. Water savings is also increased, and leaching of nutrients is reduced.

Goal 4: Enhance competitive, sustainable food systems.

- **Objective 1** – Reduce the impact of invasive weeds. Weed management research will be conducted on cropping and non-crop systems. The results will be presented to producers and industry meetings by February 2018. **Results:** Studies demonstrated that both pre and post applied herbicides gave permanent crop growers good tools to control Roundup-resistant junglerice, fleabane, Russian thistle, and horseweed.
- **Objective 2** – Conduct studies to evaluate wheat, triticale and barley varieties to aid growers with selection decisions. **Results:** Studies were demonstrated which varieties were most adaptable to both dairy (silage) and non-dairy (grain) producers. Information was made available through a UC Davis Agronomy website.

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. Provide outreach to 300 families, through the Expanded Food and Nutrition Education Program (EFNEP), and to reach 4,000 youth and 4,600 family members through the CalFresh Program by June 2018. **Results:** EFNEP programs reached 255 families, and CalFresh programs reached 5,100 youth and 8,422 family members this year.

- **Objective 2** – Implement Smarter Lunchroom Movement, (SLM) strategies in local school cafeterias. SLM applies research-based principles that lead children to make healthy choices. This is planned to be piloted in three school sites in 2017/18. **Results:** UC CalFresh Nutrition Education Program educators implemented Smarter Lunchroom Movement (SLM) strategies in five school sites—Earlimart Elementary, Earlimart Middle School, Snowden Elementary, Hester Elementary, and Farmersville High School. Creative nutrition corners were placed in cafeterias which display key nutrition messages to encourage students to eat breakfast every day, increase fruit and vegetable consumption, choose water over sugar-sweetened beverages, and increase physical activity. Other strategies included SLM staff development trainings, plate-waste study to reduce food waste, product placement, signage, tastings, and the formation of two Student Nutrition Advisory Councils (SNAC) in two partnering schools. SLM reach was 2,873.
- **Objective 3** – Implement School Wellness Policy, (SWP) strategies in local school districts. SWP is designed to help school districts revise their School Wellness Policy to bring them into compliance with the new USDA Final Rule. This is planned to be piloted in three school districts in 2017/18. **Results:** UC CalFresh in partnership with Tulare Office of Education, targeted five school sites, which included: Earlimart Elementary, Farmersville High School, Woodlake High School, Woodlake Middle School, and Dinuba High School to support SWP efforts. UC CalFresh provided resources, technical assistance, and attended all SWP meetings to help guide school administration in revising and updating its SWP to comply with the USDA Final Rule. Three schools revised their SWPs in accordance with the Final Rule, and two schools formed SWP committees to assist in revising their existing SWP.

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

- **Objective 1** – Maintain existing 4-H Youth Development Programming (YDP) to all currently existing 4-H Community Clubs within Tulare County. Measure growth by assessing the total number of youth members enrolled in the 4-H program, and in addition to the number of youth members that are serving in leadership roles as local Community Club Officers, Junior Leaders, and Teen Leaders. Science literacy can be observed through the number of youth members enrolled in Food Science projects, Garden and Horticulture projects, Animal Science projects, and other agriculturally based projects by June 2018. **Results:** All fifteen 4-H Community Clubs within Tulare County for the 4-H YDP year 2016/17 were retained for the 4-H YDP year 2017/18. The total number of youth members enrolled in the 4-H program was 849 for the 2016/17 year, and currently, it is 798 for the 2017/18 year, which is a decrease of 51 members or 6%. For 2017/18 we have 174 youth serving in leadership roles (Club Officers, Junior Leaders, and Teen Leaders), which is 33 more youth than last year in those roles, which is a 23.4% increase. For Science literacy participation, we had 641 youth enrolled in projects during the 2016/17 4-H YDP year and 620 youth enrolled during the 2017/18 4-H YDP year, which is a decrease of 21 youth or 3.3%. Since our overall enrollment decreased by 6%, a decrease of 3.3% in Science Literacy is acceptable.
- **Objective 2** – Implement 4-H Youth Development Programming in After School Programs in targeted schools within Tulare County in order to reach the target population of underserved youth and to expand the program. Provide outreach to 30 families and to reach over 75 youth through partnerships with CalFresh and other local partners by June 2018. **Results:** Currently, we have an After School 4-H YDP program at St. Paul's School in Visalia. Participants will be group enrolled, and enrollment information has not yet been received from St. Paul's School for the 2017/18 4-H YDP year. In addition, our partnership with Ag Ventures! A day with the International Agri-Center, Tulare County Farm Bureau, Farm Credit West, and UCCE Tulare CalFresh, allowed us to reach approximately 1,400 4th grade students from Visalia Unified School District and Tulare City Schools. Therefore, we were able to provide outreach to many families and youth through partnerships.
- **Objective 3** – Establish at least two new Master Gardener (MG) educational outreach events that promote youth and family sustainable home vegetable gardening and family nutrition. **Results:** During the 2017/18 fiscal year, the Master Gardener program provided mentors to four new school sites in Tulare County, offering direct support to local educators and UCCE nutrition educators. MG mentors also worked directly with local youth and families at these sites to promote successful home vegetable gardening. Additionally, the Master Gardener program coordinated with staff at Self-Help Enterprises to provide on-site instruction and vegetable gardening support at the Highland Garden apartment complex for local families.

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

- **Objective 1** – Expand outreach with at least two new educational opportunities to promote gardening “Central Valley Style” by June 2018. **Results:** The Master Gardener program provided an information booth and at the annual Tulare County Support Staff conference. At the same event, MGs provided two workshops on Gardening “Central Valley Style”; in total reaching 250 Tulare County residents. In partnership with the Tulare County Library, the MG program provided a series of 3 sessions directed at youth education in the areas of pollinator awareness, growing herbs, and soil health.

- **Objective 2** – Continue to expand public awareness of Master Gardener outreach services: phone consultation, public educational events, school garden consultations and speaker's bureau by June 2018.
Results: The MG program increased their presence in local media by advertising on local public radio for two outreach events and by increasing our hard copy publications in the community.

Other Accomplishments in FY 2017/18

- The Master Gardener program completed five months of training and graduated 24 certified Master Gardeners, increasing the volunteer base by over 30%.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Reduce injuries and illness of field workers from potential hazards in production agriculture.

- **Objective 1** – Provide and participate in field worker safety classes by March 2019.

Economic Well-Being

Goal 1: Reduce the consumption of antimicrobials on dairy farms while maintaining animal health and producer profitability.

- **Objective 1** – Collect data for the USDA NIFA funded grant entitled: "Antimicrobials used for Treatment of Disease: Developing Methods to reduce the use of Critically Important Antimicrobials on Dairy Farms." Researchers from UCCE-Tulare, UCANR, UC Davis and OSU are participating on this project. The results of this project will be critical for the evidence-based creation of comprehensive antimicrobial stewardship programs on dairy farms. This project has a four-year duration.

Goal 2: Help local citrus producers make more effective cultural practice decisions.

- **Objective 1** – Acquire grant funding to support new studies by March 2019.
- **Objective 2** – Develop extension and outreach activities for local citrus producers by June 2019.

Goal 3: Provide table grape growers with new tools to make the agricultural decision easier.

- **Objective 1** – Develop a quantitative color method for red table grapes growers to confirm maturity at harvest time by June 2019.
- **Objective 2** – Initiate collection of spatial data to create a GIS system to identify how the main problems for grape production are developing in Tulare County by June 2020.

Goal 4: Enhance competitive, sustainable food systems.

- **Objective 1** – Reduce the impact of invasive weeds. Weed management research will be conducted on cropping and non-crop systems. The results will be presented to producers and industry meetings by March 2019.
- **Objective 2** – Conduct studies to evaluate wheat, triticale and barley varieties to aid growers with selection decisions.
- **Objective 3** – Conduct studies evaluating over 100 different varieties for resistance to Fusarium Race 4 in cotton.

Quality of Life

Goal 1: UC CalFresh Tulare County to implement a comprehensive approach to reduce food insecurity, increase food safety skills, and address obesity and associated chronic diseases nutrition.

- **Objective 1** – UC CalFresh will provide evidence-based, nutrition education to SNAP-Ed eligible families. UC CalFresh will reach at least 120 adults with evidence-based nutrition education to improve food security and food safety practices by September 30, 2019.

Goal 2: Tulare County has one of the highest poverty rates in the state of California, and UC CalFresh addresses this by educating low-income families on resource management to improve practices and adapt healthy behaviors.

- **Objective 1** – UC CalFresh will provide evidence-based, Financial Literacy education to SNAP-Ed eligible families. UC CalFresh will reach at least 100 eligible families with evidence-based financial literacy education to improve their economic well-being by September 30, 2019.

Goal 3: Developing and implementing nutrition and physical activity policies at school sites and low-income communities encourage individuals to make healthy choices thereby improving quality of life.

- **Objective 1** – UC CalFresh will provide evidence-based, nutrition and physical activity education to improve the likelihood that SNAP-Ed eligible recipients will make healthy choices in accordance with the *Dietary Guidelines for Americans*. UC CalFresh will reach at least 220 adults/parents with evidence-based nutrition education, parent education, and other evidence-based interventions to improve the quality of life by September 30, 2019.

Goal 4: SNAP-Ed to provide technical support, assistance, and training in school wellness policies to focus on: nutrition education, access to and/or appeal of healthy foods, beverages, and physical activity, and improved engagement opportunities for parents and community members.

- **Objective 1** – SNAP-Ed funded partners will host one interactive workshop that will engage individuals, parents, food services directors and school nurses, to review best practices of school nutrition policies, school gardens, farm to school opportunities, and structured recreation activities by September 30, 2019.
- **Objective 2** – SNAP-Ed funded partners will provide technical assistance to a minimum of three wellness policy councils for addressing findings from school wellness policy assessment, leading to at least one recommended policy change in one district by September 30, 2019.

Goal 5: Advance youth leadership and science literacy in natural resources, agriculture, and nutrition (cont.).

- **Objective 1** – Expand public education opportunities to local residents through a partnership with Tulare County libraries in the areas of landscape and vegetable gardening.
- **Objective 2** – Expand MG mentorship in local school gardens by adding two additional sites.

Goal 6: Promote water conservation and drought strategies for urban landscapes (cont.).

- **Objective 1** – Expand public awareness of UC resources on horticulture and integrated pest management that are available for public use.

Goal 7: Advance youth leadership and science literacy in natural resources, agriculture, and nutrition.

- **Objective 1** – Maintain existing 4-H Youth Development Programming to all currently existing 4-H Community Clubs within Tulare County. Measure growth by assessing the total number of youth members enrolled in the 4-H program, and in addition to the number of youth members that are serving in leadership roles as local Community Club Officers, Junior Leaders, and Teen Leaders. Science literacy can be observed through the number of youth members enrolled in Food Science projects, Garden and Horticulture projects, Animal Science projects, and other agriculturally based projects by June 2019.
- **Objective 2** – Implement 4-H Youth Development Programming in After School Programs in targeted schools within Tulare County in order to reach the target population of underserved youth and to expand the program. Provide outreach to 30 families and to reach over 75 youth through partnerships with CalFresh and other local partners by June 2019.

Budget Request

The Requested Budget represents an overall increase of \$57,648 or 9% in expenditures and no change in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$57,648 or 9% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies decreased \$17,341 primarily based on office and department supplies necessary to meet NCC target
- COWCAP increased \$48,484 primarily based on managerial adjustments

Staffing changes reflected in the Requested Budget include the following:

- No Staffing Changes

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No Staffing Changes

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.

Office of County Counsel

Deanne Peterson

County Counsel

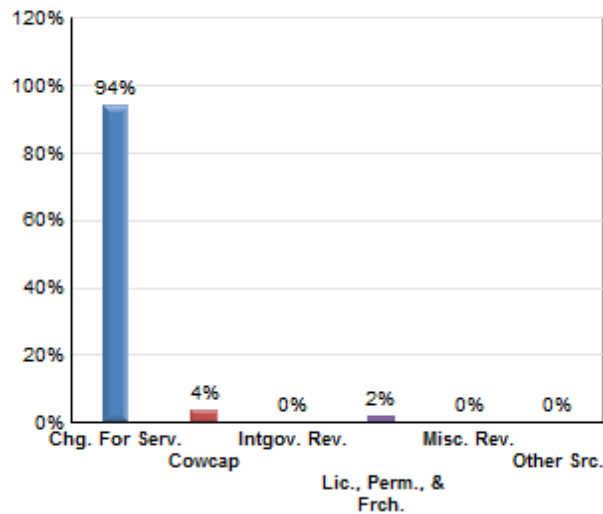
Fund: 001

Agency: 080

SUMMARY OF APPROPRIATIONS AND REVENUES

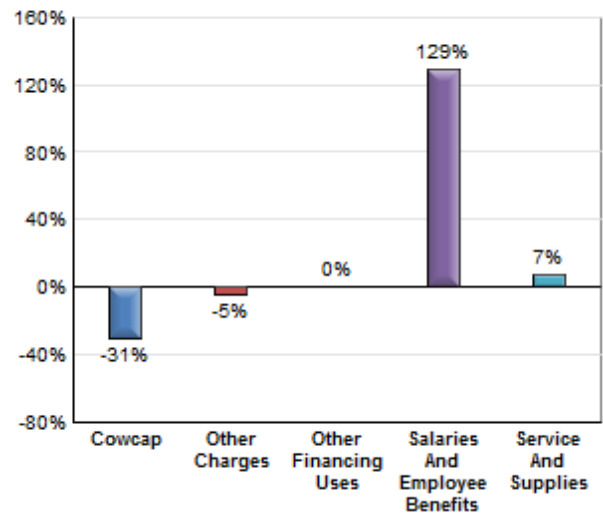
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Counsel	\$4,354,072	\$5,094,137	\$5,314,624	\$220,487
TOTAL ACTIVITY APPROPRIATIONS	\$4,354,072	\$5,094,137	\$5,314,624	\$220,487
APPROPRIATIONS:				
Cowcap	\$(777,059)	\$(1,121,145)	\$(1,633,709)	\$(512,564)
Other Charges	\$(393,240)	\$(332,031)	\$(252,170)	\$79,861
Other Financing Uses	\$400	\$417	\$434	\$17
Salaries And Employee Benefits	\$5,255,157	\$6,172,905	\$6,835,726	\$662,821
Service And Supplies	\$268,814	\$373,991	\$364,343	\$(9,648)
TOTAL APPROPRIATIONS:	\$4,354,072	\$5,094,137	\$5,314,624	\$220,487
REVENUES:				
Charges For Current Serv	\$3,085,890	\$3,229,626	\$2,990,807	\$(238,819)
Cowcap	\$16,032	\$47,299	\$122,020	\$74,721
Intergovernmental Revenue	\$-	\$2	\$2	\$-
Lic.,Permits & Franchise	\$83,645	\$50,000	\$70,000	\$20,000
Miscellaneous Revenue	\$4,807	\$505	\$506	\$1
Other Financing Sources	\$35,628	\$-	\$-	\$-
TOTAL REVENUES:	\$3,226,002	\$3,327,432	\$3,183,335	\$(144,097)
NET COUNTY COST	\$1,128,070	\$1,766,705	\$2,131,289	\$364,584

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The mission of the 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 and risk management challenges facing the County of Tulare in partnership with our clients.

The County Counsel's Office also includes the Risk Management Division. The Risk Management Division protects the County's physical, fiscal, human, and goodwill assets through the administration of the County's Liability and Workers' Compensation Insurance, and safety programs. Discussion of the Risk Management budget may be found in the insurance funds budget narrative.

Core Functions

- By statute, County Counsel provides legal advice and representation to the County of Tulare through the Board of Supervisors (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 also 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 legal advice to public cemetery districts.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Continue to provide improved legal services in dependency cases by developing protocols and providing relevant training.

- **Objective 1** – Assist Health and Human Services Child Welfare Division in the completion of a Collaboration Protocol between Tulare County and the Tule River Indian Tribe concerning the investigation and subsequent disposition of child abuse and neglect matters for Tule River Indian Children by June 2018. **Results:** CWS staff/management participated in a number of meetings with the Tule River Tribe and reached a consensus in several areas. The improved working relationship with the Tribe has resulted in better coordination of services for children and families. Development, adoption, and implementation of the Collaboration Protocols is ongoing.
- **Objective 2** – Conduct one training on compliance with Indian Child Welfare Act, for Child Welfare staff, by June 2018. **Results:** Due to staffing changes, this objective is deferred to FY 2018/19.
- **Objective 3** – Conduct one training on court report writing, for Child Welfare staff, by March 2018. **Results:** This objective was completed. The County Counsel's office provided training in July 2017.
- **Objective 4** – Conduct one training on testifying in court, for Child Welfare Services staff, by December 2017. **Results:** This objective was completed. The County Counsel's office provided six trainings in August, September and October of 2017.
- **Objective 5** – Conduct one training on search and seizure, for Child Welfare Services staff, by October 2017. **Results:** This objective was completed. The County Counsel's office provided training in September 2017.
- **Objective 6** – Conduct one training on new cases and legislation, for Child Welfare Services staff, by June 2018. **Results:** This objective was completed. Training for new laws effective January 2017 was completed; and training for new laws effective January 2018/July 2018 has been scheduled for August 2018.
- **Objective 7** – Continue with Public Guardian and County Counsel monthly training series through June 2018. **Results:** This objective was completed. Various trainings were provided during FY 2017/18; topics included Fiduciary Duties, Trusts, Real Property Management, and Capacity issues. Training remains ongoing.

Economic Well-Being

Goal 1: Further improve County effectiveness in contracting for goods and services.

- **Objective 1** – Continue revising County contract boilerplate language to address contracting with different business entities by June 2018. **Results:** This ongoing objective has been completed for the current fiscal year.
- **Objective 2** – Provide contracts training for departments by January 2018. **Results:** This objective has been completed. The County Counsel's office provided training in February 2018.
- **Objective 3** – Provide regular updates to enhance client awareness and legal knowledge related to contract matters through June 2018. **Results:** This is an ongoing objective. County Counsel monitors various digests and alerts; and clients are kept informed of new and potential changes in law that may affect their operations.

Goal 2: Further improve County fee setting process.

- **Objective 1** – Conduct County Fee Setting Process training for departments by March 2018. **Results:** Due to other priorities and staffing, this objective is deferred to FY2018/19.
- **Objective 2** – Continue partnership with requesting departments to provide guidance in reviewing fee structure through June 2018. **Results:** This ongoing objective has been completed for the current fiscal year. The County Counsel's office assisted multiple departments with fee structure review.

Organizational Performance

Goal 1: Further improve public meetings conducted by County committees and commissions.

- **Objective 1** – Update Brown Act manual with recent case law developments by June 2018. **Results:** This ongoing objective was completed for the current fiscal year. The County Counsel's office updated the Brown Act Manual.
- **Objective 2** – Provide Brown Act training by May 2018. **Results:** This ongoing objective was completed for the current fiscal year. Training was provided in March 2018; and the County Counsel's office updated the Brown Act Manual.
- **Objective 3** – Provide an agenda training to targeted County personnel to ensure compliance with County policies and regulations by June 2018. **Results:** This objective was completed. The County Counsel's office provided training in May 2018.

Goal 2: Further define the County's obligations to locate and preserve records, electronic data, and other evidence, and create training regarding those obligations and the development and implementation of appropriate litigation hold processes.

- **Objective 1** – Provide subpoena training to key employees with Health and Human Services Agency and Sheriff's Department by January 2018. **Results:** Training previously provided to HHSA. Training to Sheriff's and Fire Departments was completed January 2018. Training materials have been preserved for future trainings as needed or requested.
- **Objective 2** – Assist the Sheriff's Department in establishing a protocol to ensure the early preservation of key records for the litigation hold process by March 2018. **Results:** This objective was completed. The County Counsel's office has prepared protocols and is awaiting final adoption by the Sheriff's Department.

Goal 3: Further improve efficiency in litigation prevention and resolution efforts

- **Objective 1** – Establish methods of tracking adoption of and revisions to Personnel Rules and Administrative Regulations for efficient access to implementing resolutions for use in legal proceedings by March 2018. **Results:** The objective was completed in October 2017. County Counsel created an internal matter and spreadsheet to track the adoption of and revisions to Personnel Rules and Administrative Regulations for efficient access to implementing resolutions for use in legal proceedings.
- **Objective 2** – Establish protocols to ensure timely responses to vexatious litigants by June 2018. **Results:** This objective was completed. The County Counsel's office implemented protocols and form pleadings were prepared.
- **Objective 3** – Develop a litigation cost and fee tracking system to improve the accuracy of future litigation cost and fee estimates by June 2018. **Results:** The extensive cost tracking system and reports were developed. The reports will be provided on a quarterly basis to aid with litigation strategies and reserve setting to meet insurance requirements.
- **Objective 4** – Provide training and legal updates in the Fair Labor Standards Act, leave management, and Public Records Act by June 2018. **Results:** This objective was partially completed. The County Counsel's office provided training on the leave management and the Public Records Act in February 2018. Training for the Fair Labor Standards Act has been deferred to FY2018/19.

Goal 4: Further improve effectiveness of employees and work teams in the delivery of legal and risk management services to departments.

- **Objective 1** – Evaluate existing and the availability of the new office resources and recommend necessary changes to improve office efficiencies by June 2018. **Results:** The County Counsel's office reviewed and adjusted legal staff team assignments and responsibilities to better meet client needs. Also, computer hardware and software were updated to improve employee productivity.

Other Accomplishments in FY 2017/18

- Filed 605 Child Welfare Services petitions; pursued 31 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children while submitting 72 warrants to remove 159 children from dangerous homes.
- Reviewed 410 contracts; handled 11 administrative hearings, including 6 disciplinary appeals, 7 unemployment insurance appeal hearings, and 1 department filed disability retirement hearing; handled 119 discipline cases, 6 cases filed with the Department of Fair Employment and Housing and/or Equal Employment Opportunity Commission, 6 labor grievance appeals, and 12 complex medical leave/accommodation matters; provided training on Public Records Act requests, and processed 117 complex Public Record Act requests; provided training on various topics including employee due process and discipline writing, specialized contracts training, and specialized harassment and boundaries trainings.
- Negotiated and drafted the North Tulare County Regional Water Allegiance JPA.
- Assisted RMA in securing Planning Commission and Board approval of Dairy Cares Project.
- Performed Government 101 training for departments and districts.
- Assisted with adoption of Social Host Ordinance.
- Closed out Yokohl Ranch project.
- Assisted BOS with creating separate department of Registrar of Voters.
- Assisted BOS and CAO with approval of Pension Obligation Bonds; and create IRC sec 115 pension trust.
- Updated Emergency Manual.
- Provided Legal Officer training for emergencies.
- Overhauled the RMA and Capital Projects Bid Document Templates.
- Assisted GSA in negotiating Solar Power Purchase Agreement and related Site Leases.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Continue to provide improved legal services in dependency cases by developing protocols and providing relevant training.

- **Objective 1** – Conduct one training on compliance with Indian Child Welfare Act, for Child Welfare Services staff, by June 2019
- **Objective 2** – Conduct two trainings on court report writing, for Child Welfare Services staff, by March 2019.
- **Objective 3** – Conduct two trainings on testifying in court, for Child Welfare Services staff, by June 2019.
- **Objective 4** – Conduct one training on search and seizure, for Child Welfare Services staff, by October 2018.
- **Objective 5** – Conduct two trainings on new cases and legislation, for Child Welfare Services staff, by June 2019.
- **Objective 6** – Continue with Public Guardian and County Counsel monthly training series through June 2019.

Economic Well-Being

Goal 1: Further improve County effectiveness in contracting goods and services.

- **Objective 1** – Continue revising County Contract boilerplate language to address contracting with different business entities by June 2019.
- **Objective 2** – Provide contracts training for departments by January 2019.
- **Objective 3** – Provide regular updates to enhance client awareness and legal knowledge related to contract matters through June 2019.
- **Objective 4** – Bring before the Board of Supervisors for consideration a proposed ordinance under Government Code section 935 requiring the filing of an administrative claim for those claims which would otherwise be exempt under Government Code 905.

Goal 2:

- **Objective 1** – Conduct County Fee Setting Process training for departments by March 2018
- **Objective 2** – Continue partnership with requesting departments to provide guidance in reviewing fee structure through June 2019

Organizational Performance

Goal 1: Further improve county meetings conducted by County Committees and commissions.

- **Objective 1** – Update Brown Act manual with recent case law developments by June 2019
- **Objective 2** – Provide Brown Act training by May 2019.
- **Objective 3** – Provide an agenda training to targeted County personnel to ensure compliance with County policies and regulations by June 2019.

Goal 2: Further define the County's obligations to locate and preserve records, electronic data, and other evidence, and create training regarding those obligations and the developments and implementation of appropriate litigation hold processes.

- **Objective 1** – Create methods for collecting data on disciplines and harassment/discrimination complaints for more effective analysis and reporting by June 2019.
- **Objective 2** – Provide training to Sheriff's department regarding compliance with preservation of key records for the litigation hold process by June 2019.
- **Objective 3** – Establish protocols in cooperation with the Sheriff's Department for access to peace officer personnel files in litigation matters.

Goal 3: Further improve efficiency in litigation prevention and resolution efforts.

- **Objective 1** – Provide training and legal updates in the Fair Labor Standards Act by June 2019.
- **Objective 2** – Establish a process for reviewing litigation cost and fee reports to further improve the accuracy of future litigation cost and fee estimates by June 2019.
- **Objective 3** – Preparation of a handbook delineating legal and procedural responsibilities between teams and clients in hearing matters; where one team advises the BOS hearing an appeal and another team advises a participating department.

Budget Request

The Requested Budget represents an overall increase of \$220,487 or 4% in expenditures and a decrease of \$144,097 or 4% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$364,584 or 21% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$662,821 primarily based on cost of living and salary adjustments. Also, an addition of 1.0 FTE, a deletion of 1.0 FTE; an amendment to 1.0 FTE and a reclass to 1.0 FTE.
- Services and Supplies decreased \$9,648 primarily based on the completion of office moves.
- Other Charges decreased \$79,861 primarily based on General Service charges related to office relocations.
- County Wide Cost Allocation Plan (COWCAP) increased \$512,564 primarily based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Amend 1 FTE position to create more opportunities for advancement. The Requested amended positions include:
 - 1 Risk Management Analyst I/II/III (flexibly allocated)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Add 1 FTE position to enhance fiscal services delivery to department and County as a whole.
 - 1 Fiscal Manager
- Delete 1 FTE position
 - 1 Associate County Counsel
- Reclass 1 FTE position
 - 1 Account Clerk II to Account Clerk III

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.

County Administration

Michael C. Spata

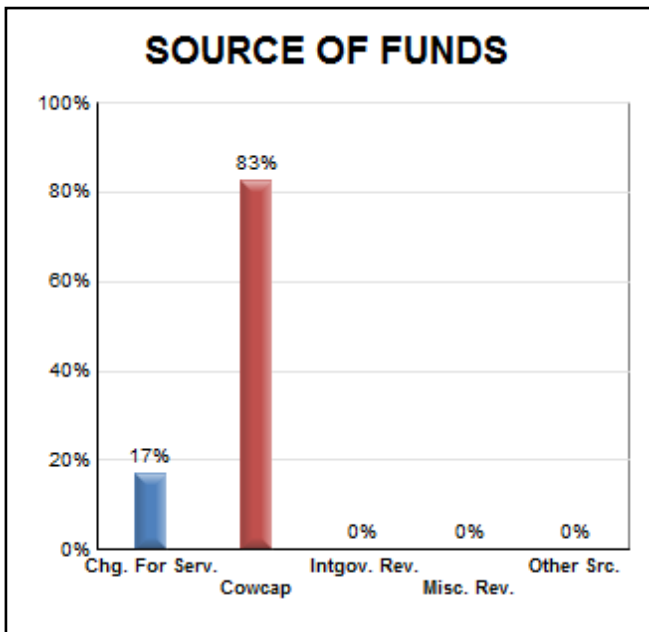
County Administrative Officer

Fund: 001

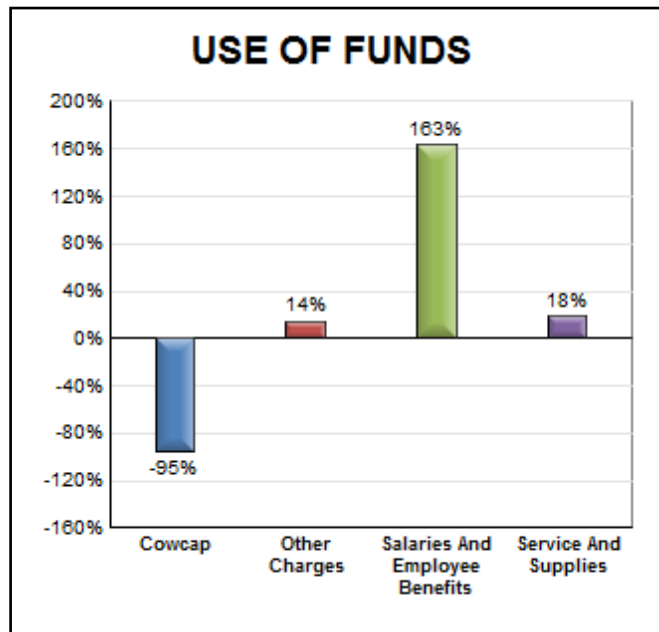
Agency: 085

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$1,827,908	\$2,500,548	\$1,104,383	\$(1,396,165)
TOTAL ACTIVITY APPROPRIATIONS	\$1,827,908	\$2,500,548	\$1,104,383	\$(1,396,165)
APPROPRIATIONS:				
Cowcap	\$(53,271)	\$380,648	\$(1,050,296)	\$(1,430,944)
Other Charges	\$215,332	\$203,051	\$152,106	\$(50,945)
Salaries And Employee Benefits	\$1,542,057	\$1,794,572	\$1,800,704	\$6,132
Service And Supplies	\$123,790	\$122,277	\$201,869	\$79,592
TOTAL APPROPRIATIONS:	\$1,827,908	\$2,500,548	\$1,104,383	\$(1,396,165)
REVENUES:				
Charges For Current Serv	\$121,620	\$271,615	\$136,481	\$(135,134)
Cowcap	\$819,451	\$292,936	\$657,066	\$364,130
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Miscellaneous Revenue	\$1,202	\$1	\$2	\$1
Other Financing Sources	\$8,540	\$-	\$1	\$1
TOTAL REVENUES:	\$950,813	\$564,552	\$793,550	\$228,998
NET COUNTY COST	\$877,095	\$1,935,996	\$310,833	\$(1,625,163)



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

In keeping with the guidance, support and direction of the Board of Supervisors, the County Administrative Officer (CAO) is responsible generally for strategic and operational management of the County; serves as the Clerk of the Board of Supervisors; and prepares the annual budget and other plans for the County. Through the coordination of agency and departmental activities, the CAO works to ensure that County's government operates efficiently, effectively and equitably.

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 Core Functions, the County Administrative Officer and staff shall:

- Review, monitor, and prepare recommendations to Federal and State legislation.
- Review and provide oversight of countywide position allocations.
- Manage General Services, Purchasing, and Capital Projects.
- Administer contracts as directed by the Board of Supervisors.
- Recommend and implement Tulare County's Strategic Management System.
- Work closely with the Board of Supervisors and affected departments to implement Tulare County's Economic Development Strategy.

Clerk of the Board

- Prepare, publish, and distribute the Board's 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 2017/18

Safety and Security

Goal 1: Assist in the completion of capital projects affecting law enforcement, fire safety, roads, and emergency operations.

- **Objective 1** – Provide administrative and funding support to the affected departments (e.g., Sheriff, Fire, Resource management Agency, and Health and Human Services Agency) for safety and security projects. **Results:** Achieved and ongoing.

Economic Well-Being

Goal 1: Implement Tulare County's Economic Development Strategy.

- **Objective 1** – Develop a target marketing plan focusing on business development, tourism and film activities. **Results:** Achieved and ongoing.
- **Objective 2** – Maximize intergovernmental economic development opportunities by collaborating with cities other public entities, and private sector participants leading to joint project development and funding. **Results:** Achieved and ongoing.
- **Objective 3** – Explore public-private development partnership opportunities to help generate increased streams of general purpose revenue such as property taxes, sales taxes, transient occupancy taxes, and project revenue sharing. **Results:** Achieved and ongoing.

Quality of Life

Goal 1: Work with affected departments to implement Plans, Policies and Projects affecting water and wastewater, and flood control.

- **Objective 1** – Provide administrative and funding support to the affected departments (e.g., Resource Management Agency and Health and Human Services Agency) for these projects. **Results:** Achieved and ongoing.

Organizational Performance

Goal 1: Implement Tulare County's Strategic Management System by focusing on the CAO's Profile in Strategic Management.

- **Objective 1** – Emphasize team-based, proactive and performance management promoting responsiveness, results and accountability. **Results:** Achieved and ongoing.
- **Objective 2** - Apply a Business Model to produce public value by helping to enhance departmental operations and public service delivery. **Results:** Achieved and ongoing.
- **Objective 3** – Lead Tulare County's Economic Development Strategy and the execution of a business science-based Target Marketing Plan promoting prudent development and concurrently protecting Tulare County's valuable agricultural resources and businesses. **Results:** Achieved and ongoing.
- **Objective 4** – Emphasize financial forecasting with respect to estimating Tulare County's revenues, expenses and fund balances. **Results:** Achieved and ongoing.
- **Objective 5** – Conduct sensitivity and scenario analyses designed to strengthen fiscal decisions and improve predictability of results for the Board of Supervisors, the County's valued employees and the general public. **Results:** Achieved and ongoing.
- **Objective 6** – Develop strong fiscal sustainability plans in the key areas such as retirement, health insurance, workers' compensation, and zones of benefit. **Results:** Achieved and ongoing.
- **Objective 7** – Monitor prudently and periodically report public investment and debt financing activities. **Results:** Achieved and ongoing.
- **Objective 8** – Conduct financial feasibility of Economic Development Projects such as pro forma analyses of industrial and commercial projects, as well as firm-based analyses of targeted business sectors and companies. **Results:** Achieved and ongoing.

- **Objective 9** – Implement expeditiously capital project construction with a current focus on criminal justice projects, space planning implementation, and building maintenance and repairs designed to improve public service and enhance safety to the public and employees. **Results:** Achieved and ongoing.
- **Objective 10** – Implement expeditiously public infrastructure construction such as roads, transit, water, wastewater, flood control, and park projects. **Results:** Achieved and ongoing.
- **Objective 11** – Enhance all departmental operations and services with an Internal Service focus on General Services, Purchasing, Human Resources, and Information Technology. **Results:** Achieved and ongoing.
- **Objective 12** – Address organizational and fiscal needs of departments by insuring CAO accessibility and collaboration with the overarching goal of “Getting to Yes”. **Results:** Achieved and ongoing.
- **Objective 13** – Improve customer service delivery and responsiveness to residents, groups and local businesses. **Results:** Achieved and ongoing.
- **Objective 14** – Improve and strengthen relations with members of the public, community groups, interested stakeholders, employee organizations, cities, special districts, the state, and the federal government by promoting effective use of a cooperation model of interaction. **Results:** Achieved and ongoing.
- **Objective 15** – Report regularly to the Board of Supervisors to help insure and demonstrate responsiveness, achievement of results, and professional accountability. **Results:** Achieved and ongoing.

Other Accomplishments in FY 2017/18

- Prepared Strategic Management Plan Revised Update (Business Model, Budgetary Sustainability, Public Value).
- Coordinated Strategic Financing Plan Committee Presentations (POBs, Criminal Justice, HHSA, Fire).
- Reviewed and Coordinated Analysis of Retirement Options and Pension Obligation Bond Transaction.
- Participated in Successful Bond Credit Rating Agency Presentations to Standard & Poor’s and Moody’s.
- Prepared and Presented Report Addressing Options regarding Salary Savings and Vacancies.
- Reviewed and Presented Section 115 Trust for Pension Stabilization Rate Program.
- Supported Capital Improvement Program and Projects (Criminal Justice, Sheriff, Fire, OES, HRD, Counsel).
- Supported Economic Development Program and Projects (Community Plans, Dairy Plan, Roads, Bridges).
- Supported Water Program and Projects (Yetttem-Seville, Monson, Traver, LAMP, SJWIA, Temperance Flat).
- Supported Homelessness and Step-up Programs.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Assist in the completion of capital projects affecting law enforcement, fire safety, roads, and emergency operations.

- **Objective 1** – Provide administrative and funding support to the affected departments (e.g., Sheriff, Fire, Resource Management Agency, and Health and Human Services Agency) for safety and security projects.

Economic Well-Being

Goal 1: Implement Tulare County’s Economic Development Strategy.

- **Objective 1** – Maximize intergovernmental economic development opportunities by collaborating with cities other public entities, and private sector participants leading to joint project development and funding.
- **Objective 2** – Explore public-private development partnership opportunities to help generate increased streams of general purpose revenue such as property taxes, sales taxes, transient occupancy taxes, and project revenue sharing.

Quality of Life

Goal 1: Working with affected departments, implement Plans, Policies and Projects affecting water and wastewater, and flood control.

- **Objective 1** – Provide administrative and funding support to the affected departments (e.g., Resource Management Agency and Health and Human Services Agency) for these projects.

Goal 1: Implement Tulare County's Strategic Management System by focusing on the CAO's Profile in Strategic Management.

- **Objective 1** – Emphasize team-based, proactive and performance management promoting responsiveness, results and accountability.
- **Objective 2** - Apply a Business Model to produce public value by helping to enhance departmental operations and public service delivery.
- **Objective 3** – Lead Tulare County's Economic Development Strategy and the execution of a business science-based Target Marketing Plan promoting prudent development and concurrently protecting Tulare County's valuable agricultural resources and businesses.
- **Objective 4** – Emphasize financial forecasting with respect to estimating Tulare County's revenues, expenses and fund balances.
- **Objective 5** – Conduct sensitivity and scenario analyses designed to strengthen fiscal decisions and improve predictability of results for the Board of Supervisors, the County's valued employees and the general public.
- **Objective 6** – Develop strong fiscal sustainability plans in the key areas such as retirement, health insurance, workers' compensation, and zones of benefit.
- **Objective 7** – Monitor prudently and periodically report public investment and debt financing activities.
- **Objective 8** – Conduct financial feasibility of Economic Development Projects such as pro forma analyses of industrial and commercial projects, as well as firm-based analyses of targeted business sectors and companies.
- **Objective 9** – Implement expeditiously capital project construction with a current focus on criminal justice projects, space planning implementation, and building maintenance and repairs designed to improve public service and enhance safety to the public and employees.
- **Objective 10** – Implement expeditiously public infrastructure construction such as roads, transit, water, wastewater, flood control, and park projects.
- **Objective 11** – Enhance all departmental operations and services with an Internal Service focus on General Services, Purchasing, Human Resources, and Information Technology.
- **Objective 12** – Address organizational and fiscal needs of departments by insuring CAO accessibility and collaboration with the overarching goal of "Getting to Yes".
- **Objective 13** – Improve customer service delivery and responsiveness to residents, groups and local businesses.
- **Objective 14** – Improve and strengthen relations with members of the public, community groups, interested stakeholders, employee organizations, cities, special districts, the state, and the federal government by promoting effective use of a cooperation model of interaction.
- **Objective 15** – Report regularly to the Board of Supervisors to help insure and demonstrate responsiveness, achievement of results, and professional accountability.

Budget Request

The Requested Budget represents an overall decrease of \$1,396,165 or 56% in expenditures and an increase of \$228,998 or 41% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost decreased \$1,625,163 or 84% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies increase \$79,592 primarily based on costs for software updates.
- Other Charges decrease \$50,945 primarily based on data processing charges being reduced.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$1,430,944 based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete two (2) FTE positions based on reorganizational changes within the office. The requested deleted positions include:
 - 1 Administrative Analyst
 - 1 Staff Services Analyst III

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes.

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.

General Services Agency

John Hess

Director

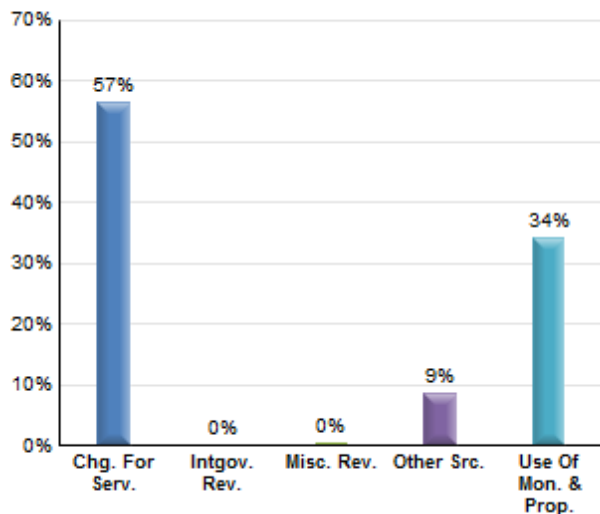
Fund: 001

Agency: 087

SUMMARY OF APPROPRIATIONS AND REVENUES

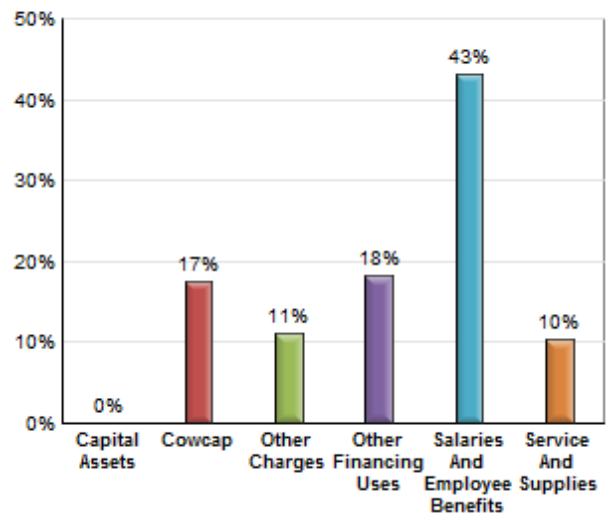
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Communications	\$77,373	\$80,093	\$83,488	\$3,395
Cultural Services	\$490,121	\$505,561	\$460,012	\$(45,549)
Property Management	\$3,492,088	\$4,176,946	\$4,894,967	\$718,021
Recreation Facilities	\$2,346,278	\$1,897,706	\$2,489,507	\$591,801
TOTAL ACTIVITY APPROPRIATIONS	\$6,405,860	\$6,660,306	\$7,927,974	\$1,267,668
APPROPRIATIONS:				
Capital Assets	\$80,233	\$-	\$-	\$-
Cowcap	\$1,024,023	\$693,826	\$1,377,651	\$683,825
Other Charges	\$724,326	\$722,077	\$870,267	\$148,190
Other Financing Uses	\$1,293,678	\$1,783,413	\$1,444,789	\$(338,624)
Salaries And Employee Benefits	\$2,585,857	\$2,695,298	\$3,419,217	\$723,919
Service And Supplies	\$697,743	\$765,692	\$816,050	\$50,358
TOTAL APPROPRIATIONS:	\$6,405,860	\$6,660,306	\$7,927,974	\$1,267,668
REVENUES:				
Charges For Current Serv	\$1,930,245	\$2,056,264	\$2,645,653	\$589,389
Intergovernmental Revenue	\$-	\$10,000	\$10,000	\$-
Miscellaneous Revenue	\$21,410	\$18,000	\$18,000	\$-
Other Financing Sources	\$29,421	\$-	\$400,000	\$400,000
Rev. from Use of Money & Prop	\$1,479,636	\$2,216,942	\$1,600,001	\$(616,941)
TOTAL REVENUES:	\$3,460,712	\$4,301,206	\$4,673,654	\$372,448
NET COUNTY COST	\$2,945,148	\$2,359,100	\$3,254,320	\$895,220

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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 departments. The divisions of General Services include Administration, Courier, Museum, Parks, and Recreation, and Property Management. In addition, the Department provides services to several of the County's Internal Service Funds (ISF) including Custodial Services; Grounds Services; Facilities; Fleet Services; Print, Mail, and Copier Services; Utilities; and the Capital Projects Division.

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 County ISF's.

The Department strives to provide services to County residents and departments in a timely and friendly fashion with a commitment to quality customer service and products.

Core Functions

- The 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.
- The Courier Division oversees the delivery of interoffice mail to departments, contracts for services, and manages the courier program to ensure effective receipt of mail packages.
- The Museum Division provides an opportunity for approximately 10,000 school age children of Tulare County to learn more about the history of agriculture and the County through a variety of exhibits.
- The Parks and Recreation Division provides recreational opportunities for those who visit Tulare County Parks by ensuring access to the playground and outdoor sports activities in a variety of park settings
- The Property Management Division 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 for FY 2017/18

Safety and Security

Goal 1: Ensure trees at County Parks are well maintained and safe in order to provide appropriate recreation areas.

- **Objective 1:** Parks staff will remove the remaining strategically targeted trees lost to extreme drought conditions at Cutler Park by February 2018. **Results:** Tree removal was completed in May 2018.
- **Objective 2:** Parks staff will replace trees that have been removed where prudent by June 2018. **Results:** Approximately 75% of removed trees were replanted by May 2018. This is an ongoing process and will continue into FY 2018/19.

Goal 2: Complete property matters related to obtaining final grant approval for the SB 1022 California Department of Corrections and Rehabilitation Project.

- **Objective 1:** Coordinate with County Counsel and the County Administrative Office in placing the matter before the Board and the Public Facilities Corporation to eliminate Certificate of Participation lien encumbrances from County properties by December 2017. **Results:** This matter was completed in December 2017.
- **Objective 2:** Address property rights issues with the California Department of General Services and Department of Finance on the County-owned project site by December 2017. **Results:** Staff has been working continuously through the Due Diligence process with the California Department of General Services this fiscal year. This objective is expected to be completed by September 2018.

Quality of Life

Goal 1: Facilitate quarterly meetings of the Parks Advisory Committee and continue implementation of the Parks Strategic Business Plan to provide for enhanced park services.

- **Objective 1:** Establish a Maintenance and Improvement Program to ensure that the Parks are being maintained and improved at optimal levels by June 2018. **Results:** The Maintenance and Improvement Program was established and approved by the Parks Advisory Committee and the Board of Supervisors in August 2017.
- **Objective 2:** Annually evaluate the availability of a dedicated source of one-time project funding by June 2018. **Results:** Evaluation of a dedicated source of one-time project funding was completed in August 2017. Annual evaluations for funding will be an ongoing project.
- **Objective 3:** Increase public engagement and outreach through targeted community meetings by February 2018. **Results:** Parks and Recreation has completed three successful community outreach meetings for Woodville, Pixley, and Cutler/Orosi communities in October 2017. Community outreach meetings will continue into FY 2018/19 for other County Parks.
- **Objective 4:** Improve customer service training for employees in the Parks System by June 2018. **Results:** Due to staffing limitations, this objective will continue in FY 2018/19.

Goal 2: Design and open a Korean 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 Korean community by August 2017. **Results:** Due to difficulty finding participants for this committee, this objective will be completed in FY 2018/19.
- **Objective 2:** Meet with the committee to gather artifacts from the local community to create a display and identify community members to be involved in the opening event by November 2017. **Results:** Due to difficulty finding participants to contribute to exhibits, this objective will be completed in FY 2018/19.
- **Objective 3:** Install the new exhibit and host an opening reception for Korean exhibit by February 2018. **Results:** Due to difficulty finding participants for this project, this objective will be completed in FY 2018/19.

Organizational Performance

Goal 1: Develop policies and procedures for critical tasks in the divisions of General Services to enhance organizational performance.

- **Objective 1:** Review existing special events policy with the assistance of County Counsel to identify opportunities for improvement by October 2017. **Results:** The special events policy was reviewed, and opportunities for improvement were identified by December 2017.
- **Objective 2:** Develop a comprehensive written special events policy by December 2017. **Results:** The special events policy was completed and presented to the Board of Supervisors in February 2018.

Goal 2: Develop an Administrative Services structure for continuous improvement using the Lean Six Sigma model with a departmental focus on customer service and operational effectiveness and efficiency.

- **Objective 1:** Measure contract administration processes to identify best practices, sources of variation, and opportunities for improvement by October 2017. **Results:** Opportunities for improving contract administration processes were identified in July 2017.
- **Objective 2:** Compile findings and make recommendations for improvements by December 2017. **Results:** Recommendations for contract administration improvements were adopted and implemented in August 2017.

Goal 3: Develop a Fiscal Services structure for continuous improvement using the Lean Six Sigma model with a departmental focus on customer service and operational effectiveness and efficiency.

- **Objective 1:** Measure Fiscal Services processes to identify best practices, sources of variation and opportunities for improvement by September 2017. **Results:** Fiscal Services procurement processes were measured and analyzed in July 2017. Recommendations for improvement included changes to the prioritization and distribution of division work among fiscal staff and procedural changes for General Services management. The continuous measure and analysis of Fiscal Services processes will be an ongoing project.
- **Objective 2:** Analyze the use of current cost accounting software to identify opportunities for streamlining processes and optimizing software application by October 2017. **Results:** Fiscal Services identified opportunities for streamlining cost accounting practices using the current software, and organized a department training on identified topics in December 2017. Recommendations for streamlining included utilizing software features to improve the accuracy of the rate book process and providing annual on-site training to staff to learn how to effectively implement software updates.

- **Objective 3:** Compile findings and make recommendations for improvements by December 2017. **Results:** Recommendations for the improvement of Fiscal Services procurement processes were adopted and implemented in August 2017.
- **Objective 4:** Implement recommendations for improvements in compiling the Rate Book for FY 2018/19 by June 2018. **Results:** This project is expected to continue into FY 2018/19.

Goal 4: Develop a Property Management structure for continuous improvement using the Lean Six Sigma model with a departmental focus on customer service and operational effectiveness and efficiency.

- **Objective 1:** Measure Property Management processes to identify best practices, sources of variation, and opportunities for improvement by January 2018. **Results:** Upon further evaluation of business need, staff chose not to pursue the Lean Six Sigma model of improvement for Property Management. Instead, Property Management staff has engaged in regular process meetings designed to document best practices and establish procedural guidelines for the division. This project is expected to continue into FY 2018/19.
- **Objective 2:** Compile findings and make recommendations for improvements by March 2018. **Results:** Upon further evaluation of business need, staff chose not to pursue the Lean Six Sigma model of improvement for Property Management. Instead, Property Management staff has engaged in regular process meetings designed to document best practices and establish procedural guidelines for the division. This project is expected to continue into FY 2018/19.

Goal 5: Improve the customer service efforts of the Department.

- **Objective 1:** Meet with TCiCT to establish a plan and timeline for updating the General Services website by October 2017. **Results:** Staff met with TCiCT to establish a plan and timeline for updating the General Services website in July 2017.
- **Objective 2:** Implement website development plan by December 2017. **Results:** The new General Services Agency website was developed by December 2017, and went live in January 2018.

Goal 6: Use the Project Management framework to develop a comprehensive Audit Monitoring Program.

- **Objective 1:** Develop a corrective action plan that addresses all General Services audit findings for the past five years by October 2017. **Results:** A corrective action plan to address all General Services audit findings for the past five years was developed in September 2017.
- **Objective 2:** Implement the recommended corrective actions by June 2018. **Results:** All elements of the corrective action plan were implemented by September 2017. The Agency will continue to use the corrective action plan framework for any future audit findings.

Other Accomplishments in FY 2017/18

- As part of the County initiative to find a higher and better use for currently vacant or underutilized property, Property Management successfully completed a request for proposals and executed an agreement for the sale and development of the Historic Courthouse Square property, located in downtown Visalia. The property is currently in escrow, and the sale is expected to be finalized in August 2018.
- Property Management successfully completed a Right of Way project associated with the widening of Avenue 280 from Akers Street to State Route 99, in Visalia.
- The General Services Agency has expanded the scope of its administrative support functions to support the integration of the Purchasing Division in December 2017.
- General Services established a Mobile Food Vendor program to serve County employees and the public on two County campuses in February 2018.
- The General Services Agency developed a strategic plan in May 2018. Implementation of the strategy is expected to continue into FY 2018/19.
- The Board of Supervisors established a General Services Agency in November 2017 to consolidate internal County functions.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Complete the Real Estate Due Diligence for the Sequoia Field Program Facility, SB 1022 California Department of Corrections and Rehabilitation Project.

- **Objective 1:** Address property rights issues with the California Department of General Services and Department of Finance on the County-owned project site by September 2018.

Quality of Life

Goal 1: Design and open a Korean 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 Korean community by July 2018.
- **Objective 2:** Meet with the committee to gather artifacts from the local community to create a display and identify community members to be involved in the opening event by July 2018.
- **Objective 3:** Install the new exhibit and host an opening reception for Korean exhibit by July 2018.

Goal 2: Improve the appearance of County-owned buildings to ensure that each building provides a warm and welcoming environment for the public and employees.

- **Objective 1:** Identify immediate opportunities to include landscaping, exterior improvements, and public art at existing County facilities by July 2018.
- **Objective 2:** Incorporate landscaping, exterior improvements, and public art into projects which are currently in design by June 2019.

Organizational Performance

Goal 1: Maintain suitable work environments to accommodate the future growth of County departments.

- **Objective 1:** Develop a Board-approved recommendation for the future space needs of the Porterville Justice Partners by October 2018.
- **Objective 2:** Work collaboratively with County departments to identify anticipated space needs by July 2019.

Goal 2: Strategically apply public funds to maintain an updated fleet of Parks and Grounds equipment.

- **Objective 1:** Review the age, hours of use, and cost of maintenance of Parks and Grounds equipment to determine the need for replacement by October 2018.
- **Objective 2:** Review the State of California Air Resources Board diesel engine requirements to identify the need for replacement and create a prioritized list to stay in compliance by November 2018.
- **Objective 3:** Conduct a cost-benefit analysis comparing equipment purchase and lease options by December 2018.
- **Objective 4:** As part of the Parks Maintenance Improvement Plan, present the results of a Parks and Grounds Equipment Replacement Program to the Parks Advisory Committee (PAC) by February 2019, and present PAC recommendations to the Board of Supervisors by March 2019.

Goal 3: Continuously improve Fiscal Services with a departmental focus on customer service and operational effectiveness and efficiency.

- **Objective 1:** Establish a quarterly schedule for internal service fund analysis and review by August 2018.
- **Objective 2:** Analyze the Rate Book calculation and compilation process and implement recommendations for improvements for FY 2019/20 by April 2019.
- **Objective 3:** Establish an internal Fiscal Review Team to monitor, analyze, and make recommendations regarding budget and fiscal operations by July 2018.

Goal 4: As part of the Agency development process, centralize and standardize internal Agency personnel policies and procedures.

- **Objective 1:** Establish an internal Human Resources (HR) Team to address HR matters and develop Agency-wide HR policies and procedures by June 2019.
- **Objective 2:** Provide HR training opportunities for each member of the HR Team by June 2019.

Goal 5: Develop the administrative functions of the Agency to improve customer service, including clerical support to internal divisions.

- **Objective 1:** Develop a comprehensive list of clerical needs within the Agency by August 2018.

- **Objective 2:** Analyze the feasibility of implementing requested clerical services and develop a set of recommendations by October 2018.
- **Objective 3:** Implement adopted recommendations by December 2018.

Economic Well-Being

Goal 1: Add value to the County by finding a higher and better use for currently vacant or underutilized property.

- **Objective 1:** Declare previously identified vacant or underutilized County-owned properties surplus to County need by December 2018.
- **Objective 2:** Place the surplus Tulare/Pixley Courthouse out to bid by October 2018.
- **Objective 3:** List, lease, or occupy all vacant commercial office space at the County-owned Tulare Akers Professional Center by March 2019.

Budget Request

The Requested Budget represents an overall increase of \$1,267,668 or 19% in expenditures and an increase of \$372,448 or 9% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$895,220 or 38% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$723,919 primarily based on the addition of new employees to Administration division and Pension Obligation Bond.
- Other Charges increase \$148,190 primarily based on the increase in Internal Service Fund costs and administrative expenses.
- Other financing projections decrease \$338,624 based on a reduction in internal borrowing and operating transfer out.
- Countywide Cost Allocation Plan (COWCAP) increase \$683,825 primarily based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to expand the Department's administration division. As part of the General Services and Purchasing reorganization, one Principal Account Clerk is being deleted in the Purchasing Department and added in the General Services Department. The requested additional positions include:
 - 1 Office Assistant III
 - 1 Principal Account Clerk

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Reclassify 1 FTE position to allow position to be flexibly allocated for advancement and retention of Fiscal personnel. The reclassified position is:
 - 1 Account Clerk II to Account Clerk III

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.

Registrar of Voters

Michelle Baldwin

Registrar of Voters

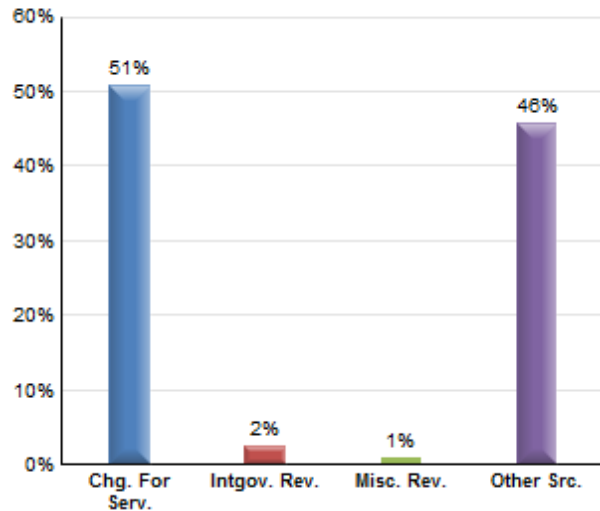
Fund: 001

Agency: 088

SUMMARY OF APPROPRIATIONS AND REVENUES

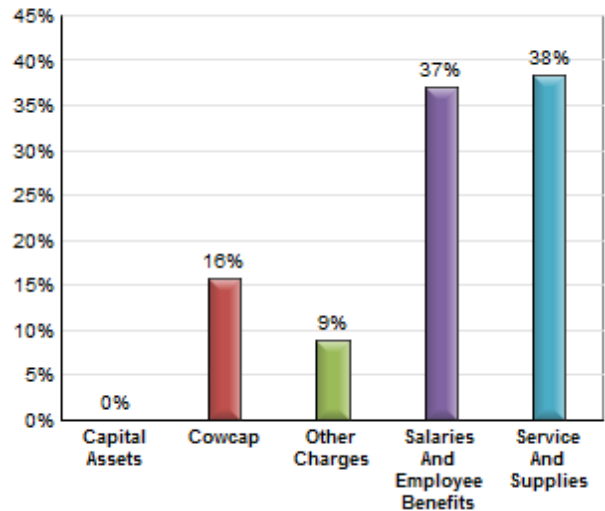
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Elections	\$2,003,140	\$1,903,177	\$2,371,941	\$468,764
TOTAL ACTIVITY APPROPRIATIONS	\$2,003,140	\$1,903,177	\$2,371,941	\$468,764
APPROPRIATIONS:				
Capital Assets	\$335,842	\$-	\$-	\$-
Cowcap	\$23,954	\$109,764	\$371,833	\$262,069
Other Charges	\$269,434	\$249,132	\$209,296	\$(39,836)
Salaries And Employee Benefits	\$519,348	\$877,671	\$879,502	\$1,831
Service And Supplies	\$854,562	\$666,610	\$911,310	\$244,700
TOTAL APPROPRIATIONS:	\$2,003,140	\$1,903,177	\$2,371,941	\$468,764
REVENUES:				
Charges For Current Serv	\$981,196	\$200,000	\$500,000	\$300,000
Intergovernmental Revenue	\$195,448	\$-	\$23,856	\$23,856
Miscellaneous Revenue	\$9,904	\$10,000	\$10,000	\$-
Other Financing Sources	\$99,878	\$618,710	\$451,592	\$(167,118)
TOTAL REVENUES:	\$1,286,426	\$828,710	\$985,448	\$156,738
NET COUNTY COST	\$716,714	\$1,074,467	\$1,386,493	\$312,026

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Registrar of Voters is charged with conducting fair and impartial Federal, State, local, and school elections as mandated by the State of California Elections Code, Government Code Section 26802.5, Education Code, Health & Safety Code, Water Code, and the Constitution of the United States.

Core Functions

- Conduct elections, as mandated upon the County of Tulare in accordance with the provisions of the California Elections Code, with the highest degree of accuracy, efficiency and professionalism.
- Maintain voter registration and update files when someone moves or changes their name or political party.
- Provide ballots to our military service men and women and overseas civilian voters all over the world.
- File campaign paperwork and documents after carefully proofing for accuracy from candidates and elected officials.
- File and verify State and local initiatives, referenda, and recall petitions.
- Based on district lines and population, set precincts and polling locations for each election. Find new polling sites as needed and survey for Americans with Disabilities Act (ADA) Compliance. Recruit and train 300-plus poll workers for each election.
- Count vote by mail and poll ballots. Verify each signature on the vote by mail ballots.
- Conduct canvass after each election and check randomly selected one (1) percent of precincts with hand counts. Verify poll rosters.
- Prepare and certify the Statement of Vote to be approved by the Board of Supervisors.
- Ensure the timely filing of campaign disclosure statements and act as filing officer for 87200 Filers Form 700 - Statements of Economic Interests as required by the Fair Political Practices Commission (FPPC).

Key Goals and Objectives Results in FY 2017/18

Organizational Performance

Goal 1: Automate the Fair Political Practices Commission Campaign filings and Campaign Form 700 – Statement of Economic Interests filings for candidates filing paperwork to run for an elected position through the eDisclosure solution. The eDisclosure solution provides a streamlined and simplified method for filers to complete their forms online, as well as for the Filing Official to assist in managing filings.

- **Objective 1** – Purchase and install the eDisclosure software in test environment by December 2017. **Results:** Project was delayed due to priorities and time constraints. Work with SouthTech will continue in FY 2018/19 to achieve objective.
- **Objective 2** – Receive training from SouthTech for using the eDisclosure software by February 2018. **Results:** Project was delayed due to priorities and time constraints. Work with SouthTech will continue in FY 2018/19 to achieve objective.
- **Objective 3** – Have eDisclosure Solution system operational by March 2018 in order to allow for candidate filings for the June 2018 election. **Results:** Project was delayed due to priorities and time constraints. Work with SouthTech will continue in FY 2018/19 to achieve objective.

Goal 2: Update the Poll Worker Training Manual and research new methods of training the poll workers that is comprehensive and interactive.

- **Objective 1:** Explore options for a professional consultant/trainer to evaluate and analyze the current training model by December 2017. **Results:** Time constraints did not allow the department to work with a professional consultant/trainer. Continue to explore options in FY 2018/19.
- **Objective 2:** Update the Poll Worker Training Manual by February 2018 for classes in May 2018. **Results:** Staff updated the Poll Worker Training Manual in April 2018.
- **Objective 3:** Restructure the training classes and deliver information for trainings held in May and October 2018. **Results:** Training Classes were held in May and June 2018 for the June 5, 2018 Election.

Goal 3: Update the Registrar of Voters website to create a user-friendly format and ensure ADA compliance.

- **Objective 1** – Work with County IT staff to redesign the website by January 2018. **Results:** The redesign of the website was completed in October 2017.
- **Objective 2** – Work with County IT staff to ensure that the website is ADA compliant by March 2018. **Results:** The website is ADA compliant as of October 2017.

- **Objective 3** – Go live with the newly redesigned website by June 30, 2018. **Results:** The newly redesigned website went live October 2017.

Other Accomplishments in FY 2017/18

- Reorganized the Registrar of Voters office in August 2017 to create a strong foundation for an organized and more efficient management structure as well as providing a proactive approach for future growth.
- Purchased the Knowink Electronic Poll Pad that was used in the June 5, 2018 Direct Statewide Primary Election that provided a seamless voter check-in and verification by allowing election workers at the polling site to: check-in last minute registrants, verify whether or not someone has already voted, and identify precinct locations, if they are at the wrong location. In addition, staff at the Registrar of Voters office were able to monitor inventory and supplies deployed at each polling site in order to replenish supplies effectively, if needed, including ballot quantities.
- Worked with IT to create a Command Center on Election Day allowing trained staff to answer all incoming calls effectively and efficiently.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: Automate the Fair Political Practices Commission Campaign filings and Campaign Form 700 – Statement of Economic Interests filings for candidates filing paperwork to run for an elected position through the eDisclosure solution. The eDisclosure solution provides a streamlined and simplified method for filers to complete their forms online, as well as for the Filing Official to assist in managing filings.

- **Objective 1** – Purchase and install the eDisclosure software in test environment by December 2018.
- **Objective 2** – Receive training from SouthTech for using the eDisclosure software by February 2019.
- **Objective 3** – Have eDisclosure Solution system operational by March 2019 in order to allow for candidate filings for the March 2019 Election.

Goal 2: Establish a Language Accessibility Advisory Committee (LACC) to advise the Registrar of Voters on issues related to language accessibility of elections and election materials. The LACC will provide recommendations identifying and prioritizing activities, programs, and policies to ensure every voter has equal access to the ballot.

- **Objective 1** – Present an Agenda Item to the Board of Supervisors for the approval of the creation and Bylaws of the Language Accessibility Advisory Committee (LACC) by April 2019.
- **Objective 2** – Recruit and appoint members by May 2019.
- **Objective 3** – Conduct the first meeting of the Language Accessibility Advisory Committee (LACC) by June 2019.

Goal 3: Establish a Voting Accessibility Advisory Committee (VACC) to advise the Registrar of Voters on issues related to improving access to voting and election materials. The VACC will provide recommendations on how to implement federal and state laws regarding access to the electoral process for voters with disabilities to ensure they are allowed to vote independently and privately.

- **Objective 1** – Present an Agenda Item to the Board of Supervisors for the approval of the creation and Bylaws of the Voting Accessibility Advisory Committee (VACC) by April 2019.
- **Objective 2** – Recruit and appoint members by May 2019.
- **Objective 3** – Conduct the first meeting of the Voting Accessibility Advisory Committee (VACC) by June 2019.

Budget Request

The Requested Budget represents an overall increase of \$468,764 or 25% in expenditures and an increase of \$156,738 or 19% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$312,026 or 29% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies increase \$244,700 based on increases on outside printing and outside postage/mail for the upcoming November 2018 Election.
- Other Charges decrease \$39,836 primarily based on a reduction of data processing charges, print, and mail expenses.
- Countywide Cost Allocation Plan (COWCAP) increase \$262,069 based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes requested.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes were approved.

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.

Central Telephone Services

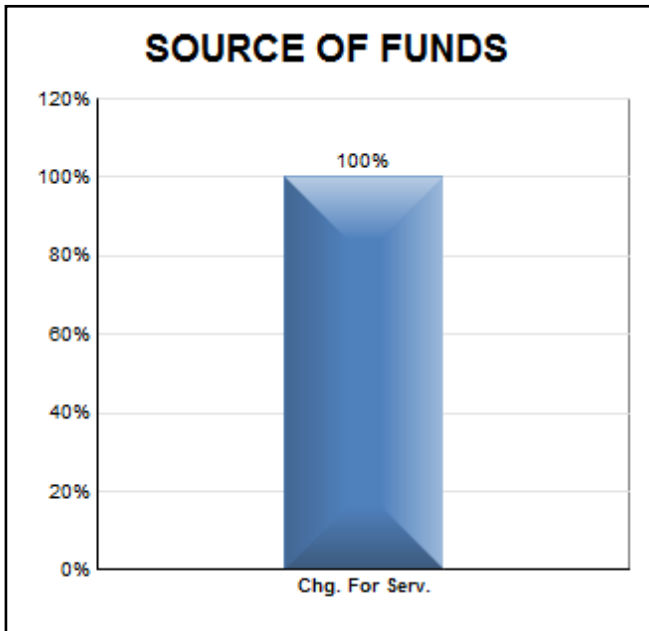
Peg Yeates

Information and Communications Technology Director

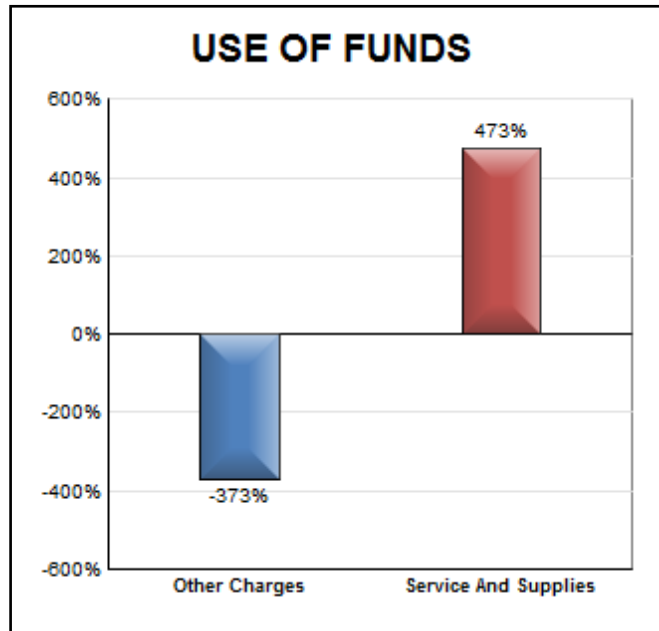
Fund: 001

Agency: 091

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Communications	\$300,315	\$332,319	\$347,739	\$15,420
TOTAL ACTIVITY APPROPRIATIONS	\$300,315	\$332,319	\$347,739	\$15,420
APPROPRIATIONS:				
Other Charges	\$(1,073,708)	\$(1,161,856)	\$(1,298,312)	\$(136,456)
Service And Supplies	\$1,374,023	\$1,494,175	\$1,646,051	\$151,876
TOTAL APPROPRIATIONS:	\$300,315	\$332,319	\$347,739	\$15,420
REVENUES:				
Charges For Current Serv	\$300,230	\$332,319	\$347,739	\$15,420
TOTAL REVENUES:	\$300,230	\$332,319	\$347,739	\$15,420
NET COUNTY COST	\$85	\$0	\$0	\$0



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

Tulare County Information and Communications Technology Department (TCiCT) collaborates with private industry to provide the primary means of communication between County staff and the public.

Core Functions

- Management of relations with telecommunications service providers for voice and data communications to ensure that the County is “Open for Business.”
- Purchase of voice and data communications equipment.
- Create public value through efficient and effective services to County departments relating to the allocation of telephone bills, refund requests, ordering new lines, canceling of unused lines, and other cost savings activities.

Key Goals and Objectives Results in FY 2017/18**Economic Well-Being**

Goal 1: Continue to review and maintain accurate telephone billing.

- **Objective 1** – Ensure continually excellent service for all County of Tulare departments throughout the fiscal year. **Results:** Completed by June 2018.
- **Objective 2** – Identify savings sources continuously throughout the fiscal year. **Results:** Completed by June 2018.

Key Goals and Objectives for FY 2018/19**Economic Well-Being**

Goal 1: Continue to review and maintain accurate telephone billing.

- **Objective 1** – Ensure continually excellent service for all County of Tulare departments throughout the fiscal year.
- **Objective 2** – Identify savings sources continuously throughout the fiscal year.

Budget Request

The Requested Budget represents an overall increase of \$15,420 or 5% in expenditures and an increase of \$15,420 or 5% in revenues when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies increase \$151,876 primarily based on increases in service contracts
- Other Charges decrease \$136,456 primarily based on increased charges to other departments

County Administrator’s Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Peg Yeates

001-091

Director

Central Telephone Services

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Capital Acquisitions

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

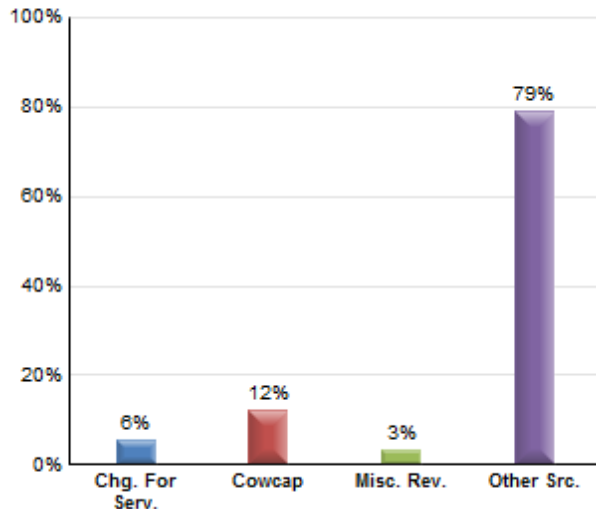
Fund: 001

Agency: 095

SUMMARY OF APPROPRIATIONS AND REVENUES

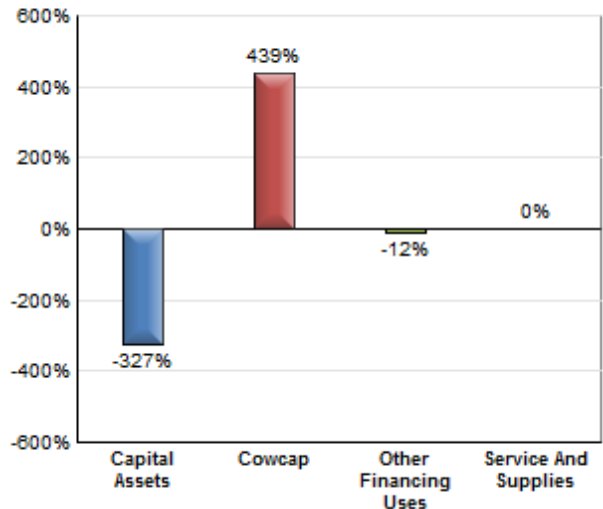
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Debt Services	\$304,794	\$(2,118,817)	\$(2,976,655)	\$(857,838)
Legislative And Administrative	\$1,105,385	\$1,605,700	\$2,255,882	\$650,182
TOTAL ACTIVITY APPROPRIATIONS	\$1,410,179	\$(513,117)	\$(720,773)	\$(207,656)
APPROPRIATIONS:				
Capital Assets	\$1,105,385	\$1,705,700	\$2,355,882	\$650,182
Cowcap	\$(1,945,264)	\$(2,323,405)	\$(3,160,596)	\$(837,191)
Other Financing Uses	\$2,250,058	\$104,588	\$83,941	\$(20,647)
Service And Supplies	\$-	\$-	\$-	\$-
TOTAL APPROPRIATIONS:	\$1,410,179	\$(513,117)	\$(720,773)	\$(207,656)
REVENUES:				
Charges For Current Serv	\$76,942	\$92,529	\$159,162	\$66,633
Cowcap	\$227,852	\$327,937	\$347,319	\$19,382
Miscellaneous Revenue	\$-	\$100,000	\$100,000	\$-
Other Financing Sources	\$1,105,385	\$1,605,700	\$2,255,882	\$650,182
TOTAL REVENUES:	\$1,410,179	\$2,126,166	\$2,862,363	\$736,197
NET COUNTY COST	\$0	\$(2,639,283)	\$(3,583,136)	\$(943,853)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Capital Acquisitions budget is used to record the payment for all capital assets, including buildings, vehicles, and equipment, obtained by the County through capital leases or other long-term financial proceeds.

Budget Request

The Requested Budget represents an overall decrease of \$207,656 or 40% in expenditures and an increase of \$736,197 or 35% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost decreased \$943,853 or 36% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Capital Assets increase \$650,182 primarily based on vehicles purchased through the use of internal borrowing.
- Other Financing Uses decrease \$20,647 based on a reduction in operating transfers out to the Debt Service fund.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$837,191 based on changes in the Plan.
- Revenue projections increase \$736,197 overall based on an increase in the acquisition of vehicles through the Internal Borrowing Program.

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.

District Attorney

Tim Ward

District Attorney

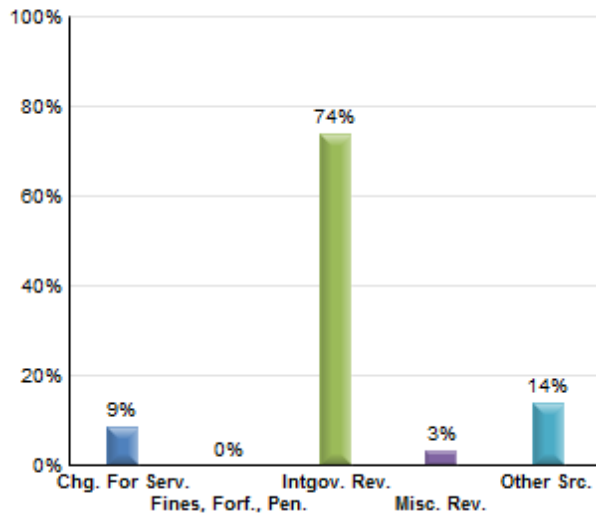
Fund: 001

Agency: 100

SUMMARY OF APPROPRIATIONS AND REVENUES

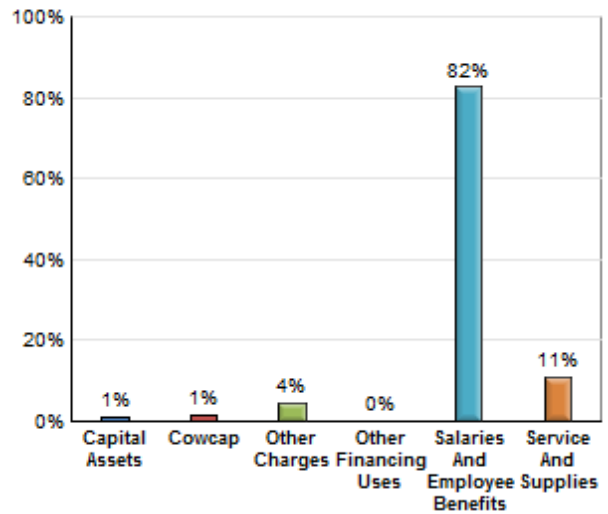
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$20,059,294	\$22,207,762	\$24,259,441	\$2,051,679
Other Protection	\$168,895	\$223,730	\$226,955	\$3,225
TOTAL ACTIVITY APPROPRIATIONS	\$20,228,189	\$22,431,492	\$24,486,396	\$2,054,904
APPROPRIATIONS:				
Capital Assets	\$391,414	\$168,000	\$239,083	\$71,083
Cowcap	\$211,209	\$265,098	\$365,641	\$100,543
Other Charges	\$435,310	\$571,263	\$1,088,003	\$516,740
Other Financing Uses	\$1,600	\$1,665	\$1,731	\$66
Salaries And Employee Benefits	\$17,216,888	\$19,124,912	\$20,197,577	\$1,072,665
Service And Supplies	\$1,971,768	\$2,300,554	\$2,594,361	\$293,807
TOTAL APPROPRIATIONS:	\$20,228,189	\$22,431,492	\$24,486,396	\$2,054,904
REVENUES:				
Charges For Current Serv	\$416,817	\$354,178	\$384,109	\$29,931
Fines,Forfeit.,Penalties	\$756	\$-	\$500	\$500
Intergovernmental Revenue	\$2,456,608	\$2,971,721	\$3,334,166	\$362,445
Miscellaneous Revenue	\$49,922	\$184,067	\$154,074	\$(29,993)
Other Financing Sources	\$1,137,613	\$561,928	\$640,313	\$78,385
TOTAL REVENUES:	\$4,061,716	\$4,071,894	\$4,513,162	\$441,268
NET COUNTY COST	\$16,166,473	\$18,359,598	\$19,973,234	\$1,613,636

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The District Attorney is an elected official and is part of the Executive Branch of government. The District Attorney is the public prosecutor and the chief law enforcement officer for the County, prosecuting 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 also 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. Local police departments and the County Sheriff's Department usually conduct routine investigations. Especially complex, specialized, and sensitive investigations mostly fall to the District Attorney. Examples include 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.

Core Function

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: 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

The Bureau of Criminal Prosecutions - Special is responsible for the 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 the District Attorney has 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 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.

Cases not handled by a special prosecutor fall within the Bureau of Prosecutions - General. They are handled by the Visalia Prosecutions Division, the Porterville Prosecutions 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 Prosecutions Division consists of two teams. These teams file all misdemeanor and felony complaints, handle all misdemeanor and preliminary hearing calendars, and prosecute all felony trials not handled by a special prosecutor, all in the Visalia courthouse. The Porterville Prosecutions Division handles all felony and misdemeanor prosecutions in the southern part of the County at the Porterville courthouse. 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 \$20 million budget and payroll services for over 200 employees. The Grant Administration Unit is responsible for the administration of all grant funds. The unit manages over \$2,000,000 in grant funds annually to help offset the cost of investigating and prosecuting criminal cases.

Bureau of Investigations

Under the Operations Division of the Bureau of Investigations are a variety of units that include investigation of financial crimes, post-filing investigations for pending felony and misdemeanor cases, criminal investigations, alleged police and public official misconduct, Tulare County Grand Jury investigations, auto theft investigations, child abduction and recovery, human trafficking, and rural crime investigations.

The Crimes Against Property Unit is responsible for investigating real estate fraud, consumer fraud, workers' compensation fraud, and auto insurance fraud. The Welfare Fraud Unit investigates allegations of the criminal misuse of public aid. The Forensic Investigations Unit analyzes computers, cellular telephones, and other devices. The Crimes Against Persons Unit handles the post-filing investigations for crimes involving gangs, child abuse, rural crimes, violent crimes, and sex crimes. The Complex Case Unit is comprised of a cold case homicide investigator, a public integrity investigator, and crimes against police officers investigator. Additional units include Subpoena Services, Family Support, Forensic Auditor, and the clerical unit.

The Special Projects Division is responsible for audits and controls, professional standards investigations, and long-term planning projects.

Key Goals and Objectives Results in FY 2017/18

Organizational Performance

Goal 1: Imbed prosecutors in the specialty units with investigators. The prosecutor will work in the same office with the assigned investigators.

- **Objective 1** – To improve communication and streamline investigations. **Results:** This objective was not met due to the inability to address office space needs. The department will continue exploring ways to further streamline the investigations process.

Goal 2: Obtain a Web-based Case Management System. Our current Case Management System was obtained over a decade ago. Vendors now offer systems that are web-based, which will allow our staff to access our case database from mobile platforms. We estimate the increased efficiency in staff hours to be tremendous.

- **Objective 1** – Have a contract negotiated and approved by County Counsel by January 2018. **Results:** This objective was not met due to multiple changes to the contract and insurance terms. The contract is anticipated to be completed by July 2018.
- **Objective 2** – Obtain approval of the Board of Supervisors and the County Administrative Office by March 2018. **Results:** This to be completed by October 2018 after the Objective 1 is met.

Goal 3: Streamline our service of subpoenas to law enforcement partners by acquiring and implementing the "iSubpoena" software, which will give us the capability to serve all peace officers subpoenas in a paperless fashion. **Results:** Upon purchasing the iSubpoena software, the department both received and provided user training. The system has gone live and the users are giving positive feedback. Except for a few local police departments, most law enforcement partners are onboard with going paperless using iSubpoena.

Other Accomplishments in FY 2017/18

- The Digital Forensic Investigations Unit analyzed evidence on 67 criminal cases, examining 202 different devices.
- The Human Trafficking Unit investigated 18 cases, identified and rescued 16 minor victims, and served 16 search warrants. The Unit provided vital assistance with filing 6 cases and securing 5 convictions.
- The Bureau of Investigations served 25,419 subpoenas compared to 21,871 subpoenas last year.
- The Bureau of Criminal Prosecutions filed 22 homicide cases against 27 defendants. Currently, there are 107 defendants pending homicide charges. The Bureau tried 9 homicide cases to verdict and filed 57 gang cases.
- Crimes Against Children Division filed 29 child abuse cases, 275 child endangerment cases, and 47 child molestation cases.
- The Child Abuse Response Team conducted 328 forensic interviews of children. The lead Child Forensic Interview Specialist facilitated California Forensic Interview Training in Kings County.
- The Violence Against Women Act Unit filed 10 felony stalking, 20 sexual assault, 51 felony domestic violence, and 2 domestic violence murder cases. The Unit assisted 713 victims under this Act.
- The Victim Witness Center assisted 10,709 victims of crime in the last fiscal year. Of these victims, 3,161 were victims of crime in “underserved” communities, and 59 were victims of human trafficking.
- The District Attorney's Office successfully secured two new grants: DUI Vertical Prosecution Program and Child Advocacy Center Program.
- The Human Trafficking Task Force expanded to add the Tulare Police Department. The Task Force also launched a Facebook page to enhance public awareness and collaboration.
- The District Attorney's Office conducted 96 informational community outreach events, reaching 12,206 people. The Office also conducted its first comprehensive Elder Abuse Awareness training.
- One of our domestic violence prosecutors was instrumental in helping Tulare County establish the first Domestic Violence High-Risk Team on the West Coast. This was a collaborative effort with our key justice partners: Probation, Tulare County Sheriff Office, and Family Services of Tulare County.
- Obtained life sentences on two highly publicized child molestation cases (People v. Weece & People v. Alex Lopez).

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Further develop and implement Complex Cases Unit protocol and processes. The Unit was developed recently to focus on white collar crimes, public integrity and corruption cases, and crimes against police officers.

- **Objective 1** – Host implementation meetings by December 2018 to evaluate the current Complex Case Unit workflow, structure and the improvement measures.
- **Objective 2** - Complete specialized training with key personnel by June 2019.

Organizational Performance

Goal 1: Further improve investigation processes and structure to support organizational mission.

- **Objective 1** – By March 2019, re-assess personnel structure and make adjustments to address the need for increase in clerical support within the Digital Forensics Unit.
- **Objective 2** – Integrate the investigators into the prosecution units to improve communication and collaboration while streamlining the investigations processes by June 2019.

Goal 2: Obtain a Web-based Case Management System to replace the current outdated system. The Web-based system will allow the staff to access the case database from mobile platforms and other devices to vastly improve productivity and efficiency.

- **Objective 1** – Have a contract negotiated with a selected vendor and approved by County Counsel by July 2018.
- **Objective 2** – Obtain approval of the Board of Supervisors by October 2018.

Goal 3: Further develop and implement the Child Abuse Response Team (CART) program protocol and processes.

- **Objective 1** – Obtain a second comfort dog, by June 2019, which includes County Counsel and Board of Supervisors review and approval for the contract and the grant expenditure.
- **Objective 2** – Install video system for the second CART room to aid with trials and court proceedings by June 2019.
- **Objective 3** – Collaborate with State to further develop and implement Child Advocacy Center Data System to increase collaboration among Child Advocacy Centers in the State by June 2019.

Organizational Performance

Budget Request

The Requested Budget represents an overall increase of \$2,054,904 or 9% in expenditures and an increase of \$441,268 or 11% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$1,613,636 or 9% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$1,072,665 primarily based on negotiated salary increases for existing positions and the newly allocated pension obligation bond cost.
- Services and Supplies increased \$293,807 primarily based on increase in special departmental charges to properly carry out grant required activities.
- Other Charges increased \$516,740 primarily based on increases in insurance premium charges and IT cost.
- Capital Assets increased \$71,083 primarily based on additional vehicle purchases related to a new grant. The FY 2018/19 proposed expenditures of \$239,083 include the following:
 - 1 - Closed Circuit Video System \$16,083
 - 6 - Vehicles \$223,000
- County Wide Cost Allocation Plan (COWCAP) increased \$100,543 primarily based on changes in the Plan.
- Revenue projections increased overall based on an increase in grant funding received.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE vacant position to help fund the additional staff request. The requested deleted position includes:
 - 1 Investigative Technician II
- Add 1 FTE to address workload issues in the Porterville satellite office. The requested added position includes:
 - 1 Subpoena Services Supervisor

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Deleted 3 FTE vacant positions and 1 FTE filled positions, one vacant position based on Mid-Year Budget Resolution 2018-0203 and three positions based on changes to Victim Compensation Program. The requested deleted positions include:
 - 1 Graphics Specialist
 - 1 Legal Office Assistant III
 - 2 Victim Witness Claims Specialist II
- Amended 1 FTE position to bolster future recruitment and staff retention, per Board Resolution 2018-0475. The requested amended position includes:
 - 1 Account Clerk II to Account Clerk III

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.

Health & Human Services Agency

Jason T. Britt

Director

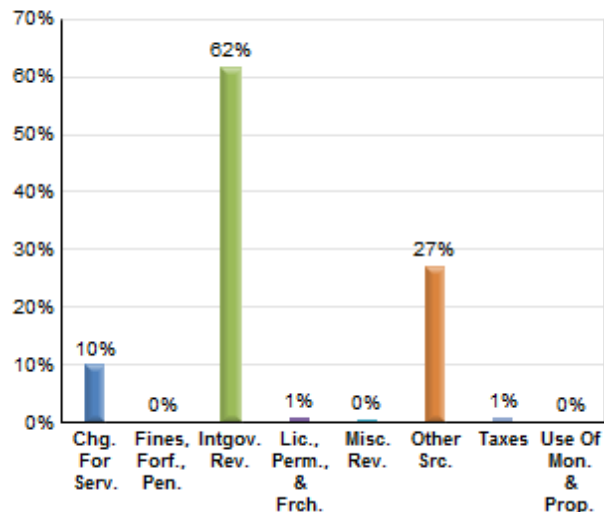
Fund: 001

Agency: 142

SUMMARY OF APPROPRIATIONS AND REVENUES

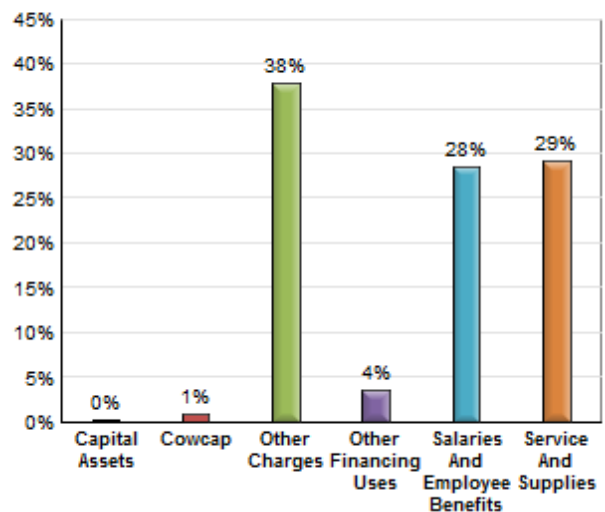
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Administration	\$100,967,740	\$107,535,893	\$111,532,357	\$3,996,464
Aid Programs	\$128,208,169	\$142,595,030	\$143,952,396	\$1,357,366
Care Of Court Wards	\$28,071,429	\$32,623,986	\$34,388,540	\$1,764,554
Health	\$89,679,037	\$106,247,417	\$117,670,831	\$11,423,414
Hospital Care	\$55,270,348	\$62,582,141	\$63,698,472	\$1,116,331
Other Protection	\$8,643,799	\$10,062,792	\$10,589,764	\$526,972
Veterans' Services	\$326,665	\$374,748	\$427,926	\$53,178
TOTAL ACTIVITY APPROPRIATIONS	\$411,167,187	\$462,022,007	\$482,260,286	\$20,238,279
APPROPRIATIONS:				
Capital Assets	\$3,281,261	\$922,395	\$1,381,168	\$458,773
Cowcap	\$2,355,608	\$2,793,767	\$3,864,264	\$1,070,497
Other Charges	\$158,691,952	\$179,417,902	\$182,486,255	\$3,068,353
Other Financing Uses	\$20,692,629	\$16,550,431	\$17,112,900	\$562,469
Salaries And Employee Benefits	\$116,765,533	\$132,962,507	\$136,785,408	\$3,822,901
Service And Supplies	\$109,380,204	\$129,375,005	\$140,630,291	\$11,255,286
TOTAL APPROPRIATIONS:	\$411,167,187	\$462,022,007	\$482,260,286	\$20,238,279
REVENUES:				
Charges For Current Serv	\$30,335,833	\$42,612,104	\$46,141,296	\$3,529,192
Fines,Forfeit.,Penalties	\$6,927	\$45,679	\$550	\$(45,129)
Intergovernmental Revenue	\$247,507,535	\$282,019,670	\$286,163,668	\$4,143,998
Lic.,Permits & Franchise	\$2,711,777	\$2,747,802	\$2,932,111	\$184,309
Miscellaneous Revenue	\$8,900,634	\$2,024,952	\$1,755,583	\$(269,369)
Other Financing Sources	\$102,696,277	\$112,913,371	\$125,268,393	\$12,355,022
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
Taxes	\$2,349,740	\$3,000,000	\$3,000,000	\$-
TOTAL REVENUES:	\$394,508,723	\$445,363,578	\$465,261,601	\$19,898,023
NET COUNTY COST	\$16,658,464	\$16,658,429	\$16,998,685	\$340,256

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

Broadly speaking, the purpose of the Tulare County Health & Human Services Agency (HHSA) is to provide a wide array of services to enhance Tulare County residents' lives. To quote the Mission Statement, HHSA is "dedicated to protecting and strengthening the well-being of the community through development of effective policies, practices, and services delivered in a culturally and linguistically competent manner." HHSA comprises four branches: Fiscal Operations, Human Services, Mental Health, and Public Health. The four branches work collaboratively to improve, promote, and protect the physical and mental health of residents by preventing disease, promoting healthy lifestyles, and encouraging self-sufficiency.

Core Functions

- Supports services and policies that are: collaborative, community-driven, and evidence-based.
- Promotes service delivery that is: culturally competent, respectful, and a model of excellence.
- Supports a work environment that demonstrates: diversity, integrity, accountability, teamwork and mutual respect, and staff development and recognition.

The Fiscal Operations Branch provides a broad level of accounting compliance, cash oversight and control, billing, and contract management to the Agency. This Branch serves as a strategic partner to all Agency programs, helping to increase accountability, cost reimbursement, and prudent fiscal management through long-term financial forecasting. Together, these services increase funding sustainability and strengthen organizational performance. The Branch also provides ancillary services, such as privacy compliance oversight, coordination of responses to Public Records Act requests, and building management services for the 52 County-owned or leased HHSA buildings.

The Human Services Branch delivers a host of services that provide public value to the community, including assistance to elderly and dependent adults through its Aging Services programs, and case management services through its Tulare Work Opportunity and Responsibility to Kids (TulareWORKs) and Child Welfare Services (CWS) Divisions.

CWS is dedicated to protecting abused and neglected children, and to strengthening, preserving, and reuniting families in crisis. Aging Services provides services to seniors aged 60 and older, disabled adults, and veterans and their families. Aging Services programs serve historically underserved groups, including low-income and minority seniors, seniors at risk for institutionalization, and seniors living in rural areas.

TulareWORKs provides essential resources and services to children and families experiencing financial hardship, life crises, or barriers to employment. TulareWORKs partners with community organizations in an effort to minimize employment barriers, provide job skills training, and facilitate additional support services. In FY 2017/18, TulareWORKs served approximately 52% of the population of Tulare County.

The Adult Protective Services (APS) and Public Guardian divisions also fall within the Human Services Branch; both of these programs respond to reports of negligence or abuse to elderly or dependent adults and provide appropriate services. In cases where the court finds an individual incapable of self-care, the Public Guardian may assume responsibility for that person's care and finances.

The Mental Health Branch provides services through the Mental Health Plan for Tulare County residents experiencing symptoms of mental illness. The Alcohol and Other Drug (AOD) Division serves residents with drug and/or alcohol dependency.

The Mental Health Branch offers a full range of specialty mental health services provided by a culturally diverse network of community mental health programs, clinics, psychiatrists, psychologists, therapists, case managers, and peer support specialists. With the adoption of the Mental Health Services Act, enacted in January 2005, services are also provided in a manner that is strength-based and consumer-centered, and is focused on wellness, recovery, and resiliency.

The AOD program delivers treatment, recovery, prevention, and placement services aimed at improving the individual and overall public health of Tulare County residents. Together, these programs create a system of care that is proactively focused on delivering quality services to individuals of all ages experiencing mental health, alcohol, or drug abuse.

The Public Health Branch protects and promotes the health status of Tulare County residents through the development and/or implementation of public health and primary care programs, with proactive performance management that analyzes service delivery and health outcomes annually, reporting results to community stakeholders. Services include individual Health, Public Health, and Environmental Health programs, and are provided with the intent of protecting health, preventing disease, and promoting the health and well-being of all persons in Tulare County.

The Tulare County Health Care Centers provide preventive health care, including family medicine, pediatrics, and women's services. Environmental Health plays a critical role in protecting public health and safety in a broad range of areas, including foodborne contaminants and environmental hazards.

The Tobacco Control Project also falls within the Public Health Branch. 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 tobacco sales to underage youth. The Project also receives and processes complaints of violation of Labor Code Section 6404.5 (Smoke-Free Workplace/Bar Law).

Additionally, the Animal Services Division resides under the Public Health Branch. Animal Services serves the residents of Tulare County by responding timely to animal-related calls and concerns, promoting a healthy animal community in the county through education and outreach, and working to find permanent placements for sheltered animals.

Collaboration with other agencies and departments, as well as community-based organizations, is a priority for HHSA, based on its potential for increasing both quantity and quality of services. These collaborations include: the Health Advisory Committee, whose membership includes individuals and organizations from the community, HHSA, and the Board of Supervisors; the Mental Health Court, a collaborative effort that includes the Superior Court, District Attorney, Public Defender, and Probation; the Suicide Prevention Task Force (SPTF), a collaboration between Tulare and Kings Counties that focuses on addressing suicide rates in the community and provides tools to suicidal or potentially suicidal persons, as well as to survivors of suicide; the Animal Services Advisory Committee; and the Task Force on Homelessness, which includes municipal partners, other County Departments, and community partners. Working in partnership with community organizations and aligning available resources, HHSA can provide integrated, seamless client service delivery on multiple levels.

Key Goals and Objectives Results in FY 2017/18

Quality of Life

Goal 1: Develop, expand, or improve services to ensure a safe and thriving community.

- **Objective 1** – By June 2018, Child Welfare Services and TulareWORKs will collaborate with the Mental Health Branch to establish a second integrated service location. This location will be a one-stop shop for benefits, alcohol and other drug supportive services, and assessment of health and mental health supports to preserve families. This family-centered approach will better assist families in identifying their range of needs and removing barriers, so they can be more successful. **Results:** This objective has been met. In April 2018, Child Welfare Services, TulareWORKs, and the Mental Health Branch established a second integrated services location. Families across Child Welfare Services are being supported by multiple departments in one location for their convenience and to assist in removing barriers for already struggling residents of our community.
- **Objective 2** – By June 2018, the Environmental Health Division will improve service and safety to the community by updating geographic information system (GIS) maps of facilities handling hazardous materials in order to plan for and respond to incidents within the Tulare County Operational Area. **Results:** This objective has been met. The geographic information system (GIS) maps of facilities handling hazardous materials within the Tulare County Operational Area were updated on September 1, 2017, to plan for and respond to incidents.
- **Objective 3** – By June 2018, Maternal Child Adolescent Health (MCAH) program will engage three community partners to create a network of perinatal providers to improve perinatal care access and quality of perinatal services, and will identify and monitor the health status of 100 women of reproductive age to identify any barriers to access of perinatal services. **Results:** This objective has been met. The MCAH program engaged with three community partners (Tulare Youth Services Bureau, Visalia Family Resource Center, and the AOD

Perinatal Outreach Program) to promote and improve access to quality perinatal services. The MCAH Perinatal Wellness Program provided nurse home visitation and case-management services to 109 women. Services included assessment, nursing interventions, and linkages to providers and other community programs/agencies. The most frequent barriers identified were lack of transportation, substance use/abuse, and homelessness or unstable housing.

- **Objective 4** – By June 2018, Animal Services will provide a minimum of six community centered vaccine and microchip clinics throughout the County to increase pet vaccination rates and increase the likelihood of reuniting lost pets with its owner. **Results:** This objective has been met. By June 30, 2018, Animal Services provided six community-based vaccine and microchip clinics throughout the county, including one in each district.

Goal 2: Evaluate and improve services to ensure services are provided in a collaborative and community-driven manner.

- **Objective 1** – By June 2018, Adult Protective Services will work to improve the well-being of abused and vulnerable elders and dependent adults by increasing the number of ad hoc and community-initiated multi-disciplinary team meetings over prior years. These meetings bring together an array of perspectives and support to ensure Tulare County's vulnerable adults receive the best possible plan to meet their needs. **Results:** This objective has been met. New collaborative efforts and initiatives as well as improvements to strengthen existing ad hoc and multi-disciplinary team meetings have occurred over this fiscal year. For example, Adult Protective Services/Public Guardian coordinated monthly conservatorship review meetings with the Kaweah Delta District Hospital; participated in the Coordinated Community Response Team meetings with the Sheriff's Office, Family Services of Tulare County, and the District Attorney's Office; and initiated quarterly collaborative meetings with the Social Security Administration, as well as emergency referral multi-disciplinary team meetings with the TulareWORKs division. There has been significant growth, investment, collaboration, and participation by all who serve the adult population through these efforts.
- **Objective 2** – By June 30, 2018, Child Welfare Services will increase early intervention services to south county families, by partnering with Parenting Network, Inc. to establish a Porterville Family Resource Center (FRC). Located in central Porterville, this full-service FRC plans to serve 125 in-need families through the provision of evidence-based practices, supportive services, and referrals to community-based partners to best meet each family's needs. **Results:** This objective has been met. In July 2017, Child Welfare Services collaborated with the Parenting Network in opening the doors to the Porterville Family Resource Center. This FRC had already served 125 south county families by April 2018.
- **Objective 3** – By June 2018, the Health Care Centers will develop a patient-centered Clinical Quality Improvement Committee to strengthen patient engagement in the development of strategies for improving health care service delivery and outcomes. **Results:** This objective has been met. The health care centers developed a Patient and Family Advisory Committee in August 2017, and the committee has continued to meet on a quarterly basis to discuss ongoing quality and service-delivery improvement activities.

Organizational Performance

Goal 1: Increase the value of our services by enhancing quality and strengthening our ability to deliver cost-effective programs consistent with the Agency's Vision, Mission, and Values.

- **Objective 1** – By June 2018, the Public Health Lab will have conducted at least two quality improvement projects to reduce the turnaround time for identification of infectious disease outbreaks. **Results:** This objective has been met. The Public Health Lab completed one project that resulted in the reduction of turnaround time by 90% for the identification of respiratory outbreaks (non-influenza virus). The Lab completed a second project that resulted in the reduction of turnaround time by 81% for the identification of gastrointestinal outbreaks (non-norovirus).
- **Objective 2** – By June 30, 2018, Animal Services, with assistance from the Animal Services Advisory Committee, will develop and implement a countywide education and outreach program focusing on the proper care of animals and the importance of vaccinating and spaying or neutering pets. **Results:** This objective has been met. The Advisory Committee has assisted Animal Services with revising the kennel standards and the Animal Ordinances, which address the treatment and care of animals. Animal Control officers have been educating animal owners on the importance of vaccinating and licensing their animals through the use of correctable administrative citations. Animal Services also provided education and outreach literature about spaying and neutering during six community vaccination clinics, along with two community offsite events.
- **Objective 3** – By December 2017, the Environmental Health Division will implement tablet technology for field staff in all programs to improve efficiency and enhance service delivery. **Results:** The objective has been met. Environmental Health successfully implemented the use of tablet technology to its programs in October

2017; this has improved time management, increased efficiency, and enhanced quality and effectiveness within the Division.

Goal 2: Strengthen partnerships with community providers to maximize effectiveness, funding sustainability, and capacity building.

Objective 1 – By June 2018, TulareWORKs will increase utilization of Benefits CalWIN through the development of an outreach campaign. This campaign, coordinated with local community partners, will engage and educate welfare clients on the functionality of the Benefits CalWIN website and mobile application, to assist clients in self-managing their cases on the road to self-sufficiency. **Results:** This objective has been met. TulareWORKs, in collaboration with partner organizations, media outlets, and the Youth Transitions program, successfully implemented a campaign to increase client self-service through the Benefits CalWIN website and mobile application. Since launching the campaign, TulareWORKs has already seen marked improvement for FY 2017/18 when compared to FY 2016/17; for example, there has been a 27% increase in new users accessing Benefits CalWIN each month, as well as a 174% increase in monthly case updates made by clients.

Objective 2 – By June 2018, Mental Health Branch, Porterville Youth Services (PYS) will cross-train and collaborate with local school representatives to streamline services to children and youth in Tulare County who experience early-onset of mental health challenges. **Results:** This objective has been met. Porterville Youth Services (PYS) held a Mental Health/School Collaborative Meeting on November 29, 2017. Participants included school psychologists and counselors from Porterville Union School District, Burton School District, Tulare County Office of Education (TCOE) Behavioral Health Services, Kings View One-Stop, and PYS staff who serve as representatives on the School Attendance Review Board and facilitate and follow up on referrals from the schools. In addition, PYS in collaboration with TCOE hosted a Mental Health/School Collaborative Mini-Conference titled “Overcoming Obstacles: Signs, Symptoms, and Strategies” on May 2, 2018, at the Porterville Community College.

- **Objective 3** – By June 2018, the Public Health Emergency Preparedness (PHEP) program will collaborate with the Tulare County Health Emergency Coalition to develop a coalition-wide emergency preparedness plan and train members on its implementation. **Results:** This objective was partially met. The Tulare County Health Emergency Coalition (TCHEC) is now part of the regional coalition for the counties of Tulare, Kings, Fresno, and Madera, which is called the Central California Healthcare Coalition (CHCC). The CHCC worked on the emergency preparedness plan, and the TCHEC will develop its own plan based on the model. Upon plan development, members will be trained on implementation.

Other Accomplishments in FY 2017/18

- During the week of April 2, 2018, the Department of Health Care Services (DHCS) conducted an onsite triennial Medi-Cal review of the Tulare County Mental Health Plan. DHCS reviewed 252 program and fiscal operation measures and 53 chart review measures to verify that Tulare County’s mental health system of care and services are provided in compliance with state and federal laws and regulations and the terms of the contract between DHCS and the Tulare County Mental Health Plan. The preliminary findings from the audit per DHCS was a 97% compliance rate within the system review. Additionally, DHCS stated that the review showed them that we are providing “gold-standard care.”
- The Public Health Branch applied for national accreditation on January 18, 2018. As part of this process, the Community Health Improvement Plan (CHIP) was finalized and released in January 2018. The Branch briefed the Tulare County Health Advisory Committee on CHIP goals and committees and distributed the plan to HHSA, the MAPP Steering Committee, and the CHIP subcommittees, and also posted it publicly to the Public Health page of the HHSA website.
- The Human Services Branch was successful in its application for grant funding to expand the County Veterans Services Office to improve outreach and assistance to veterans in our more rural communities. This expansion of the County Veterans Services Office will occur in FY 2018/19.

Key Goals and Objectives for FY 2018/19

Quality of Life

Goal 1: Develop, expand, or improve services to ensure a safe and thriving community.

- **Objective 1** – By June 2019, Child Welfare Services, in collaboration with Mental Health, Probation, and TulareWORKs, will ensure successful implementation of the Continuum of Care Reform in Tulare County.

This new model of service delivery will ensure that Resource Families and foster youth are supported with the services they need to be successful, in the least restrictive, most family-like setting possible, with the goal of placing 55% of Tulare County foster youth with Resource Families.

- **Objective 2** – By June 2019, the County Veterans Services Office will expand its outreach efforts to Tulare County's more rural communities and increase referrals to appropriate services and benefits. This will be accomplished through the addition of a program navigator position specifically tasked with working in these communities to connect a minimum of 100 veterans to services they need, such as housing, benefits, and—most specifically—mental health services.
- **Objective 3** – By June 2019, the Mental Health Branch/MHSA will complete construction of permanent supportive housing within the cities of Tulare and Porterville, in partnership with the Tulare County Housing Authority. This will expand the Mental Health Branch's permanent supportive housing from 22 beds to 58 beds (22 beds in Visalia, 20 beds in Tulare, and 16 beds in Porterville).
- **Objective 4** – By June 2019, the Environmental Health Division will work with Tulare County Information & Communications Technology (TCiCT) to create a web application ("app") to display geographic information system (GIS) maps of facilities handling hazardous materials, to improve the service and safety to the community and plan for and respond to incidents within the Tulare County Operational Area.
- **Objective 5** – By June 2019, the Nutrition Education and Obesity Prevention (NEOP) program will increase the number of NEOP participants receiving nutrition education from 49,800 to 75,500.
- **Objective 7** – By June 2019, the Public Health Branch's Communicable Disease Unit will create six positive and educational health messages about STDs. These messages will be disseminated across the county in multiple and diverse settings, including but not limited to: social media platforms, agency offices, clinics, and schools.
- **Objective 6** – By June 2019, the Public Health Laboratory will implement in-house valley fever testing to help evaluate for valley fever in Tulare County.
- **Objective 7** – By June 2019, Animal Services will process at least 25% of new and renewal dog licenses online, converting these dog licenses to paperless utilizing the new web licensing module software.

Goal 2: Evaluate and improve services to ensure services are provided in a collaborative and community-driven manner.

- **Objective 1** – By June 2019, TulareWORKs will enhance the way community members are educated and informed about the CalFresh program and benefits of a healthy lifestyle through the development of an outreach campaign raising awareness of the website eatfresh.org and providing resource information through integrated services, community partners, social media, and community events. Through these efforts, TulareWORKs strives to increase CalFresh enrollment by 5%.
- **Objective 2** – By June 2019, family inclusion and engagement trainings will be developed for Mental Health staff, and conducted quarterly thereafter based on guidelines developed in collaboration with the newly formed Family Stakeholder Workgroup, established by the Family Advocate Manager to enhance and expand the inclusion and engagement of family members of mental health clients within the mental health system of care.
- **Objective 3** – By June 2019, the NEOP program will increase the number of retail stores from eight to ten that offer healthier options for their customers and will continue to monitor the implemented healthy checkout aisle while exploring an implementation of a second healthy checkout aisle in one additional, targeted retail site.
- **Objective 4** – By June 2019, TulareWORKs and Public Health will partner to increase use of CalFresh EBT cards at Tulare County Farmers Markets by 10% through expanded outreach efforts to rural communities, integrated services, and co-attendance at community events, thus increasing awareness and improving access to healthy foods and nutritional education.

Organizational Performance

Goal 1: Increase the value of our services by enhancing quality and strengthening our ability to deliver cost-effective programs consistent with the Agency's Vision, Mission, and Values.

- **Objective 1** – By June 2019, In-Home Supportive Services will maintain a timely reassessment compliance rate of 90% as well as process all new applications within 90 days. Quality Assurance activities will also be increased to ensure correct application of program regulations, expeditious and uniform authorization of services, and program integrity.
- **Objective 2** – By June 2019, TulareWORKs and Public Health will strengthen service integration through collaboration and coordination of services at select Women, Infants, and Children Program (WIC) sites. TulareWORKs and Public Health will co-attend at least 12 community events to increase awareness and improve access to healthy foods and nutritional education in rural communities.

- **Objective 3** – By June 2019, Animal Services will bring 50% of animal owners who have been issued an administrative citation into compliance, through outreach and education efforts.

Goal 2: Strengthen partnerships with community providers to maximize effectiveness, funding sustainability, and capacity building.

- **Objective 1** – By June 2019, the Immunizations Program will coordinate with the Public Health Emergency Preparedness (PHEP) program to plan and conduct two mass vaccination events: one with the Sierra View District Hospital, and one with the Visalia Health Care Center.

Budget Request

The Requested Budget represents an overall increase of \$20,286,731 or 4% in expenditures and increase of \$19,898,023 or 4% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost has increased by \$340,256 or 2% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase overall by \$3,822,901 based on new Pension Obligation Bond (POB) and increased retirement costs.
- Services and Supplies increase overall by \$11,255,286 based on increased contracted services for Mental Health, Alcohol and Other Drug, TulareWORKs, CalFresh, and Criminal Justice Health and Mental Health Services.
- Other Charges increase overall by \$3,068,353 based on increased expenses for services provided by other county departments.
- Capital Assets increased \$458,773. The FY 2018/19 proposed expenditures of \$1,381,168 include the following:
 - 26 Vehicles - \$900,668
 - 5 WS-C3850 48 Port Switch - \$90,000
 - 2 HP ProLiant BL 460c G6 Standard Blade Server - \$210,000
 - 1 Data Closet Temperature Monitoring System - \$48,000
 - 1 Network Router - \$125,000
 - 1 XW-100 Automated Hematology Analyzer- \$7,500
- Other Financing Uses increased \$562,469 based on Capital transfers and increased Vehicle License Fees.
- County Wide Cost Allocation Plan (COWCAP) increase \$1,070,497 based on changes in the Plan.
- Revenue projections increase overall based on an increase in CalFresh, Medi-Cal, CalWORKs, Continuum of Care Reform, Drug Medi-Cal Organized Delivery System (DMC-ODS) waiver pilot and 2011 Realignment growth funds.

Staffing changes reflected in the Requested Budget include the following:

- Add 23 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight. The requested additional positions include:
 - 1 Administrative Secretary
 - 1 Animal Care Technician
 - 4 Budget Officer
 - 1 Children Services Worker
 - 1 Clinic Operations Manager
 - 6 Crisis Service Worker
 - 4 Health Education Assistant
 - 2 Medical Office Assistant II
 - 1 Personnel Services Officer II

- 1 Psychiatric Emergency Services Manager
- 1 Supervising Animal Care Specialist
- Delete 13 FTE vacant positions. The requested deleted positions include:
 - 1 Animal Services Coordinator
 - 1 Claims Supervisor
 - 1 Community Education Specialist
 - 2 Community Health Technician
 - 1 Facility Attendant
 - 1 Maintenance Worker III
 - 1 Office Assistant II
 - 1 Paralegal III-K
 - 2 Patient Account Representative II
 - 2 Staff Services Analyst III
- Amend 3 FTE positions to align with program needs. The requested amended positions include:
 - 2 Administrative Specialist I to Personnel Services Officer II
 - 1 Office Assistant III to Medical Office Assistant II
- Reclassify 7 FTE positions to more accurately reflect actual job duties performed and the needs of the programs. The requested reclassified positions include
 - 1 Office Assistant III to Animal Services Technician
 - 1 Administrative Aide to Animal Services Technician
 - 4 Secretary III to Department Secretary
 - 1 Animal Services Manager to Division Mgr HHS - Animal Services
- Adjust salary for 1 classification. This increase is requested to more accurately reflect the compensation of similar position. The requested salary adjustments include:
 - 1 HHS Medical Director – Primary Care (8%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Reclassify 14 FTE positions for expanded duties and enhancing organizational performance, per Board Resolution 2018-0475. The positions requested reclassified include:
 - 14 Account Clerk II to Account Clerk III
- Adjust salary for 3 classifications. These increases were requested to more accurately reflect the compensation of similar position, per Board Resolution 2018-0582. The requested salary adjustments include:
 - Physician Assistant (8%)
 - Nurse Practitioner (8%)
 - Nurse Practitioner OB (8%)

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.

Human Resources & Development

Rhonda Sjostrom

Director

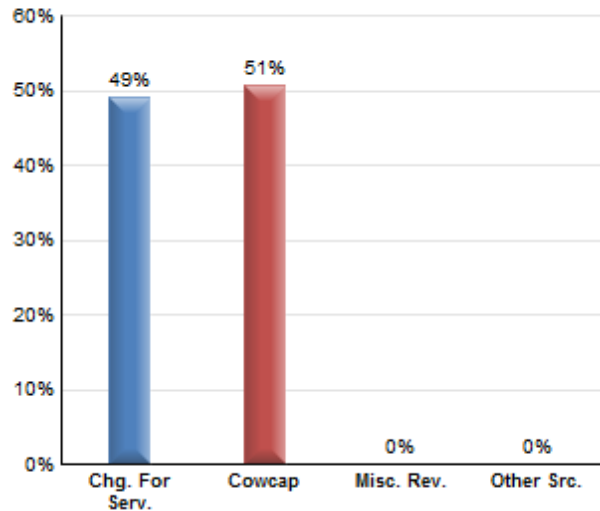
Fund: 001

Agency: 200

SUMMARY OF APPROPRIATIONS AND REVENUES

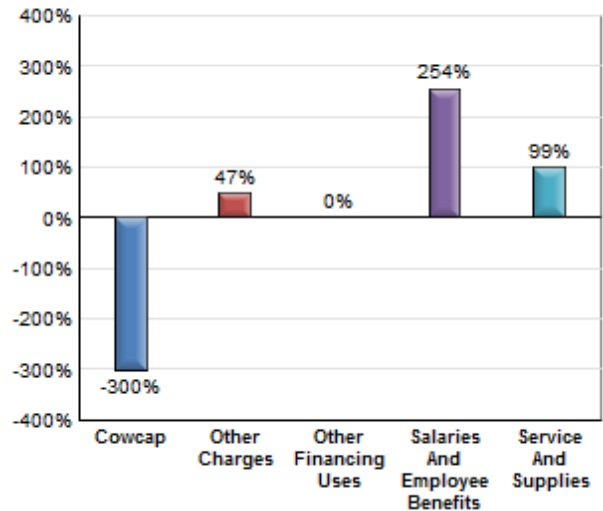
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Personnel	\$754,519	\$934,394	\$914,143	\$(20,251)
TOTAL ACTIVITY APPROPRIATIONS	\$754,519	\$934,394	\$914,143	\$(20,251)
APPROPRIATIONS:				
Cowcap	\$(2,407,327)	\$(2,597,938)	\$(2,746,990)	\$(149,052)
Other Charges	\$283,536	\$383,043	\$433,890	\$50,847
Other Financing Uses	\$6,700	\$-	\$-	\$-
Salaries And Employee Benefits	\$2,023,312	\$2,349,473	\$2,325,593	\$(23,880)
Service And Supplies	\$848,298	\$799,816	\$901,650	\$101,834
TOTAL APPROPRIATIONS:	\$754,519	\$934,394	\$914,143	\$(20,251)
REVENUES:				
Charges For Current Serv	\$358,348	\$354,228	\$369,763	\$15,535
Cowcap	\$309,400	\$352,219	\$383,117	\$30,898
Miscellaneous Revenue	\$1,886	\$502	\$502	\$-
Other Financing Sources	\$18,834	\$1	\$-	\$(1)
TOTAL REVENUES:	\$688,468	\$706,950	\$753,382	\$46,432
NET COUNTY COST	\$66,051	\$227,444	\$160,761	\$(66,683)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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.

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/accounting.
- **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 department managers and advice on human resource issues to employees and applicants.
- **Employee/Employer Benefits and 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 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) with County Counsel.
- **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 unit conducts investigations of alleged discrimination/harassment for departments and employees or coordinates with outside investigators for this service.
- **Employee/Employer Data Services:** Provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources and Information System. Updates and maintains data within the payroll system and provides demographic information in response to public information requests. Assists with onboarding of new employees.
- **Support Systems:** Supports and assists the operations of the HR&D staff and oversees records management, serves as the main customer service contact via phone or in-person, and provides general clerical support work. Coordinates the Employee Service Award Program and responds to subpoena and record requests.

Key Goals and Objectives Results in FY 2017/18**Organizational Performance**

Goal 1: Continue collaboration with Countywide stakeholders to facilitate successful implementation of the new Human Capital Management System/HRIS by calendar year end 2018.

- **Objective 1** – Execute selected recommendations from completed list of process improvements provided by RCM technologies. **Results:** Ongoing until implementation of new system.
- **Objective 2** – Develop list of business process changes resulting from new system implementation; perform modifications, create associated policies, and train countywide departmental users. **Results:** Ongoing. Coordinated and participated in Phase 1-4 of implementation. Enterprise training manual to be updated and training to be scheduled after system implementation.

Goal 2: Revise and launch updated New Employee Orientation (NEO) program

- **Objective 1** – Make content improvement to county policy sections of NEO presentation. **Results:** Completed.
- **Objective 2** – Launch revised NEO in first quarter of fiscal year. **Results:** Completed on schedule.
- **Objective 3** – Realign NEO content with rebranding efforts of HRD, in first quarter of fiscal year. **Results:** Completed.

Other Accomplishments in FY 2017/18

- Processed 15,436 applications, opened recruitments for 220 different job classifications, scheduled 3,973 applicants for testing in 35 different classifications, and referred a total of 4,685 applicants to departments for consideration for job openings.
- Imaging of 600 new hire records to electronic files.
- Sponsored the tenth annual Health and Wellness Fair in September 2018. Over 1,200 employees attended and 50 employee discount businesses or health vendors participated in the day-long event.
- Promoted and coordinated the 2018 Walking Works! Challenge with 22% 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.
- In coordination with the SJVIA, facilitated on-site mammography screening for 180 employees. Implemented Prostate-Specific Antigen (PSA) screenings for male employees.
- Conducted 19 formal investigations of discrimination/harassment cases, facilitated five outside investigations, and processed ten grievances within the County.
- Facilitated 35 Supervisory Academy workshops, with HR&D professionals leading several courses as subject matter experts.
- Facilitated scheduling and tracking of 26 AB 1825 workshops for 413 employees.
- HRD training rooms and Innovation Lab were utilized by 11 different County departments since moving to our new facility in July, 2017.
- Manually processed 1,200 verifications for employee loans and employment, and 350 automated verifications through "The Work Number".
- Conducted eight specialized workshops for 200 managers, human resource representatives and payroll clerks. The workshops included: Advanced Discipline, Disability Interactive Process, and Leaves of Absence.

Key Goals and Objectives for FY 2018/19**Organizational Performance**

Goal 1: Identify new computerized testing for skills assessment and utilization of the Innovation Lab.

- **Objective 1** - Identify computerized tests for the Office Assistant, Account Clerk, and Accountant classifications.
- **Objective 2** - Develop a Standard Operating Procedure for each new computerized test.
- **Objective 3** - Conduct computerized testing by the end of the second quarter of the fiscal year.
- **Objective 4** - Evaluate test results, measure hiring outcomes, and improve/amend as needed.

Goal 2: Develop a "Career Ladder and Bridges Workshop" for current employees.

- **Objective 1** - Develop tools and curriculum for a workshop for County employees interested in exploring their options for promotion within the County.
- **Objective 2** - Launch program and schedule initial workshops.
- **Objective 3** - Develop survey tool to measure effectiveness of the workshops and tracking of employee participants.

Goal 3: Website conversion and update to new theme and branding.

- **Objective 1** – Collaborate with Countywide stakeholders on design and content.
- **Objective 2** – Identify and coordinate content changes.
- **Objective 3** – Successfully implement changes by the first quarter of the fiscal year.

Budget Request

The Requested Budget represents an overall decrease of **\$20,251 or 2%** in expenditures and an increase of \$46,432 or 7% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost decreased **\$66,683 or 29%** when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits decreased **\$23,879** primarily based on the staffing changes noted below.
- Services and Supplies increased **\$101,834** primarily based on anticipated mid-year organizational changes, and one- time expenses associated with facility needs.
- Other Charges increased \$50,847 primarily based on an increase in Inter-fund Data Processing and Maintenance charges.
- COWCAP decreased \$149,052.

Staffing changes reflected in the Requested Budget include the following:

- Amend 3 FTE allocations of Office Assistant II-K to flexible level of **III-K-B**.
- Delete 1 FTE allocation of Human Resources Specialist I/II.
- Delete 1 FTE allocation of Assistant Human Resources Director.
- Add 1 FTE allocation of Human Resources Deputy Director.

County Administrator's Recommendations

This budget is recommended.

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.

Probation

Michelle Bonwell

Chief Probation Officer

Fund: 001

Agency: 205

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Care Of Court Wards	\$405,038	\$504,646	\$667,254	\$162,608
Detention And Correction	\$33,088,501	\$41,378,870	\$45,643,763	\$4,264,893
TOTAL ACTIVITY APPROPRIATIONS	\$33,493,539	\$41,883,516	\$46,311,017	\$4,427,501

APPROPRIATIONS:

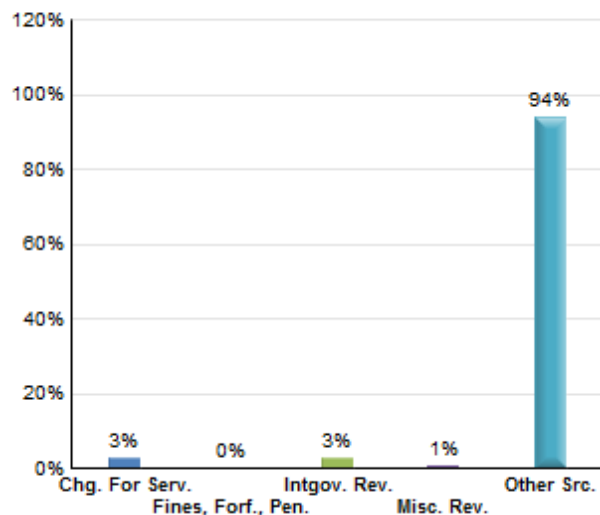
Capital Assets	\$-	\$281,400	\$188,500	\$(92,900)
Cowcap	\$1,027,846	\$1,102,274	\$1,363,582	\$261,308
Other Charges	\$6,394,475	\$6,885,298	\$7,998,777	\$1,113,479
Other Financing Uses	\$125,279	\$131,031	\$227,541	\$96,510
Salaries And Employee Benefits	\$22,572,781	\$28,746,302	\$30,793,239	\$2,046,937
Service And Supplies	\$3,373,158	\$4,737,211	\$5,739,378	\$1,002,167
TOTAL APPROPRIATIONS:	\$33,493,539	\$41,883,516	\$46,311,017	\$4,427,501

REVENUES:

Charges For Current Serv	\$900,092	\$962,675	\$710,744	\$(251,931)
Fines,Forfeit.,Penalties	\$13,924	\$15,501	\$16,001	\$500
Intergovernmental Revenue	\$692,457	\$786,374	\$693,500	\$(92,874)
Miscellaneous Revenue	\$114,824	\$110,008	\$160,008	\$50,000
Other Financing Sources	\$15,223,167	\$20,784,827	\$23,850,816	\$3,065,989
TOTAL REVENUES:	\$16,944,464	\$22,659,385	\$25,431,069	\$2,771,684

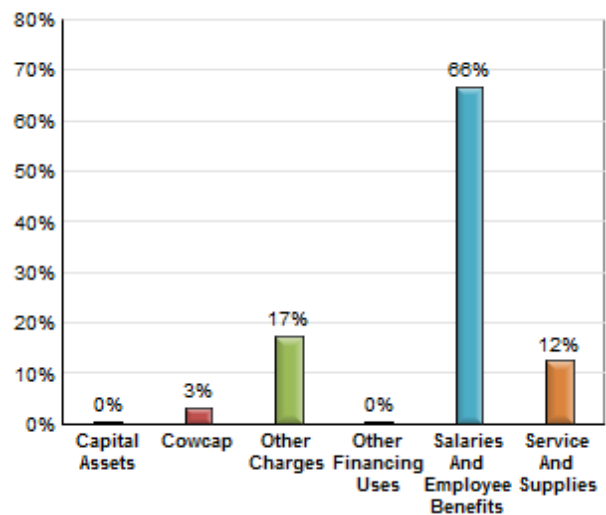
NET COUNTY COST	\$16,549,075	\$19,224,131	\$20,879,948	\$1,655,817
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

Sections 1203.5 and 1203.6 of the California Penal Code and Section 270 of the California 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 California Welfare and Institutions Code establishes the requirement for a Juvenile Hall and Section 854 of the California Welfare and Institutions Code places the appointment of the staff assigned to the Juvenile Hall under the direction of the Chief Probation Officer.

Core Functions

- Complete investigative reports on juvenile and adult offenders upon referral by the Juvenile and Criminal Courts and report findings and recommendations to the Court.
- Supervise persons placed under the supervision of the Probation Officer by the Juvenile and Criminal Courts and determine both the level and type of supervision consistent with Court-ordered conditions of probation.
- Supervise offenders released from the California Department of Corrections and Rehabilitation (CDCR) subject to a period of Post Release Community Supervision.
- Provide for the safe and secure detention of juveniles alleged to come within the jurisdiction of the Juvenile Court or who have been deemed wards of the Court and in need of in-custody programming.

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 associated 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 California Assembly Bill 109 (The Public Safety Realignment Act of 2011) assessment, supervision, and pre-trial services; California Senate Bill 678 (The Community Corrections Performance Incentive Act of 2009) assessment and supervision services; High Risk 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 (S.A.F.E.) programs.

State law requires the Probation Department keep, on any person released to the care of the Probation Officer, 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. Results are provided to the Department of Justice on a monthly basis.

California Assembly Bill 109

In an effort to address prison overcrowding and assist in alleviating California's financial crisis, California Assembly Bill 109 transferred responsibility for the supervision and housing of specified low-level offenders and parolees from CDCR to the County level. This bill went into effect on October 1, 2011.

California Penal Code Section 1230.1(a) was added through this legislation and 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.

The Juvenile Services Division consists of Juvenile Investigations/Court Services, Juvenile Interstate Compact, Team Supervision, Campus Probation Officer, Placement, Non-Custody Intake, and Central Records.

California Welfare and Institutions Code Section 281 mandates 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.

California Welfare and Institutions Code Section 706.5 mandates each placement recommendation include a case plan. California Welfare and Institutions Code Section 791 mandates 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 California 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 following adjudication on 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. By statute, all foster children placed in group homes must be visited at least monthly regardless of location.

Adult Court Services Division

The Adult Court Services Division consists of Adult Investigations; Adult Pre-Trial; the Drug Court, Recovery Court (California Proposition 36), Veteran's Court, Mental Health Court, Domestic Violence and Driving Under the Influence Collaborative Court programs; and the Electronic Monitoring and Pre-Trial Supervision 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 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 California Penal Code Sections 2931, 2933, or 4019.

Juvenile Detention Division

California Welfare and Institutions Code Section 850 mandates 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 a 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 24 months) who,

prior to the implementation of California Senate Bill 81 (The Juvenile Justice Realignment Act of 2007) and the passage of California Proposition 57 (The California Parole for Non-Violent Criminals and Juvenile Court Trial Requirements Initiative of 2017), would have been committed to the State operated DJJ.

The Juvenile Detention Facility also operates a Home Supervision Program, as mandated by California Welfare and Institutions Code Section 636; and an Aftercare Program for youth following completion of the long-term commitment program, including electronic monitoring or global positioning, for up to 180 days.

The Probation Youth Facility maintains two commitment programs for male offenders ranging in age from 12 through 18 years: a short-term program (45 to 180 days) to address substance abuse and behavioral problems within the home, school, and community; and a mid-term program (up to 365 days) to address the needs of juveniles at moderate risk to re-offend following adjudication for serious property, drug-related, or other qualifying offenses.

Female offenders receive comparable gender-specific short-term and long-term programming at the Juvenile Detention Facility.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Expand the Police/Probation Partnership to manage the increase in the number of high-risk Post Release Community Supervision (PRCS) offenders pending release from CDCR to the County following the passage of California Proposition 57.

- **Objective 1** – Add three (3) FTE Deputy Probation Officer III positions to the Police/Probation Partnership program by November 15, 2017. **Results:** Three (3) Deputy Probation Officer III positions were added to the Police/Probation Partnership on November 12, 2017.
- **Objective 2** – Evaluate outcome data to determine effectiveness by June 30, 2018. **Results:** These officers with high-risk caseloads partner with local law enforcement agencies to collaboratively respond to and address criminal activity to increase community safety. Since inception, these units have made 5001 face to face contacts with offenders, conducted 3949 searches, served 1,651 warrants, seized 194 weapons and conducted 591 special details targeted at reducing criminal activity.

Goal 2: Expand the Pre-Trial Supervision Unit to safely mitigate potential jail over-crowding issues and eliminate holding persons in custody pending trial based on an inability to post bail.

- **Objective 1** – Add three (3) FTE Deputy Probation Officer II positions to the Pre-Trial Supervision Unit by November 15, 2017. **Results:** Based upon a change in need, effective July 1, 2017, two (2) FTE Deputy Probation Officer II positions were added to the Pre-Trial Assessment Unit, and one (1) FTE Deputy Probation Officer II position was added to the Pre-Trial Supervision Unit.
- **Objective 2** – Evaluate outcome data to determine effectiveness by June 30, 2018. **Results:** Of the 109 defendants whose supervision was terminated, 61% completed the term of pre-trial supervision without being arrested for new crimes, failing to appear for court or being detained for non-compliance.

Goal 3: Expand the Court Services Unit to provide continuity of on-site services to the Criminal Courts.

- **Objective 1** – Add one (1) FTE Deputy Probation Officer III position assigned to the Court Services Unit by November 15, 2017. **Results:** One (1) FTE Deputy Probation Officer III was added on July 1, 2017. One (1) FTE Deputy Probation Officer III position was reallocated from assignment in a Preliminary Hearing Department in Porterville to the floater position following the merging of two Preliminary Hearing Departments into one.

Goal 4: Work with the Arnold Foundation to implement the use of the Pre-Trial Assessment (PSA) available through that foundation by December 1, 2017.

- **Objective 1** – Schedule site-visit or telephonic review with Justice Systems Partners (JSP), the designated training provider for the Arnold Foundation, to secure final approval as a PSA user by August 1, 2017. **Results:** Final approval of the PSA was secured after site-visit and telephone review with the JSP on April 27, 2018.
- **Objective 2** – Enter into a PSA with JSP for training by September 1, 2017. **Results:** A PSA was entered into an agreement for the training set for June 28, 2018.

- **Objective 3** - Have all staff trained in the PSA by October 15, 2017. **Results:** PSA Training is scheduled for completion on June 28, 2018, with Probation Staff and June 29, 2018, with stakeholders.
- **Objective 4** – Begin administration of the PSA to adult offenders by December 1, 2017. **Results:** PSA launch is scheduled for July 2, 2018.

Quality of Life and Economic Well-Being

Goal 1: Vocational Education Project: Site Preparation.

- **Objective 1** – Schedule a meeting with the Project Team, consisting of representatives from Capital Projects, General Services, Facilities, the Juvenile Court, and the Probation Department, on or before July 15, 2017, to develop a site plan. **Results:** The Project Team, consisting of representatives from Capital Projects, Facilities, the Juvenile Court and the Probation Department held a meeting on March 8, 2018.
- **Objective 2** – Schedule monthly meetings thereafter to address areas of concern and project milestones. **Results:** The monthly meetings were not held during this period due to the unavailability of the architect.
- **Objective 3** – Complete by December 31, 2017. **Results:** The site was determined on March 8, 2018.

Goal 2: Vocational Education Project: Building Construction.

- **Objective 1** – Schedule a meeting with the Project Team on or before January 15, 2018, to develop a construction plan. **Results:** A construction plan was developed and approved during a meeting with the Project Team on March 8, 2018.
- **Objective 2** – Schedule monthly meetings thereafter to address areas of concern and project milestones. **Results:** Monthly meetings were not scheduled due to the unavailability of the architect.
- **Objective 3** – Complete construction by June 30, 2018. **Results:** This goal was not met. The final construction plans were delayed pushing the bid award time to June 2018.

Goal 3: Vocational Education Project: Curriculum Development.

- **Objective 1** - Schedule a meeting with representatives from the Probation Department and the Department of Education to begin the research and selection process for an evidenced-based curriculum on or before August 1, 2017. **Results:** This goal was not accomplished due to the delay in the building construction.
- **Objective 2** – Begin site visits to local and statewide vocational education providers on or before October 1, 2017. **Results:** Sites visits to local and statewide vocational education providers were not conducted due to the delay in building construction.

Organizational Performance

Goal 1: Add one (1) FTE Staff Analyst II/III position to the Research and Development Unit. This position will assume responsibility for program evaluation on a department-wide basis to evaluate efficacy, data-driven outcomes and cost-effectiveness. This position will also be responsible for evaluating the impact of pending legislation on departmental operations.

- **Objective 1** – Have a position in place by November 15, 2017. **Results:** One (1) FTE Staff Services I/II/III position was added to the Research and Development Unit effective November 12, 2017.

Other Accomplishments in FY 2017/18

- On March 6, 2018, one (1) FTE Deputy Probation Officer III and two (2) FTE Deputy Probation Officers II were re-assigned to the Pre-Trial Release Risk Assessment unit. The officers began administering the COMPAS Pretrial Release Risk Scale on individuals arrested on new felony charges and booked into jail. The goal of the unit is to complete a pretrial risk assessment prior to the first court appearance and provide a report to the Court with information regarding an individual's risk of failure to appear and risk of committing new offenses while out of custody pending Court. During the period of March 12, 2018 through May 30, 2018, 210 reports were filed, with a concurrence rate of 59%. Seven offenders were released to the Pre-Trial Supervision program, and nine offenders were released on Own Recognizance. Of the individuals who were released under the supervision of the Probation Department, only one (1) has been arrested on a new offense.
- Between July 1, 2017, and May 30, 2018, the Pre-Trial Court Officers completed 558 sentencing reports, 165 restitution memos and 14 other reports (including custody credits and memorandums regarding compliance

and other information requested by the Court), diverting the less complicated work from the Adult Investigations Unit.

- Immediately following the January 1, 2018, enactment of Proposition 63: Relinquishment of Firearms by Prohibited Persons, the Prohibited Persons Relinquishment Report was established and one (1) FTE Deputy Probation Officer III was tasked to complete a compliance check and report to the Court on all individuals who had entered a plea of guilt within 10 days of the plea. The report documents the results of a review of the Automated Firearms System (AFS) regarding a defendant's registerable firearm history; the defendant's compliance with completing a Prohibited Persons Relinquishments Form or not; if registered firearms were found if the defendant relinquished said firearms or not; and whether a search warrant was being requested to search for non-relinquished firearms.
- Immediately following the January 30, 2018, decision *In re Humphrey* (2018) _ Cal.App.5th _ [A152056], OR/Bail Honor Release Reports were updated to include financial information from offenders in order to assist the Court in establishing the defendant's ability to post bail.
- In May of 2018, the Department purchased IAPro which is a full-featured software to meet the needs of Internal Affairs units.
- In May of 2018, the Department purchased the Caseload Explorer (CE) Pretrial Module through Automon which will provide staff the ability to enter pretrial client case information, conduct the PSA, provide court reminders to clients, prepare assessment reports, and track offenders on pretrial supervision. In addition, the system affords the opportunity to extract and evaluate critical data as it relates to pretrial service delivery.
- In June of 2018, the Department purchased the Correctional Assessment and Intervention System (CAIS) from the National Council on Crime and Delinquency (NCCD) which is a validated risk and needs assessment that focuses on the underlying motivation for criminal behavior and prepares workers to best manage supervision of the client while building a rapport. In addition, through the use of CE Assessments data is able to be extracted and evaluated to ensure service delivery aligns with evidenced-based practices.
- In June of 2018, the Department received authorization to utilize the Ontario Domestic Assault Risk Assessment (ODARA) from the Waypoint Centre for Mental Health which is an empirically tested and validated domestic violence risk assessment tool to assess the risk of future assault.
- In June of 2018, the Department purchased Lexipol which is policy management software to provide an effective and comprehensive solution to support legislative changes while providing an easy user interface to support department policies.
- In June of 2018, the Department purchased Computerized Voice Stress Analysis (CVSA II) equipment which is a truth verification device intended to assist the Department in processing the large volume of peace officer applicants.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Implement the Pre-Trial Assessment (PSA).

- **Objective 1** – Train staff in the administration of the PSA to adult offenders by July 2, 2018.
- **Objective 2** – Train staff and implement the Caseload Explorer (CE) Pretrial Module by July 2, 2018.
- **Objective 3** – Evaluate outcome data to determine effectiveness and fidelity of the tool by June 30, 2019.

Goal 2: Implement the Correctional Assessment and Intervention System (CAIS).

- **Objective 1** – Train staff in the administration of the CAIS to adult offenders by July 2, 2018.
- **Objective 2** – Staff are to complete assessments of clients by October 1, 2018.
- **Objective 3** – Evaluate outcome data to determine effectiveness and fidelity of the tool by June 30, 2019.

Goal 3: Implement the Ontario Domestic Assault Risk Assessment (ODARA).

- **Objective 1** – Train staff in the administration of the ODARA to adult offenders by July 2, 2018.
- **Objective 2** – Staff are to complete assessments of clients by October 1, 2018.
- **Objective 3** – Evaluate outcome data to determine effectiveness and fidelity of the tool by June 30, 2019.

Quality of Life and Economic Well-Being

Goal 1: Vocational Education Project: Building Construction.

- **Objective 1** – Begin the bid and award process by September 1, 2018.
- **Objective 2** – Initiate regular meetings with Capital Projects to discuss project status by December 1, 2018.
- **Objective 3** – Complete construction by March 1, 2019.

Goal 2: Vocational Education Project: Curriculum Development.

- **Objective 1** – Schedule a meeting with the Tulare County Office of Education to discuss curriculum, instructor, and implementation by September 1, 2018.
- **Objective 2** – Finalize implementation plan by November 1, 2018.
- **Objective 3** – Finalize curriculum by December 1, 2018.
- **Objective 4** – Order materials and equipment by January 15, 2019.

Organizational Performance

Goal 1: Establish the Quality Improvement Unit to assess, evaluate and provide recommendations regarding department operations, program effectiveness and service delivery to align with evidence-based practices as required by state and federal guidelines.

- **Objective 1** – Add 1 FTE Supervising Staff Services Analyst position to oversee the unit by November 15, 2018.
- **Objective 2** – Add 1 FTE Staff Services Analyst I/II/III position by November 15, 2018, to expand the unit to include the review of new legal mandates.

Goal 2: Assign a Public Information Officer under the Administration Unit of the Department to handle all media affairs of the Department including press releases, newsletters, and social media.

- **Objective 1** – Add 1 FTE Media Specialist position to the Administration Unit by November 15, 2018.

Budget Request

The Requested Budget represents an overall increase of \$4,427,501 or 11% in expenditures and an increase of \$2,771,684 or 12% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$1,655,817 or 9% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$2,046,937 primarily based on equity and cost of living adjustments, and increase in uniform allowance.
- Services and Supplies increase \$1,002,167 primarily based on increase in clothing and personal supplies, cost of medical providers and office rent.
- Other Charges increase \$1,113,479 primarily based on increase in general liability insurance, data processing, maintenance, utilities, custodial services, grounds maintenance, print expenses, telecommunications, courier services, sheriff's engraving and services from other departments.
- Capital Assets decrease \$92,900 primarily based on a reduction in requested vehicle purchases. The FY 2018/19 proposed expenditures of \$188,500 include the following:
 - 5 vehicles - \$188,500
- Other financing projections increase \$96,510 overall based on the Department's participation in the Internal Borrowing Program of the County to replace vehicles with high mileage.
- County Wide Cost Allocation Plan (COWCAP) increase \$261,308 primarily based on changes in the plan.
- Revenue projections increased overall based on an increase in State Operating Transfer In based on an increase in Juvenile Probation and Camps Fund (Growth funding), Youthful Offender Block Grant and AB 109.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to the new Quality Improvement Unit. The requested additional positions include:
 - 1 Supervising Staff Services Analyst
 - 1 Staff Services Analyst III (Flexibly Allocated)
 - 1 Media Specialist
- Delete 3 FTE positions to offset the cost of requested additional positions. The requested deleted positions include:
 - 1 Supervising Account Clerk
 - 2 Account Clerk I
- Amend 16 FTE positions to reflect a flexibly classed position allocation and opportunity for advancement. The positions requested amended include:
 - 16 Deputy Probation Officer I/II to Deputy Probation Officer I/II/III (flexibly allocated)
- Adjust salary of 1 FTE position one for a merit increase. The position requested for salary adjustment include:
 - 1 Chief Probation Officer (2%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Reclassify 3 FTE for expanded duties and enhancing organizational performance, per Board Resolution 2018-0475. The positions requested reclassified include:
 - 3 Account Clerk II to Account Clerk III

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Public Defender

Lisa Bertolino Mueting

Public Defender

Fund: 001

Agency: 210

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$9,540,548	\$10,256,459	\$10,723,364	\$466,905
TOTAL ACTIVITY APPROPRIATIONS	\$9,540,548	\$10,256,459	\$10,723,364	\$466,905

APPROPRIATIONS:

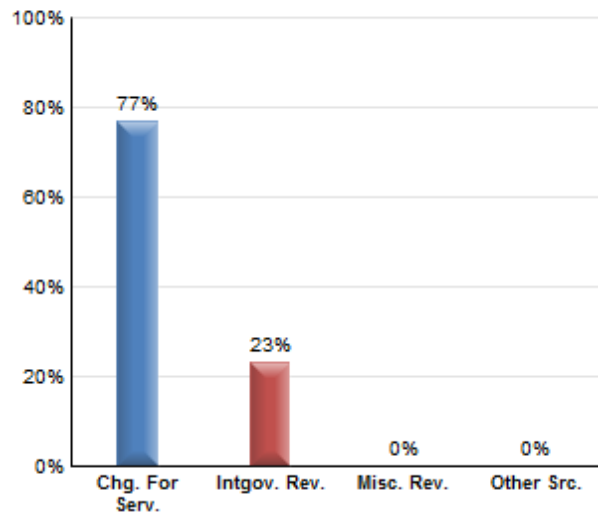
Capital Assets	\$35,950	\$-	\$-	\$-
Cowcap	\$118,099	\$115,196	\$192,293	\$77,097
Other Charges	\$586,590	\$621,928	\$719,584	\$97,656
Other Financing Uses	\$1,250	\$1,301	\$1,353	\$52
Salaries And Employee Benefits	\$8,254,830	\$9,030,137	\$9,323,508	\$293,371
Service And Supplies	\$543,829	\$487,897	\$486,626	\$(1,271)
TOTAL APPROPRIATIONS:	\$9,540,548	\$10,256,459	\$10,723,364	\$466,905

REVENUES:

Charges For Current Serv	\$100,333	\$100,002	\$100,002	\$-
Intergovernmental Revenue	\$50,074	\$53,748	\$30,001	\$(23,747)
Miscellaneous Revenue	\$733	\$204	\$204	\$-
Other Financing Sources	\$169,311	\$-	\$-	\$-
TOTAL REVENUES:	\$320,451	\$153,954	\$130,207	\$(23,747)

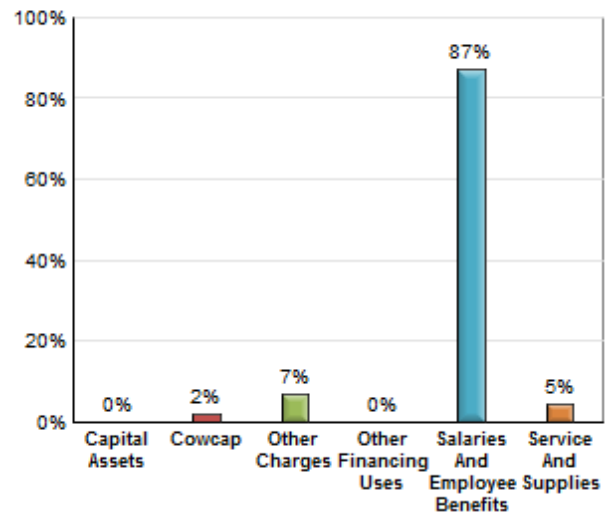
NET COUNTY COST	\$9,220,097	\$10,102,505	\$10,593,157	\$490,652
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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.

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, Health and Safety 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.

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 who assist attorneys with legal research, writing and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. Social workers provide a variety of services, both before and after convictions for all clients. The Department's Accountant and Staff Services Analyst I process payroll and all departmental financial transactions. Administrative, personnel and budget tasks are handled or delegated by the Administrative Services Officer III.

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 few years of criminal law experience. Upon conviction for a misdemeanor, a 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 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 recommitments 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 and who 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 Tulare County Superior Court, Probation Department, Mental Health Branch of the Health and Human Services Agency, 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 veterans in the criminal justice system who suffer from Post-Traumatic Stress Disorder or other service-related mental health disorder with intensive, comprehensive treatment as an alternative to more traditional incarceration and punishment for certain kinds of offenses related to their diagnosed disorder. The Veterans Court has been operational since 2010.
 - Driving Under the Influence Court is a collaborative court that became operational in 2015. This program developed as a result of the Department working closely with the Tulare County Superior Court, Probation Department, and the District Attorney’s Office to create a court dedicated to addressing persons charged with felony driving under the influence charges who are determined to be moderate to high-risk offenders. This court program involves court appearances, alcohol monitoring, education, counseling, and intensive Court and community supervision components. The goal is to reduce recidivism rates for these offenders.
 - Domestic Violence Court is a collaborative court program that became operational in 2015. This program developed as a result of the Department working closely with the Tulare County Superior Court, Probation Department, and the District Attorney’s Office to create a court dedicated to addressing persons charged with a felony domestic violence crime who are determined to be moderate to high-risk offenders. This court program involves court appearances, alcohol monitoring, Global Positioning System monitoring, completion of a certified Domestic Violence Program, and intensive Court and community supervision components. The goal is to reduce recidivism rates for these offenders.

The Public Defender’s office in Porterville houses staff assigned primarily to the South County Justice Center.

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 delinquency proceedings held one day per week in the South County Justice Center, are handled by the Juvenile Attorney Team.

- Twelve deputy attorneys, a supervising attorney, a Chief Deputy Public Defender, clerical staff, an investigator, paralegal staff, and a supervising law clerk are assigned to the South County Public Defender Office.

The office at the Juvenile Justice Center houses the Juvenile and Pretrial Attorney Team, clerical support, and investigators:

- Three deputy attorneys and a supervising attorney are assigned to the Juvenile and Pretrial Unit. They rotate into the Unit for at least a year. Juvenile work is highly specialized and requires specific training and additional mandatory education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences for these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parents' control and custody with a 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 Facilities.
- Last day arraignments are held at the Pre-Trial Facility. 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.
- Early Case Disposition Court at the Pre-Trial Facility Court includes a morning calendar dedicated to the early resolution of low-level felony cases. This calendar is staffed by one Deputy Public Defender who, working together with the Court, District Attorney, and Probation Department, attempts to settle cases at the earliest stage possible. In keeping with the best interests of clients, the system benefits from 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 2017/18

Safety and Security

Goal 1: Continue expanding the Clean Slate Program.

- **Objective 1** – Continue and expand outreach to community citizens to take advantage of Proposition 64, which was recently passed in November 2016, and Proposition 47 with an extended filing period until November 2022. **Results:** Presentations were done on numerous occasions throughout the year to various community groups including Parenting Network, Employment Connection, VA Outreach Program and numerous other Veterans events, Tule River Justice Center, youth in detention at the Juvenile Justice Center Complex, and youth attending Community Schools throughout the County.
- **Objective 2** – Provide training to other service entities so they can assist Tulare County citizens with the filing of these petitions. The first training will be held on July 26, 2017, at the Employment Development (EDD) Center. Representatives from EDD, Employment Connection, CSET, Proteus, Central California Legal Services, CalVet, CALVIN, and other employment agencies from Fresno, Kings, Tulare, and Kern counties are invited to attend. **Results:** This training was held as scheduled. In addition to this training other training sessions were held with Employment Connection – Job Squad, Parenting Network staff, and Temporary Assistance for Needy Families.

Goal 2: Expand mitigation work performed in-house.

- **Objective 1** - Provide training to Public Defender Social Worker who can perform some of the work that is now performed by outside contractors. This training will be provided in February 2018. **Results:** The Public Defender Social Worker position was open and unfilled at the time of February 2018 training.
- **Objective 2** – Provide training to Public Defender Investigative staff to conduct mitigation investigation. This training will be provided in February 2018. **Results:** The Senior Investigator and an Investigator II attended training in February 2018.

Organizational Performance

Goal 1: Working with TCiCT and software developer, Canyon Solutions, improve the interface and functioning of the case management system with the iPad tablets that are used for client files.

- **Objective 1** – Implement an annotation page for the iPad that will improve efficiency and time required to enter case notes. The first version of this page was tested in June 2017, and after necessary changes made, fully implemented in July 2017. **Results:** This addition to the annotation page has been very effective in saving time spent on making notes in client files, especially when a client has more than one case file. It also facilitates complete and accurate notes in each client file.

- **Objective 2** – Develop a uniform manner for identifying information attached to client files to make finding information contained within an electronic client file easier and more efficient by September 2017. **Results:** The objective has been determined impractical based on the extent of cooperation that would be required by the various local law enforcement agencies involved or in the alternative the time-consuming process for staff to manually make the changes. Each local law enforcement agency provides the District Attorney's office with case information electronically using the agency's own unique identifying names for the evidence they have developed. At the appointment the information is automatically uploaded into our case management system with the same agencies unique identifying names. Without the cooperation of law enforcement agencies and the District Attorney's office, renaming the information would require a manual, time-consuming process that is not an efficient use of our current resources.

Other Accomplishments in FY 2017/18

- Increased the provision of Mandatory Continuing Legal Education (MCLE) training for attorneys and other staff members. The Public Defender has been an approved MCLE provider for many years and has offered training sessions periodically in the past. These training sessions have proven to be an effective and cost-efficient means of providing this necessary training.
- Represented a number of clients in Transfer Hearings for youth that were directly charged in adult court and must now pursuant to Proposition 57 have a judicial determination of whether the case should be filed with the Juvenile Court or as an adult criminal matter. Transfer Hearings are a new evidentiary hearing that was created with the passage of Proposition 57.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Provide Miranda advisement 24/7 pursuant to SB 395 which mandates an attorney counsel all juveniles 15 years or younger prior to any interrogation by law enforcement personnel.

- **Objective 1** – Establish an effective and reliable system to provide the now required Miranda advisement for all juveniles 15 years old or younger prior to any interrogation. The system and reliability will be implemented and assessed by October 1, 2018.

Goal 2: Improve methods used in Transfer Hearings

- **Objective 1** – Provide training for best practices in the effective presentation of evidence for Transfer Hearings by March 1, 2019.
- **Objective 2** – Identify cost-effective ways to present the necessary information for an informed and well-reasoned judicial decision by March 1, 2019.

Organizational Performance

Goal 1: Improve training for attorneys new to criminal defense practice.

- **Objective 1** – Create a practice guide for internal use by April 1, 2019.
- **Objective 2** – Create training and tools to assist attorneys in this area of law by April 1, 2019.

Goal 2 – Formalize Mandatory Continuing Legal Education (MCLE) training sessions.

- **Objective 1** – Identify the two areas where training is most needed by November 1, 2018.
- **Objective 2** – Provide training on a monthly or bi-monthly basis by January 1, 2019.

Quality of Life and Economic Well-Being

Goal 1 – Continue expanding the Clean Slate Program which provides Tulare County citizens an opportunity to have previous criminal convictions reduced to less-serious offenses and/or an opportunity to have criminal records expunged.

- **Objective 1** – Continue and expand outreach to community citizens allowing for greater opportunities for employment, housing, and government benefits directed towards self-sufficiency through June 30, 2019.
- **Objective 2** – Provide training to other service entities so they can provide the necessary information to Tulare County citizens to obtain this relief by June 30, 2019.

Budget Request

The Requested Budget represents an overall increase of \$466,905 or 5% in expenditures and a decrease of \$23,747 or 15% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$490,652 or 5% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$293,371 primarily based on increased salaries, benefits, and Pension Obligation Bond costs.
- Other Charges increased \$97,656 primarily based on increases to Data Processing and COWCAP, and a decrease to Liability Insurance.
- Revenue projections decrease \$23,747 based on the loss of grant funding.
- County Wide Cost Allocation Plan (COWCAP) increased \$77,097 primarily based on changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- Amend one FTE position based on increased assigned duties. The requested amended position is:
 - 1 Legal Office Assistant III to Legal Office Assistant IV
- Delete three FTEs, one FTE vacant position based on the loss of grant funding and two FTE vacant positions based on analysis of current office position staffing allocations. The requested deleted position is:
 - 1 Public Defender Social Worker
 - 2 Public Defender Investigator II
- Adjust salaries for two classifications. The requested salary adjustments includes:
 - 5 Public Defender Interviewer I (4%)
 - 1 Public Defender Interviewer II (4%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Amended one FTE position, per Board Resolution 2018-0475.
 - Account Clerk I to Account Clerk III

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.

Resource Management Agency

Reed Schenke

Director

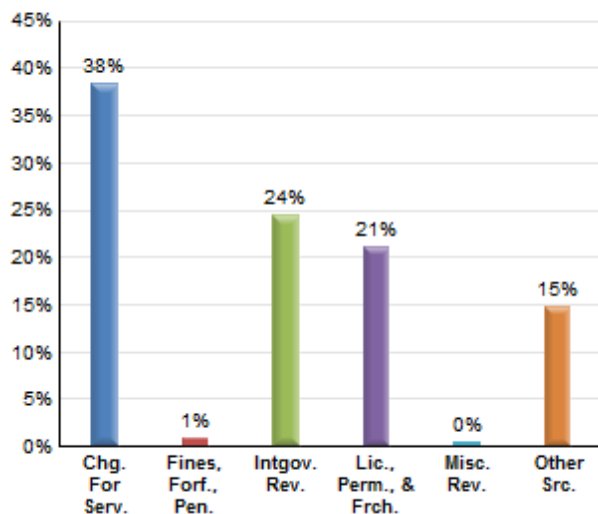
Fund: 001

Agency: 230

SUMMARY OF APPROPRIATIONS AND REVENUES

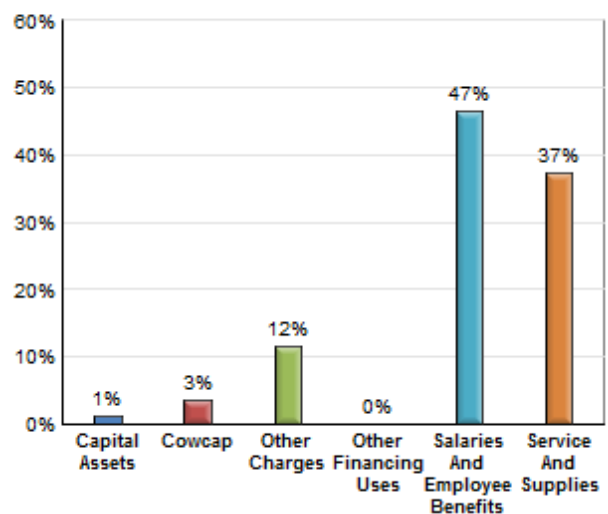
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Flood Control And Soil And Wat	\$7,739	\$131,498	\$140,348	\$8,850
Other Assistance	\$5,944,007	\$7,684,293	\$3,035,773	\$(4,648,520)
Other General	\$1,708,759	\$2,401,055	\$2,496,954	\$95,899
Other Protection	\$2,698,986	\$4,952,548	\$4,261,167	\$(691,381)
Protection Inspection	\$2,620,180	\$3,506,501	\$3,774,869	\$268,368
TOTAL ACTIVITY APPROPRIATIONS	\$12,980,289	\$18,675,895	\$13,709,111	\$(4,966,784)
APPROPRIATIONS:				
Capital Assets	\$84,611	\$105,000	\$147,000	\$42,000
Cowcap	\$(179,173)	\$723,296	\$469,137	\$(254,159)
Other Charges	\$1,823,584	\$1,887,030	\$1,578,289	\$(308,741)
Other Financing Uses	\$23,553	\$-	\$11,000	\$11,000
Salaries And Employee Benefits	\$4,806,904	\$6,100,795	\$6,379,374	\$278,579
Service And Supplies	\$6,420,810	\$9,859,774	\$5,124,311	\$(4,735,463)
TOTAL APPROPRIATIONS:	\$12,980,289	\$18,675,895	\$13,709,111	\$(4,966,784)
REVENUES:				
Charges For Current Serv	\$3,878,561	\$4,115,907	\$4,532,396	\$416,489
Fines,Forfeit.,Penalties	\$88,162	\$75,000	\$100,000	\$25,000
Intergovernmental Revenue	\$5,846,665	\$6,948,433	\$2,888,395	\$(4,060,038)
Lic.,Permits & Franchise	\$2,283,828	\$2,691,700	\$2,503,744	\$(187,956)
Miscellaneous Revenue	\$21,611	\$51,502	\$51,502	\$-
Other Financing Sources	\$666,361	\$2,568,387	\$1,752,564	\$(815,823)
TOTAL REVENUES:	\$12,785,188	\$16,450,929	\$11,828,601	\$(4,622,328)
NET COUNTY COST	\$195,101	\$2,224,966	\$1,880,510	\$(344,456)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The purpose of the Resource Management Agency (RMA) is to provide efficient and effective public service in the areas of planning, engineering, development, construction and building through its three branches: Economic Development and Planning, Public Works, and Fiscal Services.

Core Functions

- Maintain a Strategic Management System approach based on a business model, emphasizing timely project delivery with a high 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, projects involving safe routes to schools, complete streets, bike and pedestrian paths, water, and wastewater infrastructure, and parks.
- Improve and maintain the County's transportation infrastructure to benefit the residents of Tulare County, including, but not limited to projects involving road widenings, road rehabilitation, bridge replacement, bridge rehabilitation, and transit facilities and services.

RMA's vision is to serve as a model of customer service and expeditious project processing through collaborative team-based management, employee empowerment, continuous business process improvement, technological innovation, professional competence, multi-level communication, mutual respect, integrity, and an agency-wide commitment to professional excellence.

RMA's mission is to support Tulare County's economic well-being and quality of life initiative by being "Open for Business"; by effectively managing natural and developing resources, and by committing to delivery of timely and cost-effective public services.

- The Economic Development and Planning Branch includes the Economic Development Office; Permit Center Division; Environmental Planning Division; Special Projects Division; Project Processing Division; and Building and Housing Division.
- The Public Works Branch includes the Road Maintenance Management Group; Design Development and Construction Management Group; Special Programs Management Group; and Surveyors Group.
- The Fiscal Services Branch includes the Accounting, Human Resources, and Payroll Divisions.

Key Goals and Objectives Results in FY 2017/18

Economic Well-Being

Goal 1: Promote the economic well-being of the residents and businesses within the unincorporated area of Tulare County.

- **Objective 1** – Work with a minimum of ten Tulare County existing companies by way of the Business Expansion and Retention (BEAR) Program by June 2018. **Results:** Objective met. Through the BEAR Program, the Department networked with many of Tulare County's top companies including, Pittman Family Farms, Setton Farms, Foster Farms, Dollar General, Porterville Citrus, Sundale Vineyards, Family Health Care Network, Brandt, ARO Pistachio, Sierra View Hospital and others.
- **Objective 2** – Attract business to Tulare County by directly marketing to a minimum of ten targeted companies by June 2018. **Results:** Objective met. Several companies have located or are considering locating within the County as a result of marketing efforts including Sierra View Hospital, Brandt, Valley Children's Hospital, Chevron, Dollar General, Calgren, Pixley Biogas cluster and AM/PM as well as development interest in an Earlimart Market, Earlimart Hotel, Three Rivers Hotel and Three Rivers Restaurant.
- **Objective 3** – Work with companies on business development that results in the creation of 75 jobs by June 2018. **Results:** Objective met. Jobs created in 2018 include those related to Dollar General (39), Pittman Family Farms (18), Setton Farms (75), Springville Hotel (20) and several others associated with the expansion of existing facilities.
- **Objective 4** - Complete the Monument Preservation Project to preserve, recover and restore monuments of the 5th standard parallel of the Public Land Survey System within Tulare County to perpetuate the monuments

which define land boundaries in the County. **Results:** Objective in progress. Estimated completion of phase I & II by June 2018.

Quality of Life

Goal 1: Promote the public health, safety and general welfare of the residents of Tulare County by implementing the County's General Plan 2030 Update through completion of major environmental, planning, development, and building initiatives.

- **Objective 1** – Complete the Community Plan updating process for the unincorporated communities of Earlimart, Goshen, and Three Rivers by June 2018. **Results:** Objective met. Earlimart plan is complete, Goshen & Three Rivers plans are in progress and expected to be complete by June 2018
- **Objective 2** – Complete the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) and the related Program Environmental Impact Report by June 2018. **Results:** Objective met. The plan was presented and approved by the Board of Supervisors in December of 2017.
- **Objective 3** – Complete the SGC Disadvantaged Communities Land Use and Zoning Plan by December 2017. **Results:** Objective met. Twenty-one Community/Legacy/Hamlet plans were completed, effectively increasing economic development opportunities throughout County.
- **Objective 4** – Develop and implement an inclusive cannabis ordinance to comply with State of California Proposition 64 by June 2018. **Results:** Objective in progress. Changing dynamics on this issue have extended the timeline necessary to create an inclusive plan.
- **Objective 5** – If applied for, issue 4,000 building permits by June 2018. **Results:** Objective met. Staff anticipates reaching the 4,000 building permit goal by June 2018.
- **Objective 6** – Complete over 400 general code enforcement cases, a 10% increase over the prior year's objective, by June 2018. **Results:** Objective met. Code enforcement has issued 357 cases as of May 2018 and anticipates reaching 400 cases by June 2018.
- **Objective 7** – Complete over 360 planning and development projects, a 20% increase over the prior year's objective, by June 2018. **Results:** Objective met. As of March 2018, 439 projects had been completed.
- **Objective 8** – Provide land surveying services which contribute to the many public works projects to improve the safety and efficiency of transportation systems for people and goods. **Results:** Objective ongoing. Services provided include work on Avenue 280, Avenue 416 widening and numerous infrastructure projects. Additionally, the agreement established for the provision of Surveyor services to Kings County.

Organizational Performance

Goal 1: Improve the organizational performance of RMA's Economic Development and Planning, Public Works and Fiscal Services Branches by implementing RMA's Strategic Management System.

- **Objective 1** – Apply to Caltrans for approval of an Indirect Cost Rate Plan (ICRP) for Roads and Planning by June 2018. **Results:** Objective met. Completed ICRP submitted December 2017.
- **Objective 2** – Prepare timely and useful reports on Key Performance Indicators (KPI's) within each branch of RMA to document progress on key projects and overall departmental efficiency. **Results:** Objective met. Utilizing Business Intelligence (BI) software and continuous improvement processes, the staff has reduced reporting production time and increased reporting accuracy.
- **Objective 3**– Develop an annualized reconciliation process for the Cross Valley Canal subcontractors. **Results:** Objective met. Cross Valley Canal reconciliation completed and process developed.
- **Objective 4**– Develop a financial plan for the County Surveyor's Office using the accounting information and data generated from the project numbering system implemented in the previous fiscal year. **Results:** Objective met: Resulting in a decrease in Net County Cost (NCC). Additional revenue source developed through a service agreement with Kings County.
- **Objective 5**– Reduce the dependence on manual financial management by acquiring Business Intelligence software to increase operational efficiencies by June 2018. **Results:** Objective met. BI tool being used in KPI monitoring.
- **Objective 6**– Update the RMA website to be more user-friendly and accessible to County residents by June 2018. **Results:** Objective met. The website was redesigned and redeployed in May of 2018.
- **Objective 7**– Develop a plan for a better electronic filing system for all divisions of RMA by June 2018. **Results:** Objective met. A plan to improve the electronic filing system has been drafted.
- **Objective 8**– Determine Key Performance Indicators (KPI's) for all general fund divisions by June 2018. **Results:** In Progress. KPI's have been established for the following divisions: Administration, Economic &

Development, Permit Center, Building, Code Compliance, and Planning. Looking to establish others to assist in the strategic management of RMA.

- **Objective 9**– Develop a plan and implement it to utilize an unused module in RMA's main project cost accounting software by December 2017. **Results:** Objective met. The budgeting module of WinCAMs project cost accounting software was implemented in the FY19 budget.
- **Objective 10**– Develop protocols and implement them to better manage RMA's receivables by January 2018. **Results:** Objective met: Procedure developed for both AP/AR. Statements sent out monthly, and past due receivables collection rate increasing.

Key Goals and Objectives for FY 2018/19

Economic Well-Being

Goal 1: Promote the economic well-being of the residents and businesses within the unincorporated area of Tulare County.

- **Objective 1** – Work with a minimum of ten Tulare County existing companies by way of the Business Expansion and Retention (BEAR) Program by June 2019.
- **Objective 2** - Attract business to Tulare County by directly marketing to a minimum of ten targeted companies by June 2019.
- **Objective 3** - Work with companies on business development that results in the creation of 75 jobs by June 2019.
- **Objective 4** - Complete the Monument Preservation Project to preserve, recover and restore monuments of the 5th standard parallel of the Public Land Survey System within Tulare County to perpetuate the monuments which define land boundaries in the County by June 2019.

Quality of Life

Goal 1: Promote the public health, safety and general welfare of the residents of Tulare County by implementing the County's General Plan 2030 Update through completion of major environmental, planning, development, and building initiatives.

- **Objective 1** – Complete the Community Plan updating process for the unincorporated communities of Poplar, Cutler-Orosi, and Ivanhoe by June 2019.
- **Objective 2** - Begin implementation of the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) June 2019.
- **Objective 3** - Develop and implement an inclusive cannabis ordinance to comply with State of California Proposition 64 by December 2018.
- **Objective 4** - If applied for, the Department will Issue 4,000 building permits by June 2019.
- **Objective 5** - Complete over 400 general code enforcement cases by June 2019.
- **Objective 6** - Complete 400 planning and development projects, a 10% increase over the prior year's objective, by June 2019.
- **Objective 7** - Provide land surveying services which contribute to the many public works projects to improve the safety and efficiency of transportation systems for people and goods by June 2019.
- **Objective 8** - Begin the initial process of developing a community plan for the Springville area by June 2019.

Organizational Performance

Goal 1: Improve the organizational performance of RMA's Economic Development and Planning, Public Works and Fiscal Services Branches by implementing RMA's Strategic Management System.

- **Objective 1** – Apply to Caltrans for approval of an Indirect Cost Rate Plan (ICRP) for Roads and Planning by June 2019.
- **Objective 2** - Prepare timely and useful reports on KPI's within each branch of RMA to document progress on key projects and overall departmental efficiency by June 2019.
- **Objective 3** - Implement the financial plan for the County Surveyor's Office with the objective to limit the annual cost to the General Fund by June 2019.
- **Objective 4** - Reduce the dependence on manual financial management by implementing Business Intelligence software to increase operational efficiencies by June 2019.

- **Objective 5** - Identify two enhancement opportunities to the new RMA website by June 2019.
- **Objective 6** - Implement the updated electronic filing system plan for all divisions of RMA by June 2019.
- **Objective 7** - Determine Key Performance Indicators (KPI's) for all general fund divisions by June 2019.
- **Objective 8** - Develop a plan and implement it to utilize an unused module in RMA's main project cost accounting software by June 2019.
- **Objective 9** – Further develop a continuous improvement initiative to help identify efficiency opportunities by June 2019.

Safety and Security

Budget Request

The Requested Budget represents an overall decrease of \$4,966,784 or 27% in expenditures and a decrease of \$4,622,328 or 28% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost decreased \$344,456 or 15% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$278,579 primarily based on increased cost of benefits.
- Services and Supplies decrease \$4,735,463 primarily based on the reduced number of grant-related expense in professional and specialized services.
- Other Charges decreased \$308,741 primarily based on reduced data processing costs and engineering costs related to grant projects.
- Capital Assets increase \$42,000 primarily based on the need for replacement vehicles. The FY 2018/19 proposed expenditures of \$147,000 include the following:
 - (1) SUV- \$35,000
 - (2) Full-Size ½ Ton Pickup Trucks- \$52,000
 - (2) Midsize Sedans - \$60,000
- Other financing projections increase \$11,000 overall based on funding to other departments.
- COWCAP decrease \$254,159 based on changes to the plan.
- Revenue projections decrease \$4,622,328 primarily based on the reduced grant-funded projects.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to address workload issues. The requested position is:
 - (1) Planning Tech III
- Delete 1 FTE position to help fund the addition and the amended Planning Tech III. The requested deleted position is:
 - (1) Planner II
- Amend 9 FTE positions to help with retention. The requested amended positions include the following:
 - (1) Planning Tech II to a Planning Tech III
 - (8) Building/Zoning Inspector II to Building/Zoning Inspector III

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Reclassify 2 FTE for expanded duties and enhancing organizational performance, per Board Resolution No. 2018-0475. The positions requested reclassified include:
 - (2) Account Clerk II to Account Clerk III

- Amend I FTE for expanded duties and enhancing organizational performance, per Board Resolution No. 2018-0475. The position requested to amend include:
 - (1) Account Clerk II to Account Clerk III

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.

Sheriff-Coroner

Mike Boudreaux

Sheriff-Coroner

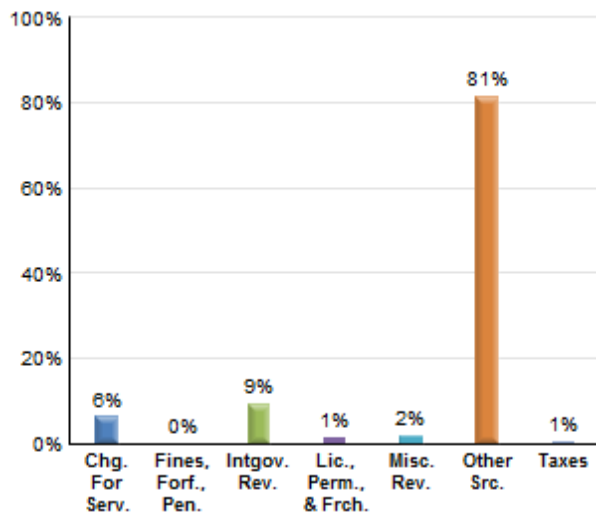
Fund: 001

Agency: 240

SUMMARY OF APPROPRIATIONS AND REVENUES

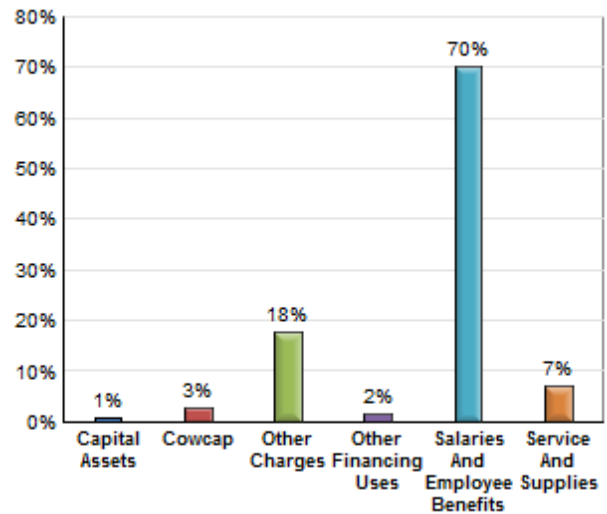
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Detention And Correction	\$45,034,596	\$50,661,829	\$54,188,168	\$3,526,339
Judicial	\$6,301,505	\$7,197,419	\$7,754,090	\$556,671
Police Protection	\$47,111,508	\$47,611,350	\$50,837,177	\$3,225,827
TOTAL ACTIVITY APPROPRIATIONS	\$98,447,609	\$105,470,598	\$112,779,435	\$7,308,837
APPROPRIATIONS:				
Capital Assets	\$3,048,666	\$825,746	\$909,165	\$83,419
Cowcap	\$2,055,990	\$2,209,429	\$3,151,454	\$942,025
Other Charges	\$15,879,190	\$17,349,762	\$19,839,761	\$2,489,999
Other Financing Uses	\$1,578,106	\$1,575,055	\$1,708,684	\$133,629
Salaries And Employee Benefits	\$67,474,997	\$74,123,527	\$79,227,214	\$5,103,687
Service And Supplies	\$8,410,660	\$9,387,079	\$7,943,157	\$(1,443,922)
TOTAL APPROPRIATIONS:	\$98,447,609	\$105,470,598	\$112,779,435	\$7,308,837
REVENUES:				
Charges For Current Serv	\$1,391,106	\$1,375,100	\$1,633,436	\$258,336
Fines,Forfeit.,Penalties	\$1,569	\$2,300	\$2,000	\$(300)
Intergovernmental Revenue	\$3,120,816	\$2,428,015	\$2,391,407	\$(36,608)
Lic.,Permits & Franchise	\$245,887	\$250,000	\$300,000	\$50,000
Miscellaneous Revenue	\$407,916	\$410,433	\$509,265	\$98,832
Other Financing Sources	\$20,137,126	\$21,002,835	\$21,473,633	\$470,798
Taxes	\$158,177	\$175,973	\$136,572	\$(39,401)
TOTAL REVENUES:	\$25,462,597	\$25,644,656	\$26,446,313	\$801,657
NET COUNTY COST	\$72,985,012	\$79,825,942	\$86,333,122	\$6,507,180

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Tulare County Sheriff's Office (TCSO) 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 of the unincorporated areas, traditional and cybercrime investigations, and custody of adult offenders. The Sheriff is also the Coroner, responsible for death investigations and conducting autopsies. The Sheriff's Office provides a variety of support services, including dispatch of law enforcement personnel, maintenance of criminal records, community outreach through crime prevention, youth services, and social media. The agency is divided into six divisions: Investigations, Patrol, Professional Standards, Administrative Services, Detentions, and Administrative Support. Management of the divisions is split between two Assistant Sheriffs who report to the one Under Sheriff.

Core Functions

- Provide patrol, coroner, civil, and investigation services to ensure the safety of people and property.
- Provide safe and secure detentions of people committed to the custody of TCSO.
- Provide search and rescue services.

Investigations Division

The Investigations Division is under the command of a Captain with each of the four units managed by a Lieutenant. The first unit is Crimes Against Persons, which includes juvenile and violent crimes, Sexual Assault Felony Enforcement grant, and clerical staff. The second unit is the Street Crimes Unit which includes the Tulare Area Gang Narcotics Enforcement Taskforce, Interagency Gang Enforcement Team, Tulare County Agencies Regional Gang Enforcement Team, South Tri-County High Intensity Drug Trafficking Area Task Force, Drug Enforcement Administration Fresno Area Surveillance Team, Sheriff's Tactical Enforcement Personnel, SWAT, Hostage Negotiations, Marijuana Suppression, Gang Violence Suppression, Narcotics Task Force, and Clandestine Laboratory Enforcement. The third unit is Property Crimes, which includes Agricultural Crimes, Tulare County Auto Theft, County Apprehension Team Tracking Criminals in Hiding, Domestic Violence, and Property Crimes. The fourth unit is the Cyber and Forensic Investigation Unit which includes the Coroner's Office, Crime Lab, Cyber Crimes, and Property and Evidence.

The main activities of the Division include:

- Follow up investigations on crimes within the unincorporated areas of the County.
- Manage or be a member of multi-agency domestic violence, narcotics and gang suppression units.
- Assist other local, State, and Federal agencies with criminal investigations.
- Provide crime analysis and statistical information.
- Provide public education and crime prevention presentations.
- Identify, collect, process, and preserve evidence from suspects, victims and crime scenes.
- Provide Coroner's investigations of deaths and determine the circumstances and cause of death.

Patrol Division

The Patrol Division is under the command of a Captain with each of the five substations managed by a Lieutenant during the day and one Lieutenant during the evening. The substations are Visalia, Headquarters, Cutler-Orosi, Pixley, and Porterville. The substations are similar to a small police department, responsible for a large geographical section of the County, with each patrol deputy patrolling a smaller area called a Beat. They are typically the first law enforcement officer's the community comes in contact with. The Division also provides services such as Resident Deputies, Community Based Officers who conduct crime prevention outreach, quad patrol, School Resource Officers, substation Volunteers In Patrol, Community Oriented Policing Services, K9, Sheriff's Junior Explorer Youth Development Program, Reservation Liaison, Field Training Program, immediate gang graffiti removal, and Explorers.

The main activities of the Division include:

- Prevent and detect criminal activity, arresting those responsible for criminal activity.
- Create partnerships with the community and work to reduce not only criminality but also quality of life issues that perpetuate blight and crime utilizing the philosophy of community based policing.
- Provide youth mentorship and avenues for growth through community outreach programs that provide positive role models and deterrence from gang involvement and crime.

Professional Standards Division

The Professional Standards Division is commanded by a Captain with four Lieutenants managing the four units. The Division staff follow pending legislation and implement required changes, ensuring both the Detentions and Operations of the Department are compliant with the changes in laws, policies and procedures for an efficient operation. They are also responsible for community and TCSO employee outreach via social media. The first unit is the Employee & Public Relations Unit, which includes a Public Information Officer, Community Relations/Crime Prevention deputy, Volunteer coordination, Honor Guard, Chaplains, Sheriff's Posse, and the Aero Squadron. The second unit is the Emergency Services Unit, which includes the Aviation Support, Boating and Safety Enforcement Unit, Swift-Water Dive Rescue Team, Search and Rescue operations, mutual aid requests, UAV (Drone) Program, and homeland security coordination. The third unit is the Compliance Unit, which oversees legislation related to operations and the custody environment, the Sheriff's Emergency Response Team (Detentions), and special projects. The Fourth unit oversees Internal Affairs and litigation.

The main activities of the Division include:

- Assure TCSO's operations are complying with federal, state, and local requirements.
- Assure the public is informed about crime investigations, programs, and other activities.
- Provide air support services using aircraft and UAV (Drones).
- Provide search and rescue operations for people lost or missing in remote areas.
- Provide rescue and recovery operations in rivers, lakes, and swift-water environments. Recover and preserve criminal evidence.
- Coordinate services provided by TCSO volunteers.
- Provide mutual aid coordination to other local law enforcement agencies upon request.
- Investigate allegations of misconduct by personnel and oversee legal matters affecting the department.
- Patrol the waterways and perimeter campgrounds and picnic areas of the lakes and rivers throughout the County.
- Conduct studies and other special projects to enhance efficiency and long term planning.

Administrative Services Division

A Captain commands the Administrative Services Division and the two units are managed by two Lieutenants. The Captain also oversees the Tulare County Consolidated Explosive Ordinance Disposal Unit. The first unit is Personnel, which oversees Personnel Issues, Pathways Scholarship Program, Training, Workers Compensation, Reserve Deputy Program, and the recruitment and extensive hiring process. The second unit is Court Services, which oversees security for all County Court facilities, the temporary movement and holding of inmates for Court appointments, assists Family Support Services, and serves evictions, court orders, warrants and other notices.

The main activities of the Division include:

- Facilitate recruitment, hiring, and promotional processes.
- Provide safe and secure transport of inmates to courtrooms and other required locations.
- Provide court security at courthouses throughout the County and serve court-related documents such as eviction notices, subpoenas and other legal notices.
- Suspected explosive device investigation.

Detentions Operations Division

The Detention Operations Division is commanded by a Captain with each jail facility managed by a Lieutenant. There is a fifth detention facility being constructed in the City of Porterville, scheduled to be completed in 2018 and being managed by a Lieutenant who also oversees jail medical which includes all inmates with mental health and medical concerns. TCSO has another jail facility projected to be built in the Visalia area currently in the design phase, managed by a Lieutenant. The four operational facilities are the Adult Pre-Trial Facility; Bob Wiley Detention Facility; Men's Correctional Facility; and Main Jail. The Division operations includes not only secure housing, feeding, and overall caring for the inmates in custody, they also support those persons sentenced and not in custody through the North and South County Day Reporting Centers. Additionally the Division manages Inmate Visitation through in-person and online video conferencing, Transport System, Jail Training Program, Gang Intelligence Team, Strategic Response Unit, Detentions K-9 Program, and the Sheriff's Work Alternative Program.

The main activities of the Division include:

- Detain, transport, and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Provide mental health and medical care for inmates.
- Coordinate transportation and other 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.
- Manage the custody deputy training program.
- Manage the detentions K9 program to ensure contraband does not enter the facilities.
- Manage the Department's two jail construction grant projects, (California Assembly Bill 900 and California Senate Bill 1022).

Administrative Support Division

The Administrative Support Division is commanded by a Captain with five units, all managed by five non-sworn management personnel. The first unit is the Farm, which encompasses both agriculture and livestock that produces food products for TCSO jail facilities as well as work experience. The second unit is Fiscal, which oversees the Sheriff's budget and includes the Business Office and Grants. The third unit is Inmate Programs, which includes Gang Awareness Parenting Program, Residential Substance Abuse Treatment, Inmate Programs Volunteers, Jail Industries, Jail Ministries, Programs, and Vocational Training. The fourth unit is Jail Services, which includes all services provided to the Jail Kitchen, Laundry, and Warehouse. The fifth unit is Support Services which includes 911 Coordination, Information Technology, Communications (Dispatch Center), and Records.

The main activities of the Division include:

- Produces beef, pork, eggs, vegetables, and other food products for use in the jail kitchen for inmate meals.
- Provides laundry service to inmates and warehousing of Sheriff's supplies for the jails.
- Conducts road-side litter, tire clean-up, and graffiti abatement.
- Provides programs for inmates designed to increase their skills, education, and ability to function in the community without reverting to criminal activity.
- 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 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.
- Coordinate all IT operations to include car computers, body worn cameras, in-car video systems, cell phones, video inmate conferencing, and other related IT at all Sheriff's facilities and mobile systems.
- 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; pursue grant funding; lead strategic planning; and monitor safety programs.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Disrupt gang culture and activity.

- **Objective 1:** Conduct 150 probation and parole compliance checks to disrupt local gang culture and activity by June 30, 2018. **Results:** Completed. The Gang Unit was successful in completing this objective. Of the 150 checks, 121 Probation and Parole searches of Gang members have been at their residences.
- **Objective 2:** Continue increased gang awareness meetings to community residents, business and civic groups, to strengthen anti-gang partnerships. The objective is to have four sessions every three months during the FY 2017/18, for a total of 16. **Results:** TCSO was successful in completing two formal meetings during this period and provided gang awareness at all other events TCSO participated in during the year, along with informal meetings with schools, businesses, and members of the public. This change was due to TCSO's Gang Unit assisting the patrol substations to sustain manning levels and also working on a high profile case dedicated to a 211 (Robbery) suppression detail in the South County area for an additional four months. TCSO was successful in dismantling the 211 crew deputies were investigating, and stopping the wave of armed robberies at convenience stores in the South county area.

Goal 2: Identification and investigation of human trafficking cases.

- **Objective 1:** To assist in the identification of this crime that is not easily detected. Providing training to all sworn operations staff on human trafficking investigations during in-service or briefing training. Conduct training outreach that would include a two-hour block to all new hires. **Results:** Completed. Human Tracking Training was provided to all TCSO Personnel in Operations. Human Trafficking Detectives conducted role call training at every substation in the County.

- **Objective 2:** Ensure that when Investigation Unit supervisors are reviewing cases for assignment, they and the follow up detectives look for clues that might identify the case as human trafficking. The goal would be to identify as many sex and labor trafficking cases as possible. **Results:** Completed. Supervisors are reviewing all cases of interest that include, reported missing juveniles and identify possible human trafficking victims. Detectives then follow up with the cases and contacting victims and families.

Goal 3: Crime reduction enforcement sweeps.

- **Objective 1:** Based on statistical information identify high crime areas, if warranted, conduct two targeted enforcement sweeps per station, a minimum of ten total sweeps County wide by June 30, 2018. **Results:** Completed. TCSO's Tulare Area Gang Narcotics Enforcement Team staff did complete sweeps, collaborating with the Tulare County Probation Department, conducting investigations of problem areas and compliance checks, to ensure those with Court ordered release requirements have complied.

Organizational Performance

Goal 1: A new modern facility for the Property & Evidence Section.

- **Objective 1:** Design a new building with County partners that will have technological advances to streamline the property and evidence operations, increasing productivity and efficiency, to move in and be operational by June 30, 2018. **Results:** Completed. Construction is in progress and scheduled to be completed in June 2018. TCSO will immediately move the Coroner's Office and Crime Lab when cleared for occupancy. TCSO will also begin the movement of property and evidence, which due to its sheer number of items, could take up to a year to complete.
- **Objective 2:** The building design should take into consideration energy efficiencies. **Results:** Completed. The current architectural design allowed the most efficient technology to be integrated. There were no new technologies in regards to energy efficiency that were not reviewed; this facility meets all current construction efficiency standards.

Goal 2: Real time access to video systems within the community.

- **Objective 1:** Establish real time access to video systems of businesses and property owners in the community to help reduce, prevent and solve crimes. The goal would be to establish access to various locations. **Results:** Not completed at this time; however, TCSO will continue to investigate the ability to have access to video systems to allow for a more intelligence driven response to crime. With the ever-changing technology available to businesses and the wide array of systems in use, there is not one electronic platform able to capture the systems.

Goal 3: Expand use of the Drone Unit.

- **Objective 1:** Acquire one UAS (drone) for each substation and detention facilities by June 30, 2018 to be placed in a patrol vehicle/facility, available to immediately respond to a scene when requested. **Results:** Completed. TCSO currently have eight drones (substations, detentions, and detectives) with seven operators that are mission specific for finding lost children and at-risk adults, search and rescue operations, tactical details, and crime scene photography.
- **Objective 2:** Designate an Officer in Charge for the UAS program. **Results:** Completed. An expert in the field of Unmanned Aerial Vehicles (Drone), Sgt. William Seymour, who is sought after nationally, was asked to speak during the 2017 Drone World Expo in San Jose. Sgt Seymour has an extensive knowledge of UAV's and the expertise to effectively initiate a drone program of any size. Sgt Seymour has become the law enforcement "go-to" person for drone questions relating to the setup, operational use, legal issues, and product compatibilities.
- **Objective 3:** Increase the number of FAA certified pilots to allow one for each substation, one in investigations and one for the detentions division. **Results:** Completed. TCSO is the first in the State to assign fulltime UAV's at the patrol, detective, and detentions level, having at least one operator and UAV assigned to every substation, allowing for the immediate response of a UAV anywhere in the County. TCSO currently has eight drones with seven operators that are mission specific for finding lost children and at-risk adults, search and rescue operations, tactical details, and crime scene photography
- **Objective 4:** Incorporate a regular training schedule and budget for all operators in the UAS program. **Results:** Completed. Funding was allocated for the maintenance of the UAV and for operators to attend required training. Training consists of not only operating the UAV but the legal requirement's to include privacy rights and flight safety.

Goal 4: Expand the use-of-force options and driving simulator programs to enhance the safety of TCSO deputies.

- **Objective 1:** The driving simulator provides an innovative and proven driver's training tool that addresses both officers' judgement and decision-making skills in emergency response driving scenarios. The department will install the simulators and identify staff to become trainers for the simulator system by June 30, 2018. **Results:** Completed. TCSO has identified a lead trainer who has been certified to train all personnel. All personnel assigned to operations and detentions, even those not driving patrol vehicles, attend training to reduce collisions and potential injury.
- **Objective 2:** Expand CA Police Officer Standards and Training (POST) and CA Standards and Training for Corrections (STC) certified courses that utilize the force options and driving simulators in blocks of four hours or more of instruction to enhance TCSO perishable skills training on an annual STC and bi-annual (POST - every two years) cycle. Course modifications should be submitted to both POST and STC for review. **Results:** CA STC has been completed, still pending review by CA POST.

Goal 5: Dispatch Center Relocation.

- **Objective 1:** Locate an appropriate location for the Dispatch Center to accommodate current and future staffing levels. Assure the location will be conducive to a Dispatch Center environment that requires adequate space, air circulation, and lighting. **Results:** Completed. An appropriate location was determined. The space that Records vacated (2404 W. Burrel Ave.) when Records moved to the new Sheriff's headquarters was found to be able to accommodate current and future staffing levels and is conducive for a Dispatch Center
- **Objective 2:** Coordinate with each vendor, State 911 Office, and AT&T, to prepare and plan the moving of 911 phone lines, radio equipment, dispatch consoles, and all computer equipment. Decide on a move date and begin preparations. **Results:** Completed. TCSO has held multiple meetings with all involved vendors regarding this relocation which including walking through the proposed site. TCSO has received the necessary quotes from AT&T, County IT, and County Building Maintenance for this relocation. The site has been refurbished and upgraded to allow for the relocation.
- **Objective 3:** Prepare the Dispatch Center for the relocation by completing an inventory of all items in the center to access what will be moved and what can be recycled. Once that is complete, begin packing and storing furniture/equipment not needed on a daily basis. **Results:** Completed. The current dispatch center is prepared for the relocation. Inventory of everything has been completed. At this point, there has not been any packing due to the daily need of equipment and supplies.

Quality of Life

Goal 1: Increase Community Policing and Problem Solving throughout the County with more deputy involvement with the Anti-Graffiti abatement program.

- **Objective 1:** Train all substations patrol deputies to conduct proactive anti-graffiti abatement with the portable paint gun. **Results:** Completed. The Substations worked with assigned Community Based Officers (CBO's) along with Explorers to operate the graffiti details. Deputies photograph and send suspected gang related graffiti to TCSO's Gang Unit for analysis and investigation follow up if warranted
- **Objective 2:** Have community based officers and deputies meet with members of the public to develop a timeline of when the non-reported graffiti is occurring. Encourage the public to report all graffiti to dispatch or use the Tip Now app. If TCSO did not know it is happening, deputies are not able to address it. **Results:** Completed. TCSO Community Based Officer's and School Resource Officer's meet regularly with members of the community and attend school functions. They are encouraged to report the issues, also deputies for patrol and CBO's take note of problem areas and deputies proactively paint over graffiti when possible.
- **Objective 3:** Conduct 10 anti-graffiti details and eradicate graffiti by June 30, 2018. **Results:** Completed. TCSO Substations conducted the 10 anti-graffiti details throughout the year. It involved some overtime costs to complete while some of the local businesses donate paint to TCSO on a regular basis.

Other Accomplishments in FY 2017/18

- Helping others: Deputies and Explorers from the Tulare County Sheriff's Office joined forces with members of the Tulare County Fire Department to help elderly residents in Pixley remove unwanted items and weeds from their yard to provide a safer environment.
- The Sheriff's second Pathways Scholarship recipient, Hector Negrete graduated from the police academy at the beginning of this fiscal year while Joseph Banda, TCSO's third Pathways Scholarship recipient was sworn in, in May 2018.

- TCSO Corporal Ixchel Franks was featured in an article about bullying in the Visalia Times-Delta. Corporal Franks goes into school classrooms and talks to children about the dangers of the internet and how to be nice to other children online and in person. So far, Corporal Franks has reached more than 2,000 school children during classes.
- After an extensive 6-month investigation, TCSO along with the Los Angeles Sheriff's Department and the Attorney General's Office, arrested two men and a woman for human trafficking with more than 50 charges filed. One man was sentenced to 28 years in prison and the other, 11 years, the woman has a warrant out for her arrest. The suspects lured victims, including eight minors, were sold for commercial sex throughout the Central Valley, Bay Area and Los Angeles.
- The Sheriff Office started using FaceBook to host live town hall meetings. The Sheriff is able to reach those that are not able to leave home or work and attend in person, reaching a much larger audience. With these meetings, the Sheriff can provide information related to prevention as well as respond to ongoing emergencies that need immediate information dissemination.
- TCSO took delivery of two new aircraft, a Cessna 182T and a T206H. These two aircraft will allow TCSO to respond to in progress events within the County or as mutual aid emergencies with neighboring Counties. TCSO will also have the ability to stay in the air longer at a scene, provide critical imagery and intelligence, and transport investigators for follow up or recover wanted persons from other jurisdictions.
- Sheriff Boudreaux received the "Distinguished Citizen Award" by the Sequoia Council, Boy Scouts of America, being recognized at a special dinner at the Visalia Convention Center.
- TCSO staff are teaching a basic self-defense and visual/tactical awareness class during an outdoor women's adventure day at Lake Success, sponsored by the Safari Club International. The class goals are to make people more aware of their surroundings, understand their limitations, laws for defense of themselves or others, and responses to an attack, to avoid becoming a victim.
- TCSO implemented a new tool to help domestic violence victims. The "Danger Assessment for Law Enforcement", a score sheet used to determine if a domestic violence call for service may later escalate to a homicide or a near death incident. Together with Family Services, the DA, and Probation, TCSO formed the first Domestic Violence High Risk Team (DVHRT) in the western US. DVHRT members reach out to high-risk victims and closely follow the cases. "By analyzing the history of an abusive relationship using a research-based approach, detectives hope to significantly decrease the threat of violence to domestic violence victims," Sheriff Boudreaux said. "Simply put -- if it's predictable, it's preventable."
- With TCSO increasing staff and quantity and quality of services, while at the same time adding a new substation, TCSO moved one substation and all headquarters operations from its location on Burrell Ave that it has occupied since 1962, to a new facility. The new facility is shared with County Fire and allows TCSO to have many of its services such as detectives, personnel, training, records, IT, and management staff all in one location.
- The Cold Case Unit has closed a case dating back to 1995. In August 2017, Det. Chris Dempsie began looking into the murder of Edward Perez of Earlimart. Perez was killed in his front yard on July 10, 1995, as he tried to break up a disturbance between two of his neighbors. Perez's neighbor, Antonio Morales Zamora, had pulled out a handgun during the disturbance and shot and killed Perez, who had been acting as a peacekeeper.
- "Help Me Catch My Killer" video series began on FaceBook, a series of videos of the life and death of victims in Tulare County, which remain unsolved. The goal of the program is finding justice for every victim and to identify additional information that will lead to the closure of these cold cases.
- Sheriff Boudreaux recognized and designed a class for residents of all ages to attend, to protect themselves and others should an incident happen at any location, not just a school. The program teaches the concept of "Run, Hide, or Fight", knowing your surroundings, escape routes, safe areas to hide, barricading, and what can be used to protect or defend yourself from an attacker.
- Continued construction of the South County Detention Facility, bringing it to over 90% completion, and successfully keeping the project on time and budget.
- TCSO began a new outreach program for the children of incarcerated adults known as the Father Read/Mother Read program. This is the first program of its kind in the State of California and one of the first in the US.
- Over the last several years, human trafficking has become more prevalent on the Internet. In addition to criminal enforcement, TCSO has been proactive, conducting Child Internet Safety presentations in County schools as a matter of public outreach. The presentations teach kids how to protect themselves online, identity security, and safe practices to avoid making poor decisions and becoming a victim.
- The Agriculture Unit has spread their presentation of SmartWater CSI to include several surrounding counties, including Fresno, Kings and Merced. Over the past 2 months, the Unit has presented at two county training seminars, which included dozens of representatives from law enforcement.

- The TCSO Swift Water Dive Rescue Team (SDRT) founded and hosted the first annual Central California Public Safety Diving Conference in 2017. Fifty law enforcement divers and professionals attended the conference from agencies throughout the State. SDRT continues to be recognized as the regional leader among law enforcement agencies operating in difficult conditions during surface and sub-surface rescue, recovery and investigative operations. Incorporating side scan sonar and underwater robotic vehicles, SDRT has been recognized by CalOES as the regional go-to team for waterborne recovery operations. In May 2018, TCSO SDRT hosted its second annual conference with world renowned Dive Rescue International. The weeklong dive rescue and recovery training will continue to focus on innovative techniques using state of the art equipment. SDRT's reputation is demonstrated as this year's event will be attended by the United States Navy Mobile Diving and Salvage Unit 2 based in Virginia.
- The Sheriff's Emergency Response Team (SERT) completed a 40-hour intensive tactical academy that prepared them for cell extractions, riot control, deployment of less lethal and chemical weapons, as well as high-risk transports and dignitary protection.
- TCSO enabled Axon Citizen, which provides a secure way for the public to submit video evidence that they may have recorded on their cell phones.
- Permitium, TCSO's new online Carry Concealed Weapon (CCW) permit software allows citizens to apply, renew, or get a duplicate CCW all online, to include completing an application and submitting the required documents to start the background investigation. All permits are issued on plastic card stock, similar to a driver's license, with the permit holders information and photo.
- Safe Zone cameras for the front door areas of Visalia, Headquarters, and Porterville substations were installed. These cameras record 24/7, providing a safe location for individuals to conduct transactions with someone they may have met over the internet.
- Implemented the SoftCodeCivil Process software making deputies more efficient by providing an easy way to update service information in the field and have quick access to additional case information. Information entered is immediately available to clerks in the civil office, avoiding duplication of effort and reducing the likelihood of errors.
- To increase the use of body worn cameras (BWC), the Sheriff issued 65 BWC's and support equipment to corrections deputies working in detentions facilities with a goal of outfitting all personnel. The Sheriff's goal is to use high tech equipment or software in all aspects of the agency to allow for more efficiency and better customer service.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Complete and open South County Detention Facility by June 30, 2019 to house TCSO inmates.

- **Objective 1:** Have delivered, installed, and operational, all equipment needed to open the facility and accept inmates by June 30, 2019.
- **Objective 2:** Coordinate the movement of an undetermined number of inmates to the new facility by June 30, 2019.

Organizational Performance

Goal 1: Maximize the Deputy Sheriff Applicant new hire testing process through improved efficiency and less time delay.

- **Objective 1:** Test and evaluate a new strategy to streamline the Deputy Sheriff testing process by June 30, 2019.
- **Objective 2:** Implement the new strategy by June 30, 2019.

Quality of Life

Goal 1: Conduct follow-up research with the County schools regarding the Child Internet Safety presentations conducted throughout the year.

- **Objective 1:** CBO's and EPRU staff to contact the schools presented at to get feedback on what can be done better and if the presentations had any obvious effects by June 30, 2019.

Economic Well-Being

Goal 1: Using vehicle based diagnostic software; evaluate ways to reduce collisions, injury, and vehicle costs while mapping a vehicles location at all times.

- **Objective 1:** Install software in ten TCSO vehicles, identifying specific precursors that have led to complaints of employee driving behaviors, collision's, or injury, while identifying vehicle based mechanical/equipment and operational items that may be of concern by June 30, 2019.
- **Objective 2:** Conduct analysis of all data received over a pre-determined period to identify if driver based behaviors or mechanical/operational issues need to be modified, and formulate a plan to do this where appropriate by June 30, 2019.
- **Objective 3:** If warranted, update the current in house driving simulator training curriculum in regards to how drivers not only operate a vehicle but how they operate it while not driving. Taking into consideration idle time, weight of installed equipment and electrical loads, speed, seatbelt use, use of emergency lights, braking, starts, and a host of other available data by June 30, 2019.

Budget Request

The Requested Budget represents an overall increase of \$7,308,837 or 7% in expenditures and an increase of \$801,657 or 3% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$6,507,180 or 8% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$5,103,687 primarily based on increased costs for salaries & benefits.
- Services and Supplies decrease \$1,443,922 primarily based on changes from one-time costs.
- Other Charges increase \$2,489,999 primarily based on Internal Service Funds.
- Capital Assets increase \$83,419 primarily based on the purchase of aviation camera. The FY 2018/19 proposed expenditures of \$909,165 include the following:
 - 1 – Boat \$140,400
 - 1 – Aviation Camera \$649,000
 - 1 – Surveillance Video Processing Software \$119,765
- Other financing projections increase \$133,629 overall based on the purchase of replacement vehicles.
- County Wide Cost Allocation Plan (COWCAP) increase \$942,025 based on changes in the Plan.
- Revenue projections increase overall based on an increase in AB 109 funding and additional Federal & State grant funding.

Staffing changes reflected in the Requested Budget include the following:

The department request to add two staff for the Boating Safety Enforcement Unit based on Board Resolution 2016-0418; delete three positions that are linked to grant funding no longer available, and reclassify two Sheriff Sergeants.

- Add 2 FTE positions to the Operations Division. The requested additional positions include:
 - 2 Sheriff Deputy II
- Delete 3 FTE positions to the Operations Division. The deleted positions include:
 - 2 Sheriff Deputy II
 - 1 Crime Systems Specialist II
- Amend 2 FTE, two Sergeants based enhancing organizational performance to reflect duties assigned. The positions requested amends include:
 - 2 Sheriff Sergeant Corrections to Sheriff Sergeant

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Reclassify 2 FTE, two Account Clerks for expanded duties and enhancing organizational performance, per Board Resolution No. 2018-0475. The positions requested reclassified include:
 - 2 Account Clerk II to Account Clerk III

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.

Citizens' Option for Public Safety (COPS)

Mike Boudreaux

Sheriff-Coroner

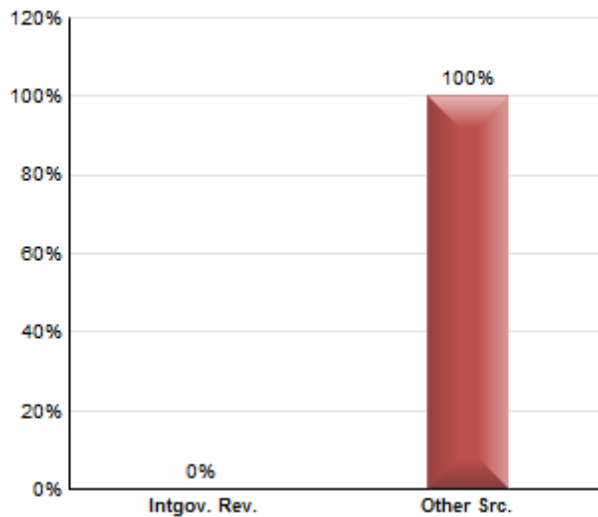
Fund: 001

Agency: 260

SUMMARY OF APPROPRIATIONS AND REVENUES

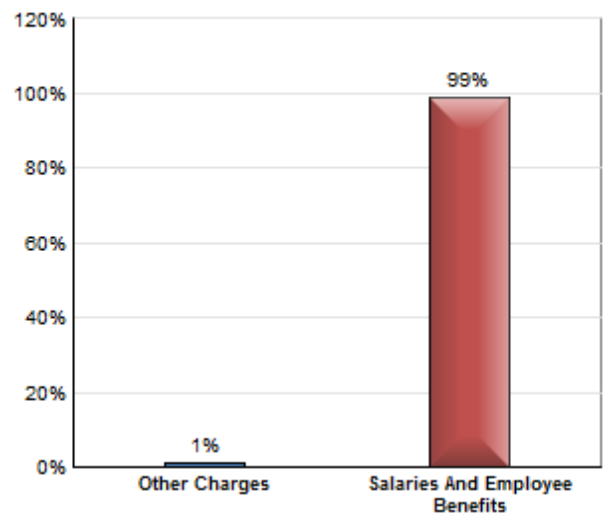
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Detention And Correction	\$106,665	\$114,799	\$273,102	\$158,303
Judicial	\$131,695	\$131,695	\$120,791	\$(10,904)
Police Protection	\$287,836	\$365,435	\$386,410	\$20,975
TOTAL ACTIVITY APPROPRIATIONS	\$526,196	\$611,929	\$780,303	\$168,374
APPROPRIATIONS:				
Other Charges	\$29,389	\$24,916	\$8,387	\$(16,529)
Salaries And Employee Benefits	\$496,807	\$587,013	\$771,916	\$184,903
TOTAL APPROPRIATIONS:	\$526,196	\$611,929	\$780,303	\$168,374
REVENUES:				
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Other Financing Sources	\$528,865	\$429,589	\$597,300	\$167,711
TOTAL REVENUES:	\$528,865	\$429,589	\$597,300	\$167,711
NET COUNTY COST	\$(2,669)	\$182,340	\$183,003	\$663

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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.

Core Functions

Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal: 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: Work with local governmental organizations to ensure Tulare County continues to receive annual funding. **Results:** Completed.

Other Accomplishments in FY 2017/18

- Accomplishments for the Sheriff's Office are listed in 001-240.

Key Goals and Objectives for FY 2018/19

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.

Organizational Performance

Goal 1: Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

Budget Request

The Requested Budget represents an overall increase of \$168,374 or 28% in expenditures and an increase of \$167,711 or 39% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$663 or 0% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$184,903 primarily based on increased salaries & benefits.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

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.

Rural Crime Prevention

Tim Ward

District Attorney

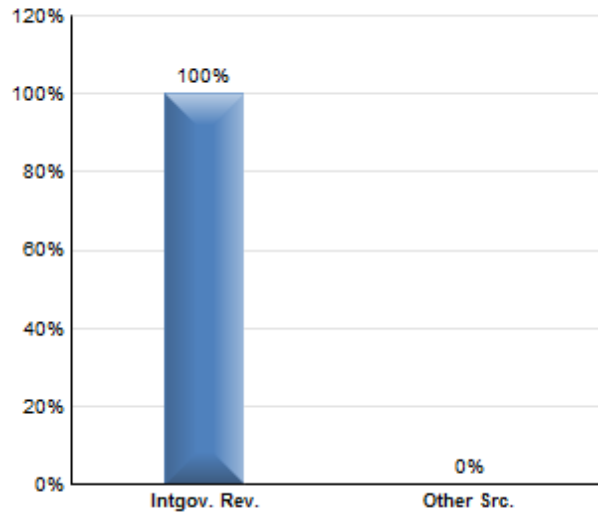
Fund: 001

Agency: 265

SUMMARY OF APPROPRIATIONS AND REVENUES

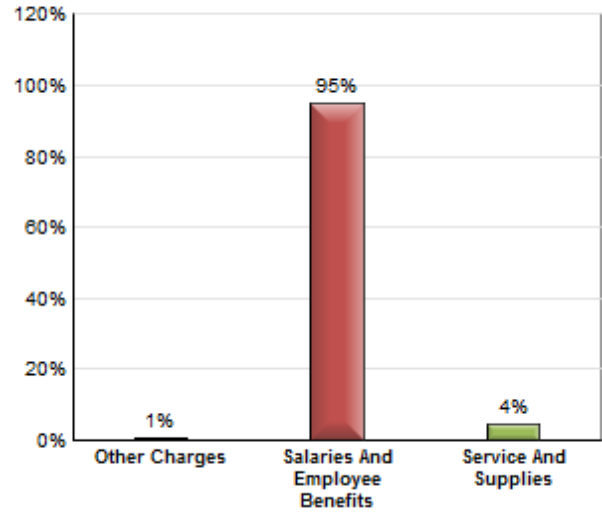
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Police Protection	\$564,589	\$611,210	\$611,210	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$564,589	\$611,210	\$611,210	\$-
APPROPRIATIONS:				
Other Charges	\$16,524	\$4,484	\$4,586	\$102
Salaries And Employee Benefits	\$530,669	\$561,010	\$579,564	\$18,554
Service And Supplies	\$17,396	\$45,716	\$27,060	\$(18,656)
TOTAL APPROPRIATIONS:	\$564,589	\$611,210	\$611,210	\$-
REVENUES:				
Intergovernmental Revenue	\$561,387	\$611,210	\$611,210	\$-
Other Financing Sources	\$3,202	\$-	\$-	\$-
TOTAL REVENUES:	\$564,589	\$611,210	\$611,210	\$-
NET COUNTY COST	\$0	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The District Attorney created the Rural Crime Prevention Program several years ago to address the special needs of Tulare County's rural agricultural infrastructure. The program is a joint effort between the District Attorney and Tulare County Sheriff and is funded through the State Controller. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program due to its heavy reliance on the agriculture industry. Tulare County consistently ranks in the top two counties in the nation in agricultural production and had \$6.5 billion in total crop value in 2016. Approximately 1,780,000 of the 3,158,400 acres in Tulare County are used for agricultural activities.

Core Functions

Tulare County Sheriff Office and District Attorney's Office both provide investigative resources while the District Attorney's Office provides 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's rural communities.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Successfully investigate and prosecute agriculture-related crimes. **Results:** Tulare County Sheriff's Office investigated 213 cases, referred 169 cases to the District Attorney, made 93 felony and 67 misdemeanor arrests, and recovered \$1,780,130 in stolen property. Tulare County District Attorney's Office filed 55 cases during the 2017/18 fiscal year. Of the two cases that went to trial, one resulted in a guilty verdict.

Goal 2: Offer services through the Owner Applied Number system and significantly increase equipment stamping to deter theft and provide service to the farm and ranching communities. **Results:** The District Attorney's Office issued 147 Owner Applied Numbers and stamped an estimated 5,328 pieces of equipment for farmers, ranchers, and dairymen.

Goal 3: Continue to plan and host the Central Rural Crime Prevention Task Force's (CRCPFT) Rural Crime School. **Results:** Thirty-eight students attended CRCPTF Rural Crime School, and they provided positive feedback.

Organizational Performance

Goal 1: Continue a leadership role within the Central Valley Rural Crime Task Force & Central Rural Crime Prevention Task Force. **Results:** In addition to making several presentations throughout the year, The District Attorney's Ag Crimes Unit attended a meeting for the California Farm Bureau Federation in Sacramento and presented the president a plaque for its support to affirm the relationship between the California Farm Bureau and the California Rural Crimes Prevention Task Force. Additionally, Tulare County District Attorney's Office serves as the Board of Directors for the California Rural Crimes Prevention Task Force (CRCPTF). As a chair for the Communications Committee for the CRCPTF, the District Attorney's Office provided daily updates on the agriculture crimes issues.

Goal 2: Increase outreach opportunities within the farming community and related avenues. **Results:** In addition to attending quarterly California Rural Crimes Prevention Task Force meetings and monthly Farm Bureau meetings, Tulare County District Attorney's Office led monthly meetings for the Central Valley Rural Crimes Task Force to create networking opportunities with business leaders and rural crime law enforcement community. The District Attorney's Office, Agriculture Crimes Unit, participated in several outreach events such as the Citrus Showcase, Ag Ventures, the Tulare County Fair and the World Ag Expo.

Other Accomplishments in FY 2017/18

- The Agriculture Unit with Tulare County Sheriff Office continued to promote Smartwater CSI technology usage to the agriculture community not only within Tulare County but also in Fresno, Kings and Monterey counties. Over 300 parties to date have registered and applied specific SmartWater product to their properties to deter agricultural theft. More recently, the Unit has provided two seminars to a number of business partners and law enforcement representatives.
- The Agriculture Unit with Tulare County Sheriff Office deployed surveillance cameras and bait equipment to further deter agricultural thefts.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Successfully investigate and prosecute agriculturally related crimes in conjunction with the Tulare County Sheriff's Ag Crimes Unit.

Goal 2: Continue with agricultural crimes prevention efforts through the use of technology and other available resources.

- **Objective 1** - Develop a "No Trespassing" sign to address specific needs of the agriculture community which is to include a message on the use of Smartwater CSI and its success by June 2019.
- **Objective 2** – By June 2019, purchase additional "bait" equipment such as an ATV, Ranch Quad or welding trailer with tracking and monitoring devices to keep Tulare County at the forefront of agricultural crimes prevention and investigations.
- **Objective 3** – Continue offering services through the Owner Applied Number system and increase equipment stamping to deter theft and provide service to the farm and ranching communities by June 2019.

Goal 3: Continue to plan and host the Central Rural Crimes Prevention Task Force Rural Crime School.

Organizational Performance

Goal 1: Continue a leadership role within the Central Valley Rural Crimes Task Force & Central Rural Crimes Prevention Task Force.

Goal 2: Increase our role in outreach opportunities within the farming community and related avenues.

Budget Request

The Requested Budget does not represent any changes in expenditures or revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies decrease by \$18,656 based on decrease in Special Departmental expenses.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

The Office Head concurs with the Recommended Budget.

Juvenile Justice Crime Prevention Act

Michelle Bonwell
Chief Probation Officer

Fund: 001

Agency: 280

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Detention And Correction	\$986,669	\$1,916,862	\$2,137,960	\$221,098
TOTAL ACTIVITY APPROPRIATIONS	\$986,669	\$1,916,862	\$2,137,960	\$221,098

APPROPRIATIONS:

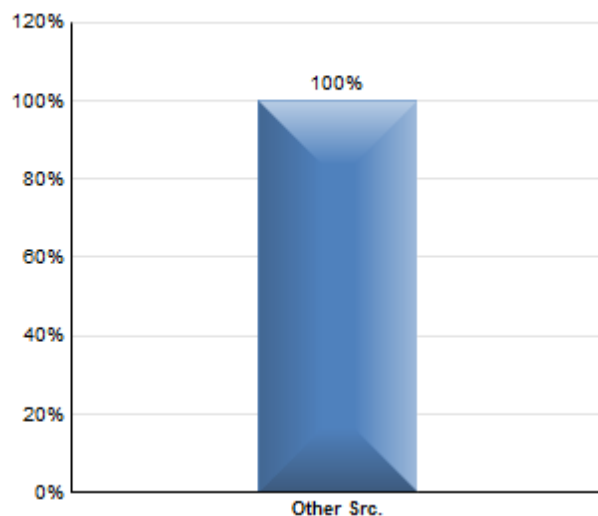
Other Charges	\$124,485	\$239,208	\$212,372	\$(26,836)
Salaries And Employee Benefits	\$781,321	\$1,120,101	\$1,160,435	\$40,334
Service And Supplies	\$80,863	\$557,553	\$765,153	\$207,600
TOTAL APPROPRIATIONS:	\$986,669	\$1,916,862	\$2,137,960	\$221,098

REVENUES:

Other Financing Sources	\$986,668	\$1,916,862	\$2,137,960	\$221,098
TOTAL REVENUES:	\$986,668	\$1,916,862	\$2,137,960	\$221,098

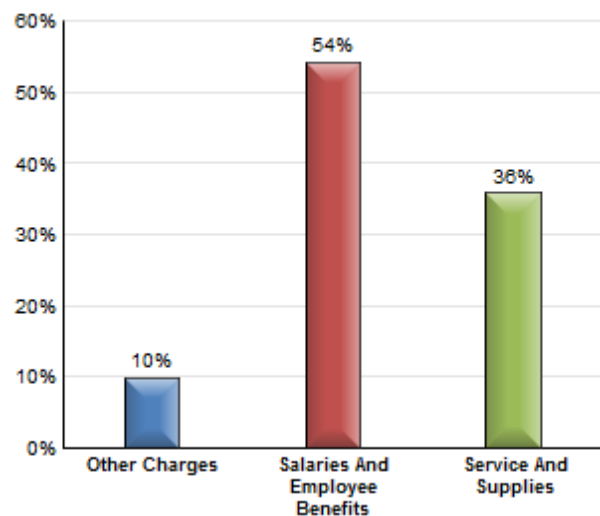
NET COUNTY COST	\$1	\$0	\$0	\$0
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

This program was created by the passage of the California Assembly Bill 1913 (The Schiff-Cardenas Crime Prevention Act of 2000) and is funded yearly by 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. The Plan is updated by the Probation Department on an as-needed basis, reviewed by the Tulare County Juvenile Justice Coordinating Council, and submitted to the Board of State and Community Corrections for final approval. The funding is used to support a continuum of services that build upon the Department's capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, incarceration, and community reintegration programs. In an effort to prevent, control, and reduce further incursion into the Juvenile Justice System, resources are targeted on the following areas:

- 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.

Core Function

- 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" 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 three (3) FTE Deputy Probation Officers with a caseload ratio of 1:15.

Gang Resistance Education and Training (G.R.E.A.T.)

G.R.E.A.T. is a national, school-based gang reduction curriculum currently taught by six (6) FTE Deputy Probation Officers. The Program is intended as an immunization against delinquency, youth violence, and gang membership for children in the years immediately before the prime ages for introduction into gangs and delinquent behavior. G.R.E.A.T. meets the Juvenile Justice Crime Prevention Act criteria for replication of existing successful programs and has been an unqualified success among children, parents, and educators.

G.R.E.A.T. includes a summer camp component which is a week-long event held at YMCA Camp Sequoia. Campers participated in various activities that included swimming, boating, fishing, zip lining, low ropes course, art and music classes, archery, dance performances, skits, and nightly campfires.

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. 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. The 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 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.

Key Goals and Objectives Results in FY 2017/18

Quality of Life

Goal 1: In collaboration with the Workforce Investment Board (WIB) of Tulare County and Tulare County Office of Education, provide job readiness, vocational training and aptitude-specific employment, advanced educational placement and vocational training opportunities to youth committed to residential programming.

- **Objective 1** – Provide the RESET Program to 45 youth by June 30, 2018. **Results:** This goal was not met because the officer assigned to the position left the department before the program was fully implemented. The position was filled by another officer on May 13, 2018.
- **Objective 2** – Secure job placement, advanced educational placement or vocational training for 18 youth by June 30, 2018. **Results:** This goal was not met because the officer assigned to the position left the department before the program was fully implemented. The position was filled by another officer on May 13, 2018.

Other Accomplishments in FY 2017/18

- In July of 2017, the Department partnered with Sequoia YMCA Camp and hosted eighty-one (81) G.R.E.A.T. graduates for a week-long camp. Campers participated in various activities that included swimming, boating, fishing, zip lining, low ropes course, art and music classes, archery, dance performances, skits, and nightly campfires.
- As of June 2018, the Department provided the G.R.E.A.T. curriculum to 2,361 children at 25 school sites located primarily in small, rural communities throughout Tulare County.
- In June of 2018, the Department purchased the Juvenile Assessment and Intervention System (JAIS) from the National Council on Crime and Delinquency (NCCD) which is a validated risk and needs assessment that focuses on the underlying motivation for criminal behavior and prepares workers to best manage supervision of the client while building a rapport. It provides information on the risk of both violence and general recidivism, priority needs of youth, and specific supervision strategies based on youth characteristics. In addition, through the use of CE Assessments data is able to be extracted and evaluated to ensure service delivery aligns with evidenced-based practices.
- In June of 2018, the Department entered into an agreement with Champions Alternative Recovery Programs, Inc. This program is based upon the American Society of Addiction Medicine (ASAM), the Matrix Model for Teens and Young Adults, the Addictions Severity Index and the Diagnostic and Statistical Manual of Mental Health Disorders-5 (and IV-TR). The services include screening, assessment, service planning, and treatment to serve juvenile probationers and their respective parents/caregivers.
- In June of 2018, the Department entered into an agreement with Family Services of Tulare County. The Nurturing Parenting Program which is based upon psycho-educational and cognitive-behavioral approaches to learning and focuses on “re-parenting” or helping parents learn new patterns of parenting to replace their existing, learned or

abusive patterns. The services include providing parenting classes to the parents/caregivers of juvenile probationers.

- In June of 2018, the Department entered into an agreement with Family Services of Tulare County. The Nurturing Skills for Families (NSF) curriculum will be provided to parenting youth to improve their parenting and coping skills with respect to matters such as child development and stress; and the need to increase parents' confidence and competence in their parenting abilities.

Key Goals and Objectives for FY 2018/19

Quality of Life

Goal 1: Provide new programming to youth housed in the Probation Juvenile Institutions.

- **Objective 1** – Research and select programming to provide cognitive restructuring theory, social skills development, and learning and use of problem-solving skills by July 10, 2018.
- **Objective 2** – Create an implementation plan, including training, scheduling, and materials, by July 31, 2018.
- **Objective 3** – Provide training for all staff for implementation of programming by August 15, 2018.
- **Objective 4** – New programming will be fully implemented by August 31, 2018.

Goal 2: Provide job readiness, vocational training and aptitude-specific employment, advanced educational placement and vocational training opportunities to youthful offenders through the Readiness for Employment through Sustainable Education and Training (RESET) program.

- **Objective 1** – Provide the RESET Program to 45 youth by June 30, 2019.
- **Objective 2** – Secure job placement, advanced educational placement or vocational training for 20 youth by June 30, 2019.

Budget Request

The Requested Budget represents a/an overall increase of \$221,098 or 12% in expenditures and an increase of \$221,098 or 12% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost remains constant when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$40,334 primarily based on the increase in uniform allowance, merit increases and cost of living adjustment.
- Services and Supplies increased \$207,600 primarily based on increases in professional services contracts and medical providers.
- Other Charges decreased \$26,836 primarily based on a decrease in print services and services from other department.

Staffing changes reflected in the Requested Budget include the following:

- Amend 4 FTE positions to reflect a flexibly classed position allocation and opportunity for advancement. The positions requested amended include:
 - 4 Deputy Probation Officer I/II to Deputy Probation Officer I/II/III (flexibly allocated)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

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.

Miscellaneous Criminal Justice

Michael C. Spata

County Administrative Officer

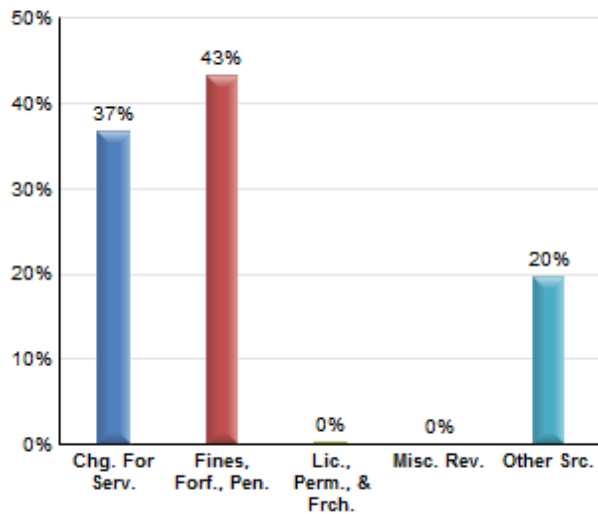
Fund: 001

Agency: 810

SUMMARY OF APPROPRIATIONS AND REVENUES

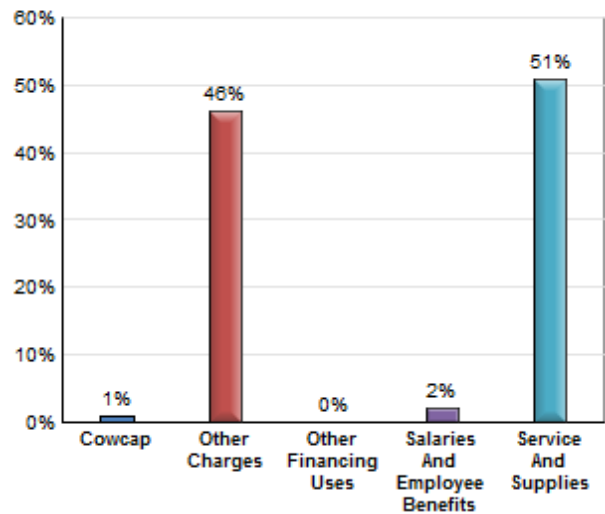
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$7,684,356	\$7,292,475	\$8,014,764	\$722,289
Police Protection	\$112,284	\$165,000	\$115,000	\$(50,000)
TOTAL ACTIVITY APPROPRIATIONS	\$7,796,640	\$7,457,475	\$8,129,764	\$672,289
APPROPRIATIONS:				
Cowcap	\$(12,801)	\$132,125	\$77,554	\$(54,571)
Other Charges	\$3,647,895	\$3,940,680	\$3,748,872	\$(191,808)
Other Financing Uses	\$4,901	\$5,098	\$5,300	\$202
Salaries And Employee Benefits	\$164,110	\$153,793	\$176,616	\$22,823
Service And Supplies	\$3,992,535	\$3,225,779	\$4,121,422	\$895,643
TOTAL APPROPRIATIONS:	\$7,796,640	\$7,457,475	\$8,129,764	\$672,289
REVENUES:				
Charges For Current Serv	\$1,822,084	\$1,947,305	\$2,288,216	\$340,911
Fines,Forfeit.,Penalties	\$2,700,033	\$3,060,099	\$2,694,226	\$(365,873)
Lic.,Permits & Franchise	\$11,370	\$10,000	\$13,000	\$3,000
Miscellaneous Revenue	\$447,568	\$427,933	\$100	\$(427,833)
Other Financing Sources	\$54,045	\$46,000	\$1,223,784	\$1,177,784
TOTAL REVENUES:	\$5,035,100	\$5,491,337	\$6,219,326	\$727,989
NET COUNTY COST	\$2,761,540	\$1,966,138	\$1,910,438	\$(55,700)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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.

Budget Request

The Requested Budget represents an overall increase of \$672,289 or 9% in expenditures and an increase of \$727,989 or 13% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost decreased \$55,700 or 3% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$22,823 primarily based on Extra Help and Retirement charges.
- Services and Supplies increase \$895,643 primarily based on an increase to the Conflict Defender contract.
- Other Charges decrease \$191,808 primarily based on the reduction of County Trial Court MOE Payments.
- Countywide Cost Allocation Plan (COWCAP) decrease \$54,571 primarily based on changes to the Plan.

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.

Indigent Health Care

Jason T. Britt

Director

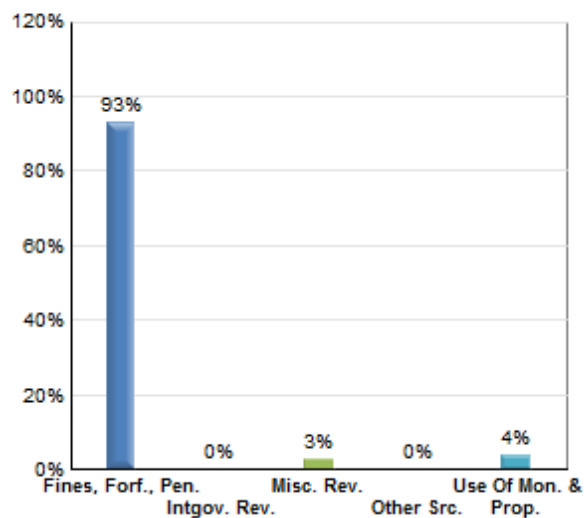
Fund: 004

Agency: 142

SUMMARY OF APPROPRIATIONS AND REVENUES

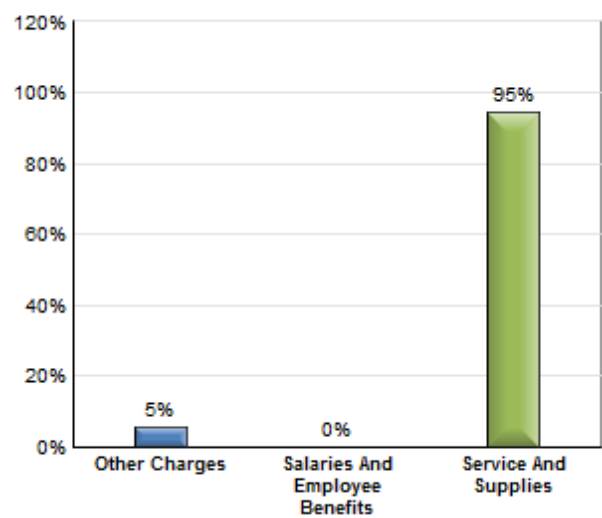
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
General Relief	\$1,114,657	\$1,910,893	\$1,050,000	\$(860,893)
TOTAL ACTIVITY APPROPRIATIONS	\$1,114,657	\$1,910,893	\$1,050,000	\$(860,893)
APPROPRIATIONS:				
Other Charges	\$194,075	\$649,746	\$57,000	\$(592,746)
Salaries And Employee Benefits	\$-	\$-	\$-	\$-
Service And Supplies	\$920,582	\$1,261,147	\$993,000	\$(268,147)
TOTAL APPROPRIATIONS:	\$1,114,657	\$1,910,893	\$1,050,000	\$(860,893)
REVENUES:				
Fines, Forfeit., Penalties	\$805,264	\$1,053,000	\$978,000	\$(75,000)
Intergovernmental Revenue	\$-	\$809,393	\$-	\$(809,393)
Miscellaneous Revenue	\$81,314	\$5,000	\$30,000	\$25,000
Other Financing Sources	\$171,928	\$1,500	\$-	\$(1,500)
Rev. from Use of Money & Prop	\$13,608	\$42,000	\$42,000	\$-
TOTAL REVENUES:	\$1,072,114	\$1,910,893	\$1,050,000	\$(860,893)
NET COUNTY COST	\$42,543	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

This budget encompasses the following program and service:

The Maddy Emergency Medical Services Fund (Maddy) Program provides limited funding for reimbursement of uncompensated emergency services provided by physicians to indigents. Funding for the Emergency Medical Services reimbursement is made available through Assembly Bill 75.

Core Function

- Provide reimbursement for uncompensated emergency services delivered to the indigent population by hospitals, surgeons, physicians, and other emergency service providers.

Key Goals and Objectives Results in FY 2017/18

Quality of Life

Goal 1: Develop, expand, or improve services to ensure a safe and thriving community.

- **Objective 1** – By June 2018, the Tobacco Control program will meet with at least three city policy makers in targeted communities to educate them on health disparities linked to tobacco use and the impact of marketing on youth. **Results:** This objective has been met. The Tobacco Control Program continues to work towards meeting with various city policy makers and has been able to meet with three (3) Dinuba City Councilmen and women to conduct key informant interviews regarding a retail tobacco license.

Organizational Performance

Goal 1: Increase collaboration with community members in an effort to decrease tobacco use in Tulare County.

- **Objective 1** – By June 2018, Tobacco Control program will conduct a public opinion poll survey and collect baseline data of knowledge, attitudes, and perception of the community, on local storefront advertising. **Results:** This objective has been met. The Tobacco Control Program completed this objective in December 2017. Program Staff surveyed 102 residents of Dinuba regarding their knowledge, attitudes, and perceptions of Tobacco control activities and policies. Polling took place at the Dinuba TulareWORKs, Dinuba Walgreens, and United Market. The survey found that 71% of participants supported a policy that would require a local tobacco license.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: Increase the value of our services by enhancing quality and strengthening our ability to deliver cost-effective programs consistent with the Agency's Vision, Mission, and Values.

- **Objective 1** – By June 2019, the Maddy program will implement changes to the fiscal reporting process which will allow the program to meet the State's new reporting requirements.

Budget Request

The Requested Budget represents an overall decrease of \$860,893 or 45% in expenditures and a decrease of \$860,893 or 45% in revenues when compared with the FY 2017/18 Final Budget. There is no difference between revenues and expenses.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies decrease \$268,147 based on the Tobacco Control Project being transferred into the General Fund.

- Other Charges decrease overall by \$592,746 based on the Tobacco Control Project being transferred into the General Fund.
- Revenue projections decrease by \$860,893 based on the Tobacco Control Project being transferred into the General Fund.

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.

Library

Darla Wegener

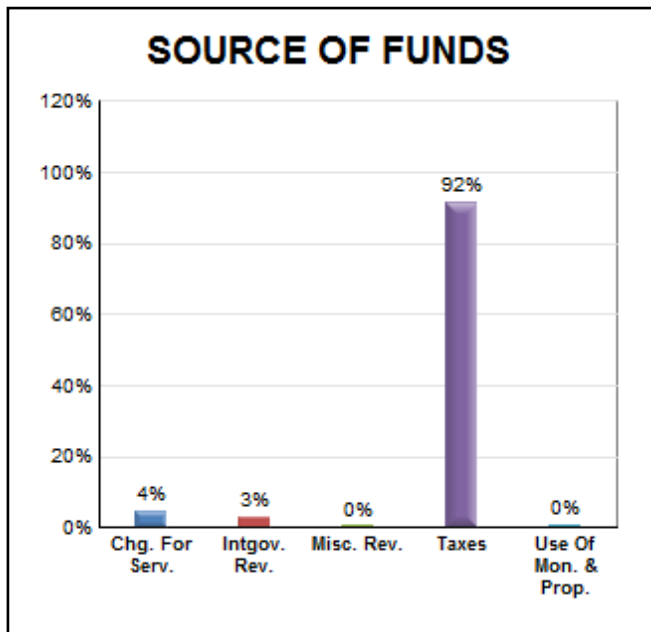
County Librarian

Fund: 010

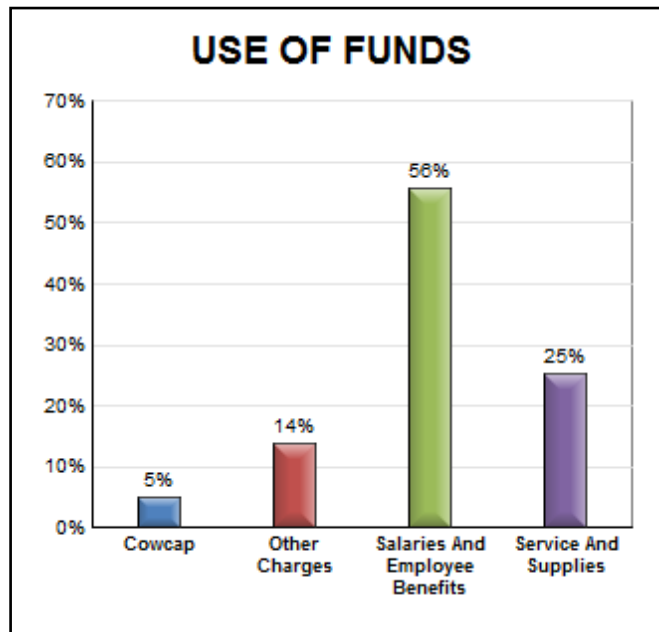
Agency: 145

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Library Services	\$4,229,902	\$4,675,436	\$4,927,101	\$251,665
TOTAL ACTIVITY APPROPRIATIONS	\$4,229,902	\$4,675,436	\$4,927,101	\$251,665
APPROPRIATIONS:				
Cowcap	\$264,211	\$314,989	\$244,472	\$(70,517)
Other Charges	\$650,165	\$613,644	\$688,328	\$74,684
Salaries And Employee Benefits	\$2,152,804	\$2,567,453	\$2,741,000	\$173,547
Service And Supplies	\$1,162,722	\$1,179,350	\$1,253,301	\$73,951
TOTAL APPROPRIATIONS:	\$4,229,902	\$4,675,436	\$4,927,101	\$251,665
REVENUES:				
Charges For Current Serv	\$139,270	\$200,100	\$212,300	\$12,200
Intergovernmental Revenue	\$96,566	\$107,335	\$144,000	\$36,665
Miscellaneous Revenue	\$30,235	\$54,000	\$21,930	\$(32,070)
Rev. from Use of Money & Prop	\$22,179	\$12,000	\$23,000	\$11,000
Taxes	\$4,275,017	\$4,302,000	\$4,425,606	\$123,606
TOTAL REVENUES:	\$4,563,267	\$4,675,435	\$4,826,836	\$151,401
NET COUNTY COST	\$(333,365)	\$1	\$100,265	\$100,264



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

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.

The Tulare County Library was established in 1910 by the Board of Supervisors under the County Free Library Law Sections 19100-19180, of the State Education Code, including the appointment of a qualified County Librarian. Administration, management, and supervisory staff provide leadership and direction to two divisions, Library Services and Literacy Services, which support countywide services through 17 branches, two literacy locations, and four book machines.

- Provide access to a wide variety of information in various formats, both physical and virtual, to the residents of Tulare County for reading, literacy, and lifelong learning.
- Provide customer service through reference, readers' advisory, computer assistance, literacy, and borrowing services.
- Provide literacy and education services for children of all ages, including storytimes, summer reading, teen programs, family literacy, and more.
- Provide adult literacy services to assist residents of Tulare County in attaining reading, writing, and life skills.
- Provide educational and cultural enrichment through special events, programs, and historical collections.

Library Services Division

The Library Services Division provides administration, operation support, and services for 17 branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Farmersville, Ivanhoe, Lindsay, London, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia, and Woodlake. The Library also operates book dispensing machines in Cutler, Tipton, East Porterville, and the Workforce Investment Board "One-Stop" in Visalia. In FY 2017/18, the Library reopened the Pixley Branch at a new location in downtown.

The Library provides information access, reference, readers' advisory, and specialized educational based programs and events. The Library's collection of about 300,000 books, magazines, newspapers, DVDs, and audiobooks, is available to all County residents. This includes almost 2,000,000 items from the collections of the members of the San Joaquin Valley Library System (SJVLS), a consortium of ten public library jurisdictions.

The Library provides free public access to computers, technology, the internet, and electronic resources at all branch libraries. Also available remotely are free electronic resources, including access to magazines, newspapers, journals, language learning, career assistance, homework help, and downloadable books. In order to assist users, staff provides free public instruction on software applications, e-resources, and the internet.

The children of Tulare County are a high priority to the Library. Branch libraries hold regular storytimes, class visits, and programs to support literacy and learning. Summer Reading encourages recreational reading over the school break that helps children learn the love of reading and retain the reading and comprehension skills learned in school. Performers and special events draw children and families into the Library, introducing them to culture and education.

Literacy Services Division

The Literacy Services Division oversees the County's Read to Succeed Literacy program. The program primarily provides one-on-one tutoring services, conversation circles, and family literacy programs based out of the Visalia and Pixley Literacy Centers that serve the county. Staff provide assessment of learners, volunteer training, and support services and additional materials to each learner pair. The program has a wide range of goals, including General Education Development, test preparation, improvement of basic reading and writing skills, and mastery of English as a second language (ESL). On average 100 tutor and learner pairs are supported each week.

Literacy program serves customers throughout the County, including in our correctional facilities, working with the Health and Human Services Agency (HHSA) and the Sheriff's Department. HHSA refers clients to the Literacy

Center through their five District Offices. The program provides additional oversight to these referrals and monitors and supports their progress toward self-sufficiency. The Literacy program provides programs in the correctional facilities that assist with educational goals and family connections.

Early Literacy for Families (ELF) program provides key pre-reading activities through a monthly book club. Each monthly session serves approximately 80 children under 5 years old and their parents, with multiple sessions taking place during the academic year. Early Literacy Trainings (ELT) offer materials and instruction to parent and caregiver groups that promotes pre-reading activities for children under 5 years old. Approximately 350 to 400 caregivers are trained annually. MotherRead programs are provided to encourage parent-child bonding through literacy activities. Read with Me is a book club for adult learners that provide instruction in learning English and introduction to resources available in the county.

Read to Succeed Literacy program represents the Library at the Sequoias Adult Education Consortium (SAEC). As a partner organization since inception, the representatives play an active role in planning this new network approach to adult education programs and resources.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** – Work with local public safety personnel to coordinate safety and security issues with at least five Library locations by June 2018. **Results:** Completed and ongoing. Staff worked with the Visalia Police on Trespassing Enforcement Program, County Fire on fire Inspections at six branches: Three Rivers, Exeter, Orosi, London, Ivanhoe, and Visalia, Sheriff's, local Police, and Fire on programs for the public, and Risk Management on safety inspections.
- **Objective 2** – Implement new Library Use Policy and Courtesy and Behavior Guidelines by August 2017. **Results:** Completed. Staff is using the new policy and guidelines.
- **Objective 3** – Investigate additional security and safety training specific to Libraries, such as the Black Belt Librarian to assist staff working in our branches by May 2018. **Results:** Completed. Sent inquiries to two possible trainers and investigated online options.

Economic Well-Being

Goal 1: Increase and improve County residents' access and usage of the Library's resources.

- **Objective 1** – Relocate the Pixley branch by October 2017. Once open, expand programming for children and adults. **Results:** Completed. Delayed due to technology installations. Literacy staff provided some services during interim working with the school district. Library opened May 2018 and as of June offers children's and adult programming.
- **Objective 2** – Resume basic computer literacy classes at the Visalia Branch by October 2017. Explore offering classes at other branches as well. **Results:** Completed. After initial success, expanded offerings and begin exploration of classes Lindsay and Exeter, regional branches.
- **Objective 3** – Move Tulare Literacy Center to Pixley Branch by September 2017. Expanding literacy services in the western part of the County. **Results:** Completed. Staff completed move in June 2018.

Goal 2: Increase access to library and literacy services, resources, and programs for adults and teens.

- **Objective 1** – Continue implementation of the Career Online High School resource program by recruiting at least an additional three students and the graduation of two students by June 2018. **Results:** Completed. One student graduated in FY 2017/18 with three graduates overall. All scholarship slots are filled with seven students added this year. Provided additional support to enrolled students to ensure success.
- **Objective 2** – Work with Self-Help Enterprises and other organizations to explore options to expand literacy and library service, including the possibility of establishing a small satellite branch in Goshen by April 2018. **Results:** Completed. Finalizing details with Self-Help Enterprises for the installation of a book vending machine in Goshen by end of August. Also the staff worked with Save the Children and Sunnyside Union School District for Summer Reading program in Plainview, expanded services in Terra Bella, and contacted the Tule River Tribe to establish partnership.

- **Objective 3** – Create citizenship and veterans’ information areas in the Visalia Branch for patrons seeking information and support by March 2018. **Results:** Completed. Veterans’ services information available. Citizenship workshops and information were provided in Visalia, Farmersville, Dinuba, Lindsay, Strathmore, Woodlake, Exeter, and Earlimart in April and May 2018.

Goal 3: Increase and improve County residents’ access and usage of the virtual library.

- **Objective 1** – Develop and roll out new library user and mobile-friendly website by September 2017. **Results:** Completed.
- **Objective 2** – Complete move to a new online public access library catalog that provides more intuitive and responsive searching by August 2017. **Results:** Completed.
- **Objective 3** – Increase awareness of ‘Digital Reel’ an in-house online resource for local history materials and newspapers with demonstrations at five locations by March 2018. **Results:** Partially completed. Demonstrated in Visalia with plans in place to introduce in regional branches by May 2019.

Quality of Life

Goal 1: Improve County residents’ well-being and quality of life through partnerships and programs.

- **Objective 1** – Explore partnership with Read for Life to provide books to children and families through current and existing library programs by April 2018. **Results:** Completed. The Tulare County Library Foundation received \$25,000 to purchase books and furniture rural branches due to this partnership.
- **Objective 2** – Develop an outreach plan for each branch to participate in events by March 2018. Continue and expand staff attendance at events and local community meetings. **Results:** Completed and ongoing. Visalia Branch and Regional Branch Managers continued and expanded outreach planning. Including attendance at events in local communities.
- **Objective 3** – Continue partnerships with Visalia, Kings River, and other local school districts to encourage parents of incoming students to register for library cards and use the library. **Results:** Completed. Success primarily at Literacy Nights and other events at local schools supporting communities of London, Lindsay, and Farmersville. Continue to explore in other branches, with a focus in Alpaugh and Exeter for FY 2018/19
- **Objective 4** – Provide library card registration and book borrowing at four outreach events using our new tool Mobile Circulation by June 2018. **Results:** Incomplete. Delayed by SJVLS. Continue to do library card registrations manually at outreach events.
- **Objective 5** – Explore funding to continue work with the County Sheriff’s Department to develop basic literacy programs for use in the detention facilities by September 2017. **Results:** Completed. Test program began in Spring 2017 with actual program funded in October 2017. Plans to expand program in 2018/19.

Goal 2: Enhance library engagement with children, tweens, teens, and adults through library programs and services.

- **Objective 1** – Expand offerings in our Visalia homework center with new technology and volunteer tutors by October 2017. **Results:** Partially completed. Funding expended so we can offer new technology and services. Volunteers delayed due to staffing. Plans to complete and expand in FY 2018/19.
- **Objective 2** – Introduce Science, Technology, Engineer, and Math (STEM) programs in Visalia and at least three branches. This includes Virtual Reality, 3D printing, and Astronomy programs by March 2018. **Results:** Completed. Includes 3D printing in Woodlake, Virtual Reality in Visalia, Astronomy programs in Exeter and Lindsay, and STEM programming with ImagineU Children’s Museum in Visalia.
- **Objective 3** – Provide at least two author events with local and prominent authors, such as Gary Soto and Anna-Marie McLemore by June 2018. **Results:** Completed. Gary Soto, Anna-Marie McLemore, Richard Zack, Tim Z. Hernandez, Ariana Stein, Patty Rodriguez, and other local authors were featured at programs and the first annual Tulare County Library Book Festival.
- **Objective 4** – Develop a plan to better market and improve our annual Summer Reading program in our rural branches, including expanding outreach to the Spanish speaking community, by May 2018. **Results:** Completed and ongoing. Staff actively working with the Spanish speaking community, especially in rural areas, and working with local community organizations and schools.

Organizational Performance

Goal 1: Improve internal and external performance through a departmental reorganization.

- **Objective 1** – Ensure mid-level managers are trained on all supervisory responsibilities. Send at least two staff to Supervisory Academy. **Results:** Partially completed and ongoing. One staff completed Supervisory

Academy. Delay in enrolling others due to full classes. Internal training is successful and we continue to review ongoing training needs.

- **Objective 2** – Begin process to develop a reorganization of the Library Department, including the development of regional libraries, evaluation of hours, and the review of current job descriptions by February 2018. **Results:** Completed. Regional supervisors in place as of May 2018. Completing review of hours and job descriptions in FY 2018/19.
- **Objective 3** – Evaluate current public programs and services at individual branches by June 2018. Explore offering new or specialized programs. **Results:** Completed. Successful programs included ongoing monthly craft programs for adults in Woodlake, Farmersville, Dinuba, Exeter, and Lindsay and bilingual programming in Exeter, Farmersville, Woodlake and Visalia.

Goal 2: Improve History Room digital collections and access.

- **Objective 1** – Improve processes related to scanning and editing historical photos from the History Room to upload to new website provided by SJVLS. Allow improved access to better quality photos by June 2018. **Results:** Completed. SJVLS still to develop website.
- **Objective 2** – Develop and implement process to check the integrity of items in History Room to improve customer service by May 2018. **Results:** Completed. Integrity checks were completed on the yearbook collection, vault, photographs, and rare book collection.
- **Objective 3** – Develop a memory lab to help patrons convert obsolete media into current supported formats and add this content to the current local history media collection by June 2018. **Results:** Incomplete. Grant funding not received. Staff continues to look for other support. Comprehensive plan developed.

Goal 3: Improve literacy program tutor recruitment, training, and retention.

- **Objective 1** – Develop and implement a marketing plan to recruit volunteer literacy tutors to meet the needs of the literacy program by September 2017. **Results:** Completed. Staff provided information kits for branches, including bookmarks, flyers and information for staff.
- **Objective 2** – Investigate the use of online literacy tutor training modules for volunteer tutors by November 2017. **Results:** Completed. This is now part of a successful hybrid model of in person and online training.
- **Objective 3** – Provide two regular meetings, inviting all tutors to come to share techniques, receive training, and network by June 2018. **Results:** Partially completed. Due to staff turnover meetings delayed. A tutor training is on June 28, 2018. Smaller meetings and trainings have occurred.

Other Accomplishments in FY 2017/18

- Successful first annual Tulare County Library Book Festival on April 14, 2018 with over 1500 people in attendance. Established a partnership with the Visalia Chamber of Commerce's Leadership Visalia to offer featured authors, community organizations, music, a storyteller, workshops, artists, food vendors, and more. Next festival is scheduled for April 13, 2019.
- Conducted a survey to assess Visalia Branch Library usage and services working with Leadership Visalia.
- Added 776 bilingual books for rural branch locations in English and Spanish funded by the California State Library's Immigrant Alliance Project. One branch reported all books were checked out the day received.
- Added 487 books and materials to assist with disaster relief and crisis recovery funded by the California State Library due to the devastating fires in the County.
- Expanded Summer Reading programs offerings in Terra Bell and Pixley, Visalia Literacy Center, and Plainview.
- Accepted into the Developing Makerspaces in Under-Resourced Libraries program, a collaborative project of the California State Library and the Center for Childhood Creativity at the Bay Area Discovery Museum to develop a Makerspace in the Exeter Branch.
- Accepted into the Library Informal Caregiver Outreach program, a collaboration with the California State Library and the Packard Foundation.

- Provided Book to Action book clubs and workshops with funding and support from the California Center for the Book and working with the United States Immigration and Citizenship Services.
- Introduced the California State Library's Zip Books program that is an alternative to interlibrary loan that provides books purchased and delivered through Amazon to the patron's home and then returned to library.
- Tested Winter Meals program, an extension of the Summer Meals program for children, in the Visalia Branch with 134 meals served.
- Recruited Library Advisory Board members to complete the Board.
- Literacy received grants from two Tulare County agencies, First Five and United Way, for early literacy and parenting programs.
- Completed CENIC broadband and WiFi (SJVLS) installations at multiple locations. Eleven branches have been updated to broadband-Visalia, Dinuba, Earlimart, Ivanhoe, Oroshi, Springville, Tipton, Three Rivers, Woodlake, Exeter, and Lindsay.
- Hardwired WiFi installed in 11 branches-Visalia, Dinuba, Exeter, Earlimart, Ivanhoe, Oroshi, Springville, Tipton, Three Rivers, Woodlake, and Lindsay.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** – Work with General Services to review safety needs and repairs to branches by April 2019.
- **Objective 2** – Review Public Internet Use Policy and procedures by September 2018. Implement revised policy and guidelines to staff and public by January 2019.
- **Objective 3** – Provide information and programs on internet safety for patrons, especially for parents and children by June 2019.
- **Objective 3** – Review, restore, or acquire signage at branch libraries. Including restore exterior signs at Springville, Terra Bella, and Woodlake Branches by January 2019. Install new street sign at Strathmore Branch by March 2019.

Goal 2: Provide training on safety and security for staff.

- **Objective 1** – Reestablish safety officer training and updates at all staff meetings by August 2018.
- **Objective 2** – Conduct at least one safety or security training by local law enforcement or other expert by May 2019.
- **Objective 3** – Conduct annual drills for earthquakes, fire, and lock down procedures by June 2019.

Economic Well-Being

Goal 1: Increase and improve County residents' access and usage of library and literacy services, resources, and programs.

- **Objective 1** – Implement revised fines and fees schedule at all locations by July 2018.
- **Objective 2** – Work with SJVLS libraries to explore eliminating fines and fees on children's materials by June 2019.
- **Objective 3** – Explore a pilot literacy transition that provide job readiness skills class for adult learners and individuals transitioning from correctional facilities programs by December 2018.

Goal 2: Increase and improve County residents' access and usage of the virtual library and digital resources and collections.

- **Objective 1** – Explore and implement patron remote access to our digital collections by February 2019.
- **Objective 2** – Provide at least four trainings at regional branches on online resources and collections by March 2019.

- **Objective 3** – Provide adult learners who are waiting for placement with hybrid online literacy programs by February 2019.

Quality of Life

Goal 1: Improve County resident's well-being and quality of life through partnerships and programs.

- **Objective 1** – Provide a writing workshop and poetry reading program working with California Center for the Book and Poets and Writers, featuring Tim Z. Hernandez, California Poet Laureate Dana Gioia, and local poets by July 2018.
- **Objective 2** – Expand partnership with the Alpaugh Unified School District to offer specialized programs and services to students by September 2018.
- **Objective 3** – Explore literacy grant opportunities with local organizations such as First Five to expand current literacy programs such as Early Learning for Families for the second literacy site at Pixley Branch Library by October 2018.
- **Objective 4** – Work with Save the Children on programs to serve children by August 2018 in Farmersville and April 2019 in other communities.
- **Objective 5** – Work with Self-Help Enterprises to establish programs in Goshen, in addition to the book vending machine in the Goshen Village Community Center by June 2019.

Goal 2: Enhance library engagement with children, tweens, teens, and adults through library and literacy programs and services.

- **Objective 1** – Complete plan for the community makerspace at the Exeter Branch by October 2018 with implementation by June 2019.
- **Objective 2** – Expand literacy learning opportunities by introducing tutors and learners to a variety of iPad literacy applications that cover reading, comprehension, ESL, phonics, and pronunciation by May 2019.
- **Objective 3** – Explore expanding the Friends of the Tulare County Library sponsored internship program in Lindsay, Exeter, and Dinuba locations by March 2019.

Goal 3: Increase access to library and literacy services, resources, and programs for underserved groups and communities.

- **Objective 1** – Plan and begin implementation of the Informal Caregiver Outreach pilot project by June 2019.
- **Objective 2** – Explore the expansion of MotherRead/FatherRead parenting and early literacy program by April 2019.
- **Objective 3** – Explore and implement programs and outreach to Spanish-speaking patrons at additional branch locations by May 2019.
- **Objective 4** – Provide library and literacy outreach at local events, schools, or meetings in communities where a physical library is not present by May 2019.

Goal 4: Improve quality and access to collections in all branches.

- **Objective 1** – Develop process to ensure the rotate and moving collections are current and meet community needs by June 2019.
- **Objective 2** – Increase Spanish language collections for adults and children by June 2019.
- **Objective 3** – Develop a collection development plan to support the Literacy Centers in Visalia and Pixley and provide materials for learners to be integrated into the collections by March 2019.

Organizational Performance

Goal 1: Improve and replace technology.

- **Objective 1** – Begin software and hardware replacement and updating working with SJVLS and TCICT by August 2018.
- **Objective 2** – Complete installation project with SJVLS for broadband in Alpaugh, Strathmore, Pixley and Terra Bella and work SJVLS on planning for London and Farmersville to follow in FY 2019/20 by June 2019.
- **Objective 3** – Work with SJVLS on exploring funding for additional WiFi installations in the remaining rural branches by June 2019.

Goal 2: Improve internal and external performance through staff training.

- **Objective 1** – Train key staff on multicultural trends in libraries by November 2018.

- **Objective 2** – Provide paraprofessionals staff training on reference and programming by May 2019.
- **Objective 3** – Develop and implement cross training plan to improve productivity by May 2019

Goal 3: Improve both Library volunteer program and volunteer-run services.

- **Objective 1** – Evaluate current volunteer-run programs and services by August 2018.
- **Objective 2** – Actively recruit for new volunteers for the Visalia Branch and Book Festival by October 2018.
- **Objective 3** – Investigate and implement new volunteer hours tracking software by September 2018.

Goal 4: Improve and evaluate literacy programs and services.

- **Objective 1** – Evaluate the program to ensure higher retention of volunteer tutors and learners in the program by March 2019.
- **Objective 2** – Catalog the core literacy collection for staff to quickly and efficiently retrieve relevant information for literacy tutors and learners by December 2018.
- **Objective 3** – Establish the Pixley Literacy Center site by adding additional tutor and learner pairs from the local community and related literacy programs for adults and families by March 2019.

Budget Request

The Requested Budget represents an overall increase of \$251,665 or 5% in expenditures and an increase of \$151,401 or 3% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$100,264 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$173,547 primarily based on employee cost increases in merit raises and benefits.
- Services and Supplies increased \$73,951 primarily based on additional rent and increases to utilities, and onetime costs to upgrade branch computers and broadband internet service.
- Other Charges increased \$74,684 primarily based on increases in insurance costs.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$70,517 based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

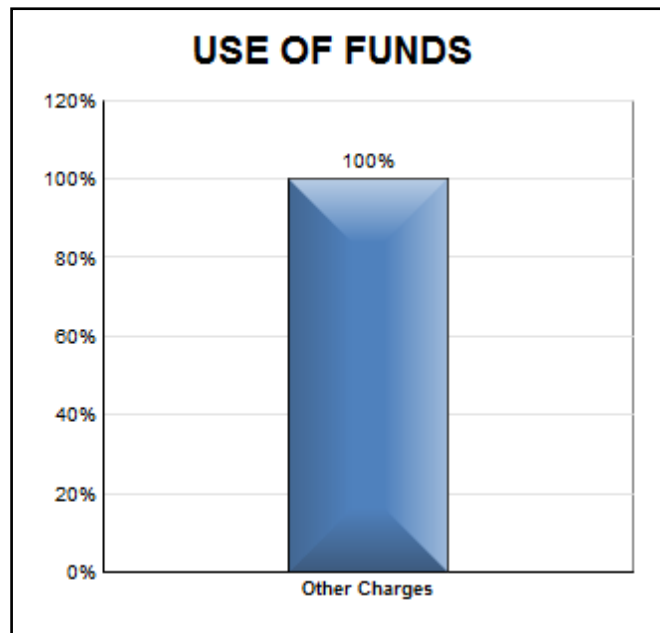
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Fish And Wildlife

Marilyn Wright, Agricultural Commissioner/ Sealer of Weights and Measures

Fund: 011				
Agency: 015				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other Protection	\$8,000	\$13,158	\$7,368	\$(5,790)
TOTAL ACTIVITY APPROPRIATIONS	\$8,000	\$13,158	\$7,368	\$(5,790)
APPROPRIATIONS:				
Other Charges	\$8,000	\$13,158	\$7,368	\$(5,790)
TOTAL APPROPRIATIONS:	\$8,000	\$13,158	\$7,368	\$(5,790)
REVENUES:				
Fines, Forfeit., Penalties	\$6,068	\$-	\$-	\$-
Miscellaneous Revenue	\$1,000	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$7,068	\$-	\$-	\$-
NET COUNTY COST	\$932	\$13,158	\$7,368	\$(5,790)



Use of Funds: Illustrates the major expenditure accounts

Purpose

This budget is responsible for distributing monies that are derived from Fish and Wildlife 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 Wildlife Commission to the Board of Supervisors for approval. The Fish and Wildlife Propagation Program is a function of the Agricultural Commissioner.

Core Function

- Ensure Fish and Wildlife Commission members are kept informed of Fish and Wildlife fines and penalties revenue, and present the Fish and Wildlife Commission's recommendations of awarding funding for conservation, propagation, and preservation projects to the Board of Supervisors.

Accomplishments in FY 2017/18

- The Fish and Wildlife Commission recommended support with conservation, propagation, and preservation projects for FY 2017/18. The projects which received support included:
 - Transportation costs of elementary school field trips related to the trout in the Classroom program.
 - Assisted with direct costs associated with the Trout in the Classroom project located at River Ridge Ranch.
 - Purchased feed for the rehabilitation of birds of prey in Squaw Valley.
 - Provided supplies and materials used for the maintenance of the SCICON raptor center near Springville.
 - Purchased food, veterinarian supplies, and cage maintenance for a wildlife rehabilitation center in Springville.

Budget Request

The Requested Budget represents an overall decrease of \$5,790 or 44% in expenditures when compared with the FY 2017/18 Final Budget. The \$7,368 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Charges decreased \$5,790 primarily based on a decrease in reserves.

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

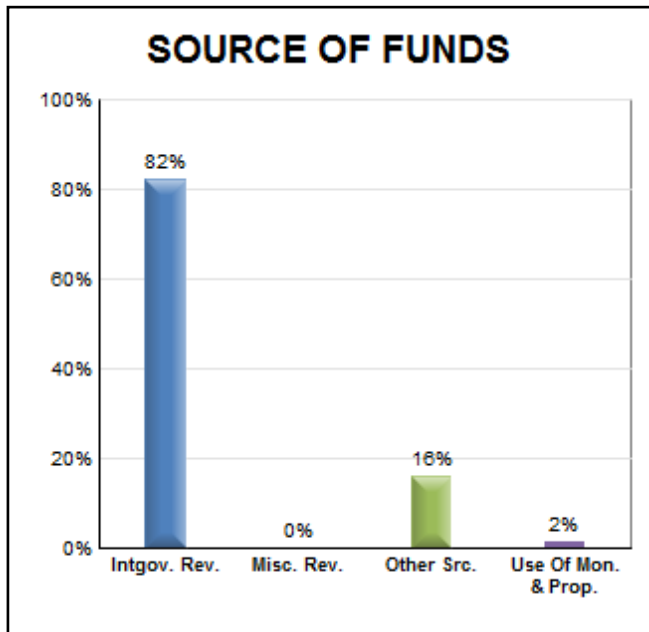
The Department Head concurs with the Recommended Budget.

Aviation

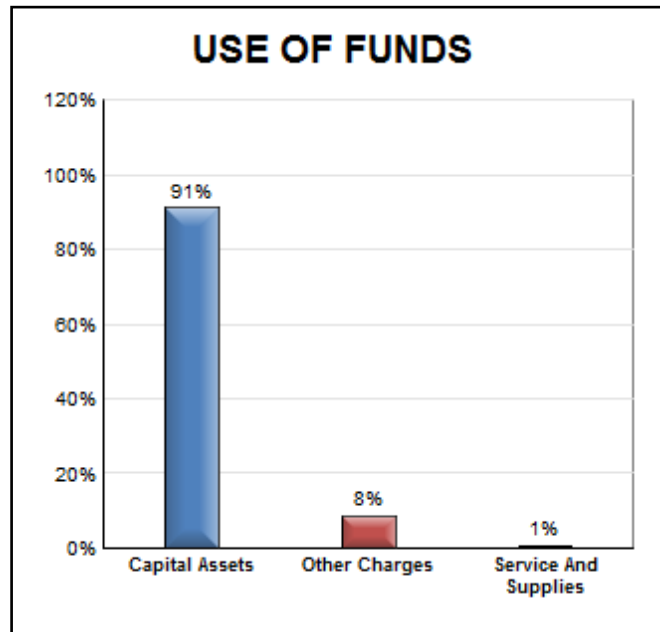
Reed Schenke

Resource Management Agency Director

Fund: 012				
Agency: 231				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$77,197	\$445,334	\$477,413	\$32,079
TOTAL ACTIVITY APPROPRIATIONS	\$77,197	\$445,334	\$477,413	\$32,079
APPROPRIATIONS:				
Capital Assets	\$35,844	\$395,000	\$434,440	\$39,440
Other Charges	\$41,353	\$50,334	\$39,983	\$(10,351)
Service And Supplies	\$-	\$-	\$2,990	\$2,990
TOTAL APPROPRIATIONS:	\$77,197	\$445,334	\$477,413	\$32,079
REVENUES:				
Intergovernmental Revenue	\$26,294	\$359,650	\$393,587	\$33,937
Miscellaneous Revenue	\$19,487	\$-	\$-	\$-
Other Financing Sources	\$-	\$69,800	\$76,146	\$6,346
Rev. from Use of Money & Prop	\$5,880	\$6,480	\$7,680	\$1,200
TOTAL REVENUES:	\$51,661	\$435,930	\$477,413	\$41,483
NET COUNTY COST	\$25,536	\$9,404	\$0	\$(9,404)



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

Tulare County owns and operates Sequoia Field Airport which serves as a general aviation airport located north of Visalia. The airport occupies 117 acres of County property.

The Aviation Fund and airport operations are managed by the Resource Management Agency (RMA), Public Works Branch, Management Group 3, Special Programs.

Core Functions

- Operate the aviation facilities in accordance with Federal Aviation Administration (FAA) regulations.
- Maximize utilization of aviation facilities.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Maintain airport facilities in fully operational condition.

- **Objective 1** – Pass annual state and federal inspection. **Results:** All suggested mitigations identified during the inspection have been implemented at this time except for the replacement of lighting which is scheduled to be replaced as part of the forthcoming Navigational aids project.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Complete installation of navigational aid upgrades by February 2018. **Results:** In Progress: Staff is awaiting the award of State grant before rebidding the project in Summer 2018.

Organizational Performance

Goal 1: Increase staff's airport administration and management capabilities and expertise.

- **Objective 1** – Research, identify and attend a training session for airport managers by June 2018. **Results:** Objective met: Staff attended webinar training sessions.

Goal 2: Provide strategic planning for future airport improvements.

- **Objective 1** – Review and update the Airport Capital Improvement Plan (ACIP) by June 2018. **Results:** Objective met: Staff submitted ACIP in December 2017 to the Federal Aviation Administration.

Economic Well-Being

Goal 1: Improve revenue sources for airport operations.

- **Objective 1** – Obtain annual state aeronautics entitlement funding. **Results:** Objective met: Funds received in April 2018.

- **Objective 2** – Prepare and implement airport marketing plan for hangar and tie-down rentals by June 2018. **Results:** In progress: Staff is working towards the development of a marketing plan as time and resources permit. The airport entered a lease with a new tenant in 2018.

Other Accomplishments in FY 2017/18

- Staff began working on an Airport business plan.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Maintain airport facilities in fully operational condition.

- **Objective 1** – Receive approval from FAA of the Airport Layout Plan by June 30, 2019.
- **Objective 2** – Pass the annual state and federal inspection.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Complete installation of navigational aid upgrades by April 2019.

Organizational Performance

Goal 1: Increase staff's airport administration and management capabilities and expertise.

- **Objective 1** – Research, identify and attend a training session for airport managers by June 2019.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Review and update the Airport Capital Improvement Plan (ACIP) by January 2019.

Economic Well-Being

Goal 1: Improve revenue sources for airport operations.

- **Objective 1** – Obtain annual state aeronautics entitlement funding.
- **Objective 2** - Prepare and implement airport marketing plan for hangar and tie-down rentals by June 2019.
- **Objective 3** - Explore alternative sources of revenue generation and/or cost reduction.

Budget Request

The Requested Budget represents an overall increase of \$32,079 or 7% in expenditures and an increase of \$41,483 or 10% in revenues when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Charges decrease \$10,351 primarily based on a reduction in maintenance and property management costs.
- Services and Supplies increase \$2,990 primarily based on the increased cost of publishing.
- Capital Assets increase \$39,440 primarily based on increased costs associated with the Navigational Aids project. The FY 2018/19 proposed expenditures of \$434,440 include the following:
 - Aeronautical Inputs- \$9,700
 - Navigation Aids- \$399,740
 - AWOS System Upgrade- \$25,000

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.

County Fire

Charles Norman

Fire Chief

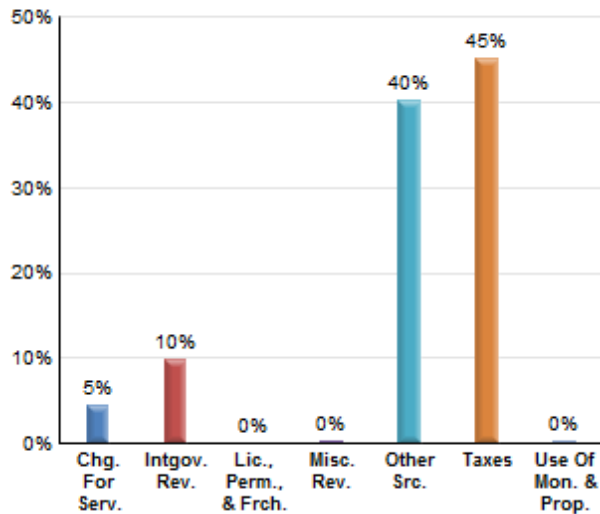
Fund: 013

Agency: 245

SUMMARY OF APPROPRIATIONS AND REVENUES

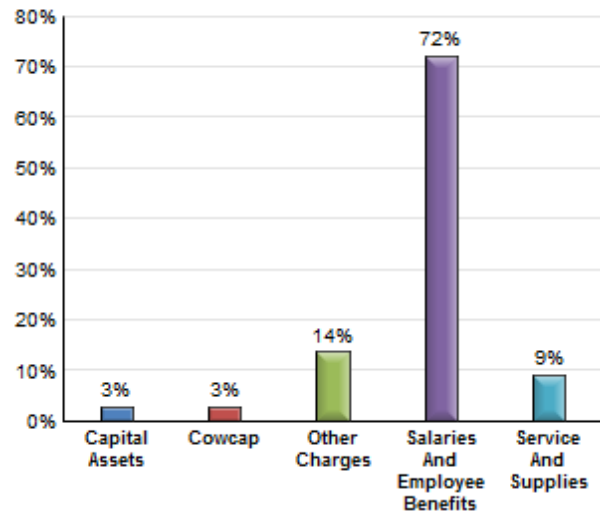
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Fire Protection	\$17,365,384	\$17,992,247	\$20,502,622	\$2,510,375
TOTAL ACTIVITY APPROPRIATIONS	\$17,365,384	\$17,992,247	\$20,502,622	\$2,510,375
APPROPRIATIONS:				
Capital Assets	\$314,533	\$1,244,400	\$540,000	\$(704,400)
Cowcap	\$137,076	\$426,860	\$583,851	\$156,991
Other Charges	\$2,286,322	\$2,499,042	\$2,776,331	\$277,289
Salaries And Employee Benefits	\$12,823,786	\$11,911,056	\$14,743,758	\$2,832,702
Service And Supplies	\$1,803,667	\$1,910,889	\$1,858,682	\$(52,207)
TOTAL APPROPRIATIONS:	\$17,365,384	\$17,992,247	\$20,502,622	\$2,510,375
REVENUES:				
Charges For Current Serv	\$422,216	\$668,291	\$901,987	\$233,696
Intergovernmental Revenue	\$2,535,340	\$810,518	\$1,953,301	\$1,142,783
Lic.,Permits & Franchise	\$13,198	\$15,500	\$15,500	\$-
Miscellaneous Revenue	\$125,798	\$328,308	\$54,708	\$(273,600)
Other Financing Sources	\$6,242,268	\$5,965,275	\$8,000,000	\$2,034,725
Rev. from Use of Money & Prop	\$40,435	\$44,500	\$38,145	\$(6,355)
Taxes	\$8,515,491	\$8,397,252	\$8,978,676	\$581,424
TOTAL REVENUES:	\$17,894,746	\$16,229,644	\$19,942,317	\$3,712,673
NET COUNTY COST	\$(529,362)	\$1,762,603	\$560,305	\$(1,202,298)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services.

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 and rubbish abatement and a lot clearing program to reduce identified fire hazards.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Improve and Enhance Life & Safety Operations within the Department.

- **Objective 1** – Vet and establish a Swift Water and Flood Rescue program in the South County to assist and provide an increased level of service no later than June 2018. **Results:** The Department has successfully vetted and established the Swift Water and Flood Rescue program for the South County. A total of twenty-eight (28) first responders have been trained and are fully equipped to respond to South County Swift Water and Flood Rescue incidents.
- **Objective 2** – Implement the Emergency Medical Technician training program consistent with the Central California Emergency Medical Services Agency no later than June 2018. **Results:** The Department successfully trained five (5) candidates in May 2018. These candidates are now in the process of completing the National EMT Exam.
- **Objective 3** – Effectively train Fire Prevention staff on fire cause determination to reduce the number of undetermined fire causes no later than June 2018. **Results:** In Fiscal Year 2017/18 the Fire Prevention Bureau has attended formalized training of origin and cause, live fire training, forensic fire death, and fire patterns. These trainings, along with other on the job training, will greatly improve the determination of fire causes within the communities of Tulare County.

Organizational Performance

Goal 1:

- **Objective 1** – Provide updated response time expectations and analytics to the County Board of Supervisors and the County Administration Office no later than June 2018. **Results:** The Department successfully presented the updated response time expectations and analytics to the County Board of Supervisors on September 14, 2017, with a follow-up presentation on October 18, 2017.
- **Objective 2** – Vet, establish and implement a cloud-based time reporting system no later than December 2017. **Results:** The department has completed the back office data elements for the software and is currently in the implementation testing phase of the project. Due to the varied aspects of the dispatcher and first responder scheduling, an extended testing period is anticipated through July 2018.
- **Objective 3** – Provide improved radio repeater equipment for both the Kennedy Meadows Area and the South Eastern portion of the Kern River drainage area no later than June 2018. **Results:** The Department has been

unsuccessful in meeting this goal due to the high cost of the radio repeater equipment. The Department is currently researching possible funding sources to complete this goal in Fiscal Year 2018/19 and beyond.

Other Accomplishments in FY 2017/18

- Awarded three (3) grants for the procurement of first responder equipment;
- Completed the move of Fire Headquarters from Farmersville to Visalia;
- Successfully participated in thirty-three (33) Mutual Aid Strike Team Incidents with Cal Fire;
- Continued cost savings through the implementation of the Smart Purchasing program and the Station and Special Program Budgeting;
- Successfully implemented the CSAC award-winning Foxtrot Fire Collector Application;
- Completed the addition of three (3) Fire Apparatus engineers to the Fire Suppression Team;
- Completed the addition of ten (10) Seasonal Fire Fighters for the LATM Program Grant;
- Successfully implemented the Highway 190 Winter Corridor Flood Prevention Program;
- Participated in the King Flooding Event;
- Participated in the 36,556 acre Pier Fire; and
- Participated in the 16,031 acre Schaeffer Fire.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Improve and Enhance Life & Safety Operations within the Tulare County.

- **Objective 1** – Continue to implement a Tree Mortality Program for the reduction of fuel and removal of hazardous trees to secure vital evacuation routes in the Wildland urban interface, no later than June 2019.
- **Objective 2** – Continue to develop an internal staffing mobile software application that would increase personnel accountability, improve the management of apparatus, and effectively reduce response to campaign fires, no later June 2019.
- **Objective 3** – Purchase Personal Protective Equipment Turnout Gear in compliance with OSHA Regulation 1851 and NFPA 1910 standards, no later than June 2019.

Organizational Performance

Goal 1: Improve operational efficiencies by conducting a current standard of coverall analysis focusing on improved response times, hazard mitigation/recognition, and communications.

- **Objective 1** – Continue to implement the Emergency Medical Technician training program consistent with the Central California Emergency Medical Services Agency to add an additional five (5) EMTs to the Fire Suppression Team, no later than June 2019.
- **Objective 2** – Vet, establish, and implement an Administrative Investigation database using software known as Administrative Investigations Management (AIM), no later than June 2019.
- **Objective 3** – Vet, establish, and implement a Youth Fire Camp in the community of Earlimart, no later than June 2019.

Budget Request

The Requested Budget represents an overall increase of \$2,510,375 or 14% in expenditures and an increase of \$3,712,673 or 23% in revenues when compared with the FY 2017/18 Final Budget. The \$560,305 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase of \$2,832,702 primarily based on expected increases in State-Wide Mutual Aid participation and department allocated salary increases.
- Services and Supplies decrease of \$52,207 primarily based on reduced special departmental expenditures.
- Other Charges increase by \$277,289 primarily based on increases to building maintenance and grounds maintenance.

- Capital Assets decrease of \$704,000. The FY 2018/19 proposed capital asset expenditures of \$540,000:
 - 1 Ford Expedition - \$85,000
 - 1 ID System - \$8,000
 - 6 Hurst Tools - \$222,000
 - 1 Type VI Fire Engine - \$225,000
- Countywide Cost Allocation Plan (COWCAP) charges increased in the amount of \$156,991 based on increases in allocated expenditures to the Fire Department.

Staffing changes reflected in the Requested Budget include the following:

- Add 5.2 FTE positions to improve service delivery. The requested additional positions are:
 - 4.2 Fire Apparatus Engineers
 - 1.0 Fire Division Chief

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.

Road Fund

Reed Schenke

Resource Management Agency Director

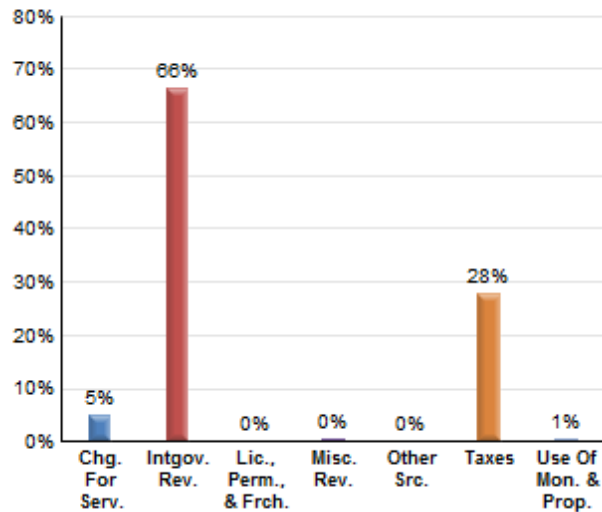
Fund: 014

Agency: 225

SUMMARY OF APPROPRIATIONS AND REVENUES

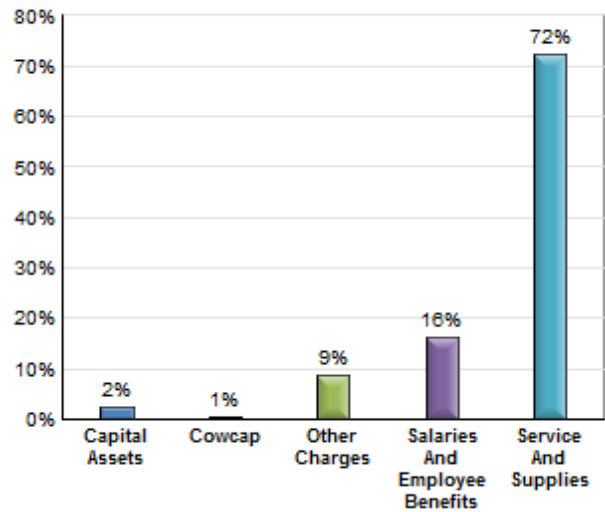
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$29,205,908	\$88,308,109	\$87,948,641	\$(359,468)
TOTAL ACTIVITY APPROPRIATIONS	\$29,205,908	\$88,308,109	\$87,948,641	\$(359,468)
APPROPRIATIONS:				
Capital Assets	\$849,685	\$1,943,500	\$1,922,306	\$(21,194)
Cowcap	\$387,788	\$447,919	\$444,871	\$(3,048)
Other Charges	\$6,244,390	\$7,018,058	\$7,706,644	\$688,586
Salaries And Employee Benefits	\$9,882,837	\$12,442,752	\$14,255,970	\$1,813,218
Service And Supplies	\$11,841,208	\$66,455,880	\$63,618,850	\$(2,837,030)
TOTAL APPROPRIATIONS:	\$29,205,908	\$88,308,109	\$87,948,641	\$(359,468)
REVENUES:				
Charges For Current Serv	\$3,326,364	\$3,031,677	\$2,727,691	\$(303,986)
Intergovernmental Revenue	\$15,141,095	\$26,303,111	\$37,726,633	\$11,423,522
Lic.,Permits & Franchise	\$-	\$132,000	\$12,000	\$(120,000)
Miscellaneous Revenue	\$196,642	\$7	\$251,034	\$251,027
Other Financing Sources	\$137,065	\$-	\$51,008	\$51,008
Rev. from Use of Money & Prop	\$328,006	\$220,001	\$320,600	\$100,599
Taxes	\$15,018,433	\$24,614,909	\$15,765,229	\$(8,849,680)
TOTAL REVENUES:	\$34,147,605	\$54,301,705	\$56,854,195	\$2,552,490
NET COUNTY COST	\$(4,941,697)	\$34,006,404	\$31,094,446	\$(2,911,958)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Roads Fund is a component of the Public Works Branch of the Resource Management Agency (RMA). Activities funded in this budget span across four Management Groups to assist with delivering public services within an organized, proactive and efficient management framework: Management Group 1 (Road Maintenance), Management Group 2 (Design, Construction Management and Development Services), Management Group 3 (Special Programs), and Management Group 4 (Survey).

The purpose of the Roads Fund is to deliver infrastructure maintenance and new improvements in support of RMA's strategic goals of promoting safety and security, economic well-being, and quality of life in and around communities.

Core Function

- To improve and maintain adequate transportation infrastructure.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Improve the safety of roadway network for all transportation methods including vehicular, transit, pedestrian, cyclist, and other alternative means.

- **Objective 1** – Complete construction of the Avenue 416 Widening Project from Avenue 56 to the Fresno County Line by June 2018. **Results:** Objective met. Construction was completed in 2018.
- **Objective 2** – Begin construction of the Avenue 280 Widening Project from State Route 99 to Akers Street by September 2017. **Results:** Objective met. Construction was completed in 2018.
- **Objective 3** – Complete design and environmental phases of the Highway Safety Improvement Program (HSIP) Cycle 7 projects on Avenue 232, Avenue 328, and Worth Avenue by June 2018. **Results:** Objective in progress. Estimated completion of design will happen prior to June 2018.
- **Objective 4** – Complete design and begin construction of the HSIP project on Avenue 152 by June 2018. **Results:** Objective met. Design complete and construction estimated to begin by October 2018.
- **Objective 5** – Complete design and environmental phases of the three Active Transportation Program Projects: Jacobs Street in Traver, Main Street in Pixely, and sidewalk improvements at the Earlimart Park by June 2018. **Results:** Objective in progress. Environmental design phase complete. Estimated that 60% of the construction design work will be complete by June 2018.
- **Objective 6** – Coordinate with County Tree Mortality Task force as appropriate and implement actions to prevent access or safety issues related to tree mortality along priority corridors. **Results:** Objective in Progress. Looking to begin Phase III with CalFire in Jan 18. Approximately \$2.2m potentially available through CDA grant for tree removal projects.
- **Objective 7** – Complete design of Railroad crossing improvements on Avenue 80 by June 2018. **Results:** Objective met. Estimated to be complete with the design by June 2018.

Goal 2: Improve the condition of the County bridge network.

- **Objective 1** – Finalize design and complete construction of the Sand Creek Bridge by June 2018. **Results:** Objective met. Design completed. Contract to be awarded by June 2018.
- **Objective 2** – Finalize design of the Rancheria Creek Bridge by June 2018. **Results:** Objective met. Design completed in 2018.
- **Objective 3** – Complete Construction of the Diagonal 39 Bridge over the Traver Canal by December 2017. **Results:** Objective met. Construction completed in April 2018.
- **Objective 4** – Obtain authorization to proceed and begin with Phase 1 of the Bridge Preventative Maintenance Program (BPMP) by June 2018. **Results:** Objective in progress. Funding application submitted. Pending CalTrans approval.
- **Objective 5** – Continue preliminary design, environmental phase and right-of-way phase of the Mineral King Bridge project by June 2018. **Results:** Objective met. Key elements of environmental phase completed prior to June 2018.

Goal 1: Improve responsiveness to constituent needs and increase efficiencies through implementation of a Road Maintenance and Rehabilitation plan.

- **Objective 1** – Proactively respond to requests for maintenance and establish budgetary allocation for “as needed” repairs throughout the year. **Results:** Objective in progress. Continue to improve the process and resources available to respond quickly to constituent needs. Amounts are included in the budget for these services.
- **Objective 2** – Increase efficiency of road expenditures through utilization of Force Account labor at the maximum allowed by AB720 and other regulations by June 2018. **Results:** Objective met. Staff has identified and budgeted to the maximum allowed under AB720.
- **Objective 3** – Establish and develop ability to perform concrete flatwork construction with Force Account labor by June 2018. **Results:** Objective met. Staff has developed the positions and budgeted expenditures giving the Roads division the ability to complete concrete flatwork projects.
- **Objective 4** – Select and develop Road Maintenance projects through the three Factor approach (Technical Analysis/ Pavement Management System, Field Assessment, Community Outreach/BOS decision) by December 2017. **Results:** Objective Met. These projects were approved by the Board of Supervisors in FY 2017/18 as part of the County Transportation Improvement Plan.

Goal 2: Establish or improve protocols and written policies for processes within Public Works - Roads.

- **Objective 1** – Finalize and obtain approval for RMA construction project Change Order Procedure by June 2018. **Results:** Objective met. Estimated to be complete by June 2018.
- **Objective 2** – Finalize standardized specification template through committee for road/bridge projects and for non-road/bridge projects. Train staff to independently utilize standard template. Implement the use of the template on all construction projects bidding by June 2018. **Results:** Objective met. Completed in 2018.
- **Objective 3** – Finalize and implement a written departmental policy for construction plan review quality assurance by December 2017. **Results:** Objective met. Completed in prior to December 2017.
- **Objective 4** – Develop written procedures for plan review process for subdivision maps, special use permits, site plans, parcel maps, etc. by June 2018. **Results:** Objective met. Staff anticipates completion prior to June 2018.
- **Objective 5** – Develop and implement electronic file management system framework and policy by June 2018. **Results:** Objective in progress. Potential management systems have been identified and are being considered.
- **Objective 6** – Update specification template to transition from 2010 Caltrans standard to Caltrans 2015 standard. **Results:** Objective met. Completed in 2018.

Goal 3: Provide training and mentoring program for staff to improve job skills, knowledge, productivity, and quality of work.

- **Objective 1** – Provide AutoCAD and GIS training to all entry level design staff and technicians. **Results:** Objective ongoing. All applicable new staff receive training in AutoCAD and GIS as appropriate to positions.
- **Objective 2** – Provide project management training and instruction to all project managers and supervisors. **Results:** Objective ongoing. Project managers attended PM course and are encouraged to attend PM series.
- **Objective 3** – Identify “special topic” training opportunities for all engineering and technician staff members to attend. Establish recurring department training session for each staff member to report back to division on their special topic by June 2018. **Results:** Objective ongoing. Special topic training session have included: Quality Control, Local Assistance procedures, Right of Way Acquisition processes, and others.
- **Objective 4** – Continue and expand ongoing Traffic Zone Construction Safety education program for all field staff and inspectors. **Results:** Objective ongoing: Provided to new staff as time permits.

Goal 4: Develop interdepartmental coordination for design and construction services to other branches on reimbursable projects.

- **Objective 1** – Assist Flood Control Department staff in Management Group 3 with design of the Strathmore Avenue 156 project, Reservation Road project and Yettem/Button Ditch by June 2018. **Results:** Objective ongoing. Staff has provided technical assistance for development of project for Cal OES (FEMA) grant application.
- **Objective 2** – Assist Economic Development and Planning Branch with completing the construction of the Housing Related Parks Project in Earlimart by September 2017 and complete design of Ledbetter Park project

by June 2018. **Results:** Earlimart Park was Completed in Dec 2017. The Ledbetter Park project was completed.

Economic Well-Being

Goal 1: Coordinate rural and community improvement project and maintenance planning with the Economic Development and Planning Branch for strategic distribution of discretionary funds.

- **Objective 1** – Apply for additional competitive grant funding applications. **Results:** Objective ongoing. Successful in getting the ATP Augmentation. County awarded funds for Woodville sidewalk project and Earlimart Sidewalk project. Also submitting applications for Cycle 4 of ATP grants.
- **Objective 2** – Complete the design and begin construction on the 2017 Transportation projects (Farm to Market Routes and Community projects) by June 2018. **Results:** Objective in progress. Construction has begun on various projects and will be performed through the end of FY 2018 with the remainder to be completed by June 2019.
- **Objective 3** – Work with TCAG, the Farm Bureau and other stakeholders to explore and lobby for development of a dedicated Farm 2 Market funding source for road maintenance of key agricultural commodity transportation routes by June 2018. **Results:** Objective ongoing. Stakeholders collaborated throughout FY 2017/18 to find additional funding sources for Farm 2 Market projects.

Quality of Life

Goal 1: Maintain and improve the roadway network working toward a five year goal of increasing the countywide Pavement Condition Index (PCI) by 10 points.

- **Objective 1** – Construct the Avenue 144 asphalt overlay by June 2018. **Results:** Objective met. Project was completed in May 2018.
- **Objective 2** – Utilize approximately \$2.5 million of Measure R revenue towards construction of roadway maintenance or reconstruction projects on high priority rural roadways with construction of projects started by June 2018. **Results:** Objective in progress: Projects include Traver (Merrit Drive), Rocky Hill, Earlimart school with more anticipated early Summer 2018.
- **Objective 3** – Utilize approximately \$4.5 million of Road Maintenance Rehabilitation Act (RMRA) funds to improve conditions of the road network in accordance with road maintenance and rehabilitation plan by June 2018. **Results:** Objective in progress: The projects were approved and awarded in 2018. Construction anticipated to be complete in October 2019.
- **Objective 4** – Construct road rehabilitation projects in Pixley, Goshen, and Traver by December 2017. **Results:** Objective met. These projects were completed.
- **Objective 5** – Utilize Pavement Management System software for inspection and planning purposes, and prepare PMS update by February 2018. **Results:** Completed in the winter of 2017.

Goal 2: Improve non-vehicular transportation infrastructure such as sidewalks, bike lanes and ADA facilities to reduce barriers to alternative and active modes of transportation.

- **Objective 1** – Recommend and implement at least two ADA projects based on the ADA Transition Plan by June 2018. **Results:** Objective met. Estimated to be complete prior to June 2018.
- **Objective 2** – Provide land surveying services which contribute to the many public works projects to improve the safety and efficiency of transportation systems for people and goods. **Results:** Objective ongoing. Survey department provides field and office surveying services throughout the year. Project examples include Avenue 280 and Avenue 416 widening.

Other Accomplishments in FY 2017/18

- Completed construction of the following projects: Ave 416 widening with over \$750k of savings, SB1 RRAA project 1, D39 Bridge over Traver Canal, rehabilitated Avenue 144 Farm to Market route, rehabilitation construction of Avenue 280 west of SR 99 Farm to Market route, and Phase 1 and 2 of the Avenue 280 widening project.

- Completed Design on the following projects: Bear Creek Road bridge, five miles worth of road rehabilitation, transferred County maintained mileage records from legacy format to GIS records, consolidated encroachment, inspection, and soil lab staff to improve efficiency.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Improve safety of roadway network for all transportation methods including vehicular, transit, pedestrian, cyclist and other alternative means.

- **Objective 1** – Complete construction of the Avenue 280 Widening Project from SR 99 to Akers St. by March 2019.
- **Objective 2** - Begin construction phase of the Highway Safety Improvement Program (HSIP) Cycle 7 projects on Avenue 232, Avenue 328, and Worth Avenue by June 2019.
- **Objective 3** - Complete construction of the HSIP project on Avenue 152 by June 2019.
- **Objective 4** - Complete design of the three Active Transportation Program Projects: Jacobs Street in Traver, Main Street in Pixely, and sidewalk improvements at the Earlimart Park by December 2018.
- **Objective 5** - Complete design and environmental phases of the Active Transportation Program (ATP) Project in Woodville by December 2018.
- **Objective 6** - Coordinate with County Tree Mortality Task force as appropriate and implement actions to prevent access or safety issues related to tree mortality along priority corridors.
- **Objective 7** - Begin construction of the Railroad crossing improvements on Ave 80 by April 2019.

Goal 2: Improve the condition of the County bridge network.

- **Objective 1** – Complete construction of the Sand Creek Bridge by December 2018.
- **Objective 2** - Begin construction of the Rancheria Creek Bridge by November 2018.
- **Objective 3** - Proceed with Phase 1 of the Bridge Preventative Maintenance Program (BPMP) by December 2018.
- **Objective 4** - Continue design, complete environmental phase and continue right-of-way phase of the Mineral King Bridge project by June 2019.

Organizational Performance

Goal 1: Establish or improve protocols and written policies for processes within Public Works - Roads.

- **Objective 1** – Develop written Right-of-Way and Encroachment procedures by December 2018.
- **Objective 2** - Realign encroachment and construction inspection staff to improve efficiencies and flexibility to address departmental needs.
- **Objective 3** - Update County Development Standards to reflect current best practices.
- **Objective 4** - Develop and implement electronic file management system framework and policy by December 2018.

Goal 2: Provide training and mentoring program for staff to improve job skills, knowledge, productivity, and quality of work.

- **Objective 1** – Provide AutoCAD and GIS training to all entry level design staff and technicians.
- **Objective 2** - Provide project management training and instruction to all project managers and supervisors.
- **Objective 3** - Continue “special topic” training sessions for all engineering and technician staff members. Establish recurring department training session for each staff member to report back to division on their special topic by June 2019.
- **Objective 4** - Continue and expand ongoing Traffic Zone Construction Safety education program for all field staff and inspectors.

Goal 3: Develop interdepartmental coordination for design and construction services to enhance the effectiveness of roads projects.

- **Objective 1** – Continue collaboration with the planning and economic development departments, to identify road improvement projects with the most significant impact on economic development.

Economic Well-Being

Goal 1: Apply for additional competitive grant funding applications

- **Objective 1** – Initiate the design and begin construction on the 2018 County Transportation Improvement Program (CTIP) projects by June 2019.
- **Objective 2** – Submit applications for Active Transportation Program and highway safety improvement program by September 2018.

Quality of Life

Goal 1: Maintain and improve the roadway network working toward a five-year goal of increasing the countywide Pavement Condition Index (PCI) by 10 points.

- **Objective 1** – Utilize approximately \$12.8 million of SB1 revenue towards construction of roadway rehabilitation projects on high priority roadways with construction of projects started by March 2019.
- **Objective 2** - Utilize Measure R funding and other Road Funds to complete the FY 2019 chipseal program improving approximately 70 miles of County roadway by November of 2018.
- **Objective 3** - Utilize Pavement Management System software for inspection and planning purposes.
- **Objective 4** - Utilize \$750k in Measure R funding and other Road Funds to complete the FY 2019 Intersection Improvement Program by June of 2019.

Goal 2: Improve non-vehicular transportation infrastructure such as sidewalks, bike lanes and ADA facilities to reduce barriers to alternative and active modes of transportation.

- **Objective 1** – Complete selected ADA projects based on the ADA Transition Plan by June 2019.
- **Objective 2** - Provide land surveying services which contribute to the many public works projects to improve the safety and efficiency of transportation systems for people and goods.

Budget Request

The Requested Budget represents an overall decrease of \$359,468 or less than 1% in expenditures and an increase of \$2,552,490 or 4.7% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost decreased \$2,911,958 or 8.6% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$1,813,218 primarily based on salary and benefit increases and new positions.
- Services and Supplies decreased \$2,837,030 primarily based on only budgeting projects that are anticipated to be completed in this fiscal year.
- Other Charges increased \$688,586 primarily based on insurance increases (liability/workers comp)
- Capital Assets decreased \$21,194 primarily based on lower capital expenditures needs in this fiscal year. The FY 2018/19 proposed expenditures of \$1,922,306 include the follow:

- (3) 1 Ton Chassis Sign Truck- \$90,000
- ½ Ton 4x4 Crew Cab Pickup- \$35,000
- (2) ½ Ton Regular Crew Cab Pickup- \$50,000
- 26000 GVWR Patcher Truck- \$185,000
- ¾ Ton Crew Cab Tree Mortality Truck- \$82,306
- (2) ¾ Ton Pickup with Snow Plow- \$80,000
- Design T3500 Color Plotter- \$20,000
- Heavy Duty Tire Changer- \$30,000
- Motor Grader Wheel Packer Attachment- \$30,000
- (2) Pneumatic Tire Roller- \$250,000

- Roadway Paint Striper- \$35,000
- Roof Repair Central Road Yard- \$100,000
- Sign Maintenance Truck- \$225,000
- Thermoplastic Applicator- \$15,000
- (2) Tow Behind Power Broom- \$72,000
- Trimble S7 Robotic Station- \$30,000
- Truck Mounted Attenuator- \$23,000
- Vacuum Truck- \$500,000
- Electrical Upgrade for Yard 1- \$70,000

Staffing changes reflected in the Requested Budget include the following:

- Add 5 FTE positions to form the concrete crew and succession planning. Requested additional positions include:
 - 1 Stock Clerk I/II position
 - 2 CMW III positions – Concrete Emphasis
 - 1 Admin Aide position
 - 1 Engineer III position
- Delete 3 FTE positions to help fund the 5 newly added positions. The requested deleted positions include:
 - 2 Engineer Aide positions
 - 1 Office Assistant III Position
- Amend 12 FTE positions to create more opportunities for advancement. The requested amended positions include:
 - 6 CMW I positions to CMW II positions
 - 5 CMW II positions to CMW III positions
 - 1 Engineer II to Engineer III
- Reclass 2 FTE positions. The requested reclassified positions include:
 - 1 Traffic Control Supervisor to Assistant Traffic Control Superintendent
 - 1 Traffic Control Superintendent to a Road Yard Superintendent equivalent with job specification change

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

No staffing changes

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.

Workforce Investment Board

Adam Peck

Executive Director

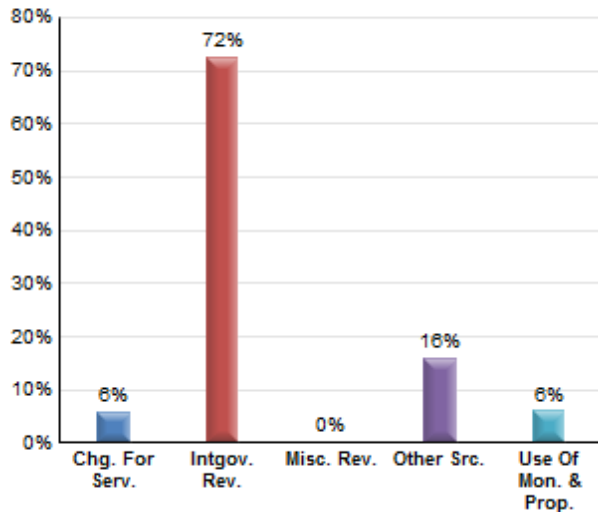
Fund: 015

Agency: 120

SUMMARY OF APPROPRIATIONS AND REVENUES

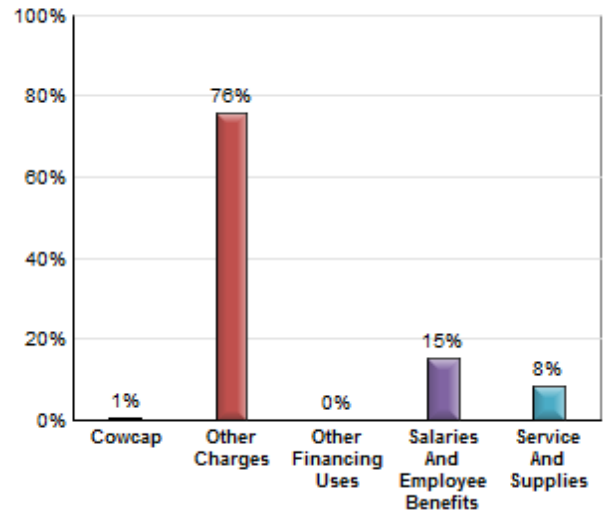
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other Assistance	\$10,230,001	\$10,747,587	\$13,700,924	\$2,953,337
Other Protection	\$234,305	\$567,562	\$448,909	\$(118,653)
TOTAL ACTIVITY APPROPRIATIONS	\$10,464,306	\$11,315,149	\$14,149,833	\$2,834,684
APPROPRIATIONS:				
Cowcap	\$60,706	\$65,933	\$87,220	\$21,287
Other Charges	\$7,428,184	\$7,865,052	\$10,731,291	\$2,866,239
Other Financing Uses	\$5,723	\$5	\$2	\$(3)
Salaries And Employee Benefits	\$1,626,781	\$2,015,190	\$2,140,265	\$125,075
Service And Supplies	\$1,342,912	\$1,368,969	\$1,191,055	\$(177,914)
TOTAL APPROPRIATIONS:	\$10,464,306	\$11,315,149	\$14,149,833	\$2,834,684
REVENUES:				
Charges For Current Serv	\$741,866	\$676,708	\$798,996	\$122,288
Intergovernmental Revenue	\$7,029,122	\$9,245,848	\$10,242,977	\$997,129
Miscellaneous Revenue	\$22,063	\$13,504	\$30,505	\$17,001
Other Financing Sources	\$2,362,571	\$760,153	\$2,230,617	\$1,470,464
Rev. from Use of Money & Prop	\$297,290	\$618,936	\$846,738	\$227,802
TOTAL REVENUES:	\$10,452,912	\$11,315,149	\$14,149,833	\$2,834,684
NET COUNTY COST	\$11,394	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Workforce Investment Board of Tulare County (WIB) is responsible for the day-to-day administration of the Workforce Innovation and Opportunity Act (WIOA) for Tulare County. WIOA, which went into effect July 1, 2015, presents an extraordinary opportunity to improve job and career options for Tulare County's workers and jobseekers through an integrated, job-driven public workforce system that links diverse talent to businesses. It supports the development of strong, vibrant regional economies where businesses thrive, and people want to live and work.

This revitalized workforce system is characterized by three critical hallmarks of excellence:

- The needs of business and workers drive workforce solutions.
- One-Stop Centers provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- The workforce system supports strong regional economies and plays an active role in the community and workforce development.

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 are available for jobseekers, as well as the business community, at two comprehensive Employment Connection One-Stop Centers located in Porterville and Visalia, which combined received over 53,204 visits from the public seeking workforce and training services. In addition, specialized services are available to job seekers at two affiliate Employment Connection Centers located in Dinuba and Tulare.

Core Functions

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIOA funds, other 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 development areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

Key Goals and Objectives Results in FY 2017/18

Based on previously outlined WIOA effective dates and data collection timelines, FY 2017/18 performance measures are measured against the Workforce Investment Act (WIA) goals. The WIB outcomes for each program year are not available until approximately six months after the year has ended. Therefore, the following results presented are WIA goals for FY 2016/17.

Quality of Life

Goal 1: Achieve at least 90% of all WIA Adult and Dislocated Worker participant performance goals set by the California Workforce Development Board (CWDB) by June 2017. 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** – 51.5% of all Adult Program participants and 57.5% of all Dislocated Worker Program participants will find employment within 90 days after program completion. **Results:** 59.4% of all Adult Program participants found employment within 90 days after program completion. 59.4% of all Dislocated Worker Program participants found employment within 90 days after program completion.
- **Objective 2** – 77.5% of all Adult Program participants and 77.5% of all Dislocated Worker Program participants who find employment after program completion will remain employed for six months. **Results:**

80.1% of all Adult Program participants who found employment after program completion remained employed for six months. 83.6% of all Dislocated Worker Program participants who found employment after program completion remained employed for six months.

- **Objective 3** – The average earnings of all Adult Program participants employed six months after program completion will be \$10,100. The average earnings for all Dislocated Worker Program participants six months after program completion will be \$11,900. **Results:** The average earnings of all Adult Program participants employed six months after program completion was \$10,689. The average earnings for all Dislocated Worker Program participants six months after program completion were \$13,897.

Goal 2: Achieve at least 90% of all WIA In-School and Out-of-School Youth Program performance goals set by the CWDB by June 2017. 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** – 68% of youth participants will find a job or enroll in school within three months of program completion. **Results:** 57.8% of youth participants found a job or enrolled in school within three months of program completion.
- **Objective 2** – 53.5% of Youth Program participants will receive a GED, High School Diploma, or Vocational School Certificate within three months of program completion. **Results:** 52.4% of Youth Program participants received a GED, High School Diploma, or Vocational School Certificate within three months of program completion.
- **Objective 3** – 54% of Out-of-School youth will increase at least one educational functioning level within three months of program completion. **Results:** 66% of Out-of-School youth increased at least one educational functioning level within three months of program completion.

Other Accomplishments in FY 2017/18

➤ **Skills Training** –

Earn-while-you-learn and occupational skills training are an important part of the WIB's strategy to prepare Tulare County's workforce.

On-the-job training (OJT) and Transitional Jobs, a type of work-experience are earn-while-you-learn training strategies. In FY 2017/18, sixty individuals were placed in OJTs and transitional jobs with 44 local businesses, which resulted in a reimbursement of \$201,980 to those businesses for the extraordinary cost of training the individuals.

An Individual Training Account (ITA), is another training strategy the WIB uses to increase the skill level of the workforce in Tulare County. This strategy provides a participant with a scholarship to attend occupational skills training in a demand occupation in order to gain employment and increase earnings. In FY 2017/18, the WIB provided 255 customers with ITA scholarships, totaling over \$894,791.

➤ **Expanded Subsidized Employment (ESE)** –

The ESE Program is a partnership between the WIB and the Tulare County Health and Human Services Agency. This fast-paced program prepares participants for employment through workshops and job search training, giving them the opportunity to become self-sufficient rather than rely on public assistance. Many of the participants obtain gainful employment that includes benefits such as health care, paid holidays and retirement plans.

During FY 2017/18, two hundred forty TulareWORKs participants attended ESE job readiness workshops, 180 of the participants were placed in paid work experience that resulted in 100 those participants becoming employed.

➤ **Industry Sector Summits** –

Industry sector summits are collaborative events in partnership with Tulare County Office of Education that help K-12 career pathway teams to connect and collaborate with postsecondary colleagues to craft and align pathways to college in an industry sector theme. Participating teachers attend an externship hosted by a local business to learn more about the industry or occupation related to their career pathway program. Local businesses share information regarding the needs of their workforce and industry to help

educators develop relevant pathways for students. In FY 2017/18, the WIB's Business Services Team coordinated with local businesses to offer externship to 77 career pathway teachers in Arts, Media, and Entertainment; Engineering and Architecture; and Manufacturing and Product Development.

➤ **Tulare County Manufacturers –**

The WIB continued its outreach to manufacturing, transportation, and logistics, and value-added agriculture businesses in Tulare County. These industrial sector businesses were surveyed about needs within their industry, in order to identify education and training priorities and provide appropriate referrals to agencies that could respond to education, training, workforce, and other competitiveness needs. In FY 2017/18 the WIB Business Service team initiated contact with 95 businesses and met directly with 76 of those businesses. Because of this outreach work, the WIB has established a core group of industrial businesses that meet regularly as an industrial advisory committee to inform the WIB's investments and identify shared needs of their sector.

➤ **Environmental Clean-Up Opportunity (ECO) –**

ECO, in partnership with the City of Visalia, places homeless individuals in transitional jobs to gain skills and work experience necessary to obtain full-time employment, while at the same time, addressing a community need by cleaning up roadways, waterways, and alleyways in the city of Visalia. As the participants gain skills, they are given additional responsibilities that lead to the opportunity to competitively apply for jobs with local businesses, including positions within the City of Visalia Public Works Department.

ECO participants receive supportive services necessary to participate in the program that includes transit passes, work shirts, pants, hats, work boots, and personal protective equipment. During the transitional job, individuals continue to seek full-time regular employment with the guidance and support of the Employment Connection staff. In FY 2017-18, forty-seven participants completed job readiness workshops, where they prepared resumes, learned interviewing skills, applied for jobs online and received referrals to job openings. The ECO Project has led to over 50% of the individuals securing employment.

➤ **UpSkill Tulare County –**

The WIB has invested in upskilling entry-level employees to fill middle-skilled jobs through an Incumbent Worker Training initiative called UpSkill Tulare County. In FY 2017/18 the WIB funded training in Essential Skills, First-Line Supervisor, and Technical Skills in the Healthcare, Manufacturing, Transportation, and Logistics, and Value Added Agriculture industry sectors. Seventy-one employees representing 12 businesses were trained in the initial pilot.

➤ **Linking to Employment Activities Pre-Release (LEAP) –**

The LEAP project is in partnership with the Tulare County Sheriff's Department. The collaborative goal is to break the cycle of recidivism, by preparing inmates who are within 90 days of release, with job readiness skills that include work-based training, and job search strategies via a fully equipped specialized mobile computer lab within the correctional facility. Once released, LEAP participants receive post-release services at the Employment Connection Center. This project increases opportunities for inmates to obtain gainful employment and achieve self-sufficiency.

In FY 2017-18, seventy-six inmates participated in pre-release job readiness services in the jail, of those 76 participants, 30 received post-release services at the Employment Connection One-Stop Center, which resulted in 12 individuals becoming employed with local businesses.

➤ **Rapid Response –**

Rapid Response is a series of customized, confidential, and convenient services for businesses during downsizing and restructuring. It is a cooperative effort between the WIB, the Employment Connection One-Stop Center, and the Employment Development Department to enable affected workers to return to work as quickly as possible following a layoff, by connecting them to training and employment opportunities. In FY 2017-18, the WIB worked with 11 businesses who were downsizing and restructuring. Out of the 1657 workers affected by those layoffs, the WIB served 422 with an informational resource meeting, career readiness workshop, and/or other training and employment opportunities.

Key Goals and Objectives for FY 2018/19

Quality of Life

Goal 1: Achieve at least 90% of all WIOA Adult and Dislocated Worker participant performance goals set by the California Workforce Development Board (CWDB) by June 2018. Individuals must meet WIOA 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** – 57% of all Adult Program participants and 61% of all Dislocated Worker Program participants will find employment within 6 months after program completion.
- **Objective 2** – 55% of all Adult Program participants and 59.5% of all Dislocated Worker Program participants who find employment after program completion will remain employed for one year.
- **Objective 3** – The median earnings of all Adult Program participants employed six months after program completion will be \$3,800. The median earnings for all Dislocated Worker Program participants six months after program completion will be \$5,160.
- **Objective 4** – 55.9% of all Adult Program participants and 63% of all Dislocated Worker Program participants enrolled in an education or training program will attain a recognized postsecondary credential or a secondary school diploma within one year of program completion.

Goal 2: Achieve at least 90% of all WIOA In-School and Out-of-School Youth Program performance goals set by the CWDB by June 2018. Youth must be between the ages of 16 to 24, be low income, and have a barrier to finding employment or completing school to be eligible for the WIOA Youth Program.

- **Objective 1** – 69% of Youth program participants will find a job or enroll in school within six months of program completion.
- **Objective 2** – 67% of all Youth Program participants who find employment after program completion will remain employed or enrolled in school for at least one year.
- **Objective 3** – 57.7% of all Youth Program participants enrolled in an education or training program will attain a recognized postsecondary credential or a secondary school diploma within one year of program completion.

Goal 3: Achieve at least 90% of the Readiness for Employment Through Sustainable Education and Training for Youth (RESET R^{2Y}) goals set by the CWDB by June 2019. The RESET R^{2Y} project is a partnership with Tulare County Juvenile Probation and the collaborative goal is to reduce recidivism in Tulare County by establishing an education and training program specifically for youth probationers that bridges the service gaps experienced by justice involved youth. The project will assist 20 youth with obtaining a high school diploma or high school diploma equivalency, career exploration and guidance in identifying a career path and training opportunities, and gaining skills to successfully transition to adulthood.

- **Objective 1** - 90% of Youth participants will successfully complete a minimum of three service activities.
- **Objective 2** - 75% of all youth participants will complete probation and not reoffend.
- **Objective 3** - 80% of all youth participants will attain a high school diploma or equivalency.

Budget Request

The Requested Budget represents an overall increase of \$2,834,684 or 25% in expenditures and an increase of \$2,834,684 or 25% in revenues when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$125,075 primarily based on salary adjustments.
- Services and Supplies decreased \$177,914 primarily based on changes in the use of professional services.
- Other Charges increased \$2,866,239 primarily based on increased funding to service providers and participant training as a result of increases in formula allocations and one-time grants.

Staffing changes reflected in the Requested Budget were approved by the Board of Supervisors with an effective date after April 15, 2018 until the publication of this Budget Book include the following:

- Adjust salary for 1 classification to account for the recommendation from the Officers of the Tulare County Workforce Investment Board, per Board Resolution 2018-0659. The requested salary adjustment include:
 - Workforce Development Executive Director (19.1%)

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.

Child Support Services

Roger Dixon

Director

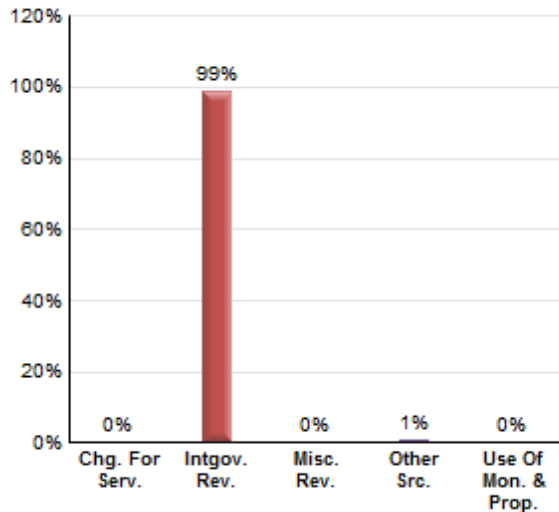
Fund: 016

Agency: 101

SUMMARY OF APPROPRIATIONS AND REVENUES

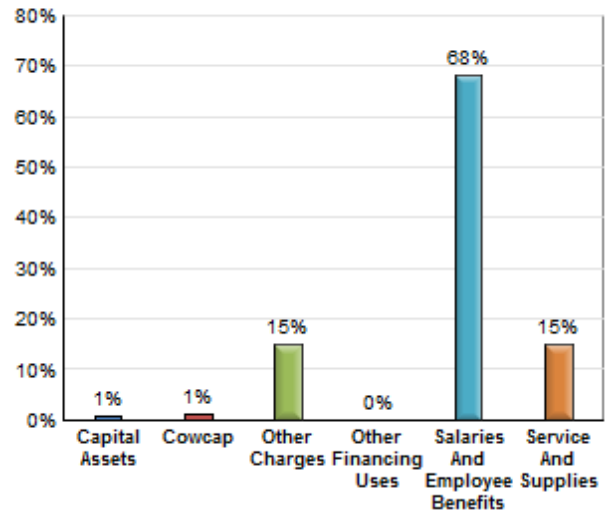
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$13,462,044	\$16,711,429	\$16,498,602	\$(212,827)
TOTAL ACTIVITY APPROPRIATIONS	\$13,462,044	\$16,711,429	\$16,498,602	\$(212,827)
APPROPRIATIONS:				
Capital Assets	\$146,568	\$276,800	\$152,500	\$(124,300)
Cowcap	\$138,336	\$179,907	\$196,743	\$16,836
Other Charges	\$1,858,648	\$2,375,322	\$2,469,484	\$94,162
Other Financing Uses	\$100	\$-	\$-	\$-
Salaries And Employee Benefits	\$9,599,141	\$11,394,930	\$11,221,695	\$(173,235)
Service And Supplies	\$1,719,251	\$2,484,470	\$2,458,180	\$(26,290)
TOTAL APPROPRIATIONS:	\$13,462,044	\$16,711,429	\$16,498,602	\$(212,827)
REVENUES:				
Charges For Current Serv	\$2,400	\$2,500	\$2,500	\$-
Intergovernmental Revenue	\$13,075,095	\$16,245,531	\$16,270,831	\$25,300
Miscellaneous Revenue	\$5,394	\$2,500	\$2,500	\$-
Other Financing Sources	\$217,614	\$411,898	\$173,771	\$(238,127)
Rev. from Use of Money & Prop	\$47,860	\$49,000	\$49,000	\$-
TOTAL REVENUES:	\$13,348,363	\$16,711,429	\$16,498,602	\$(212,827)
NET COUNTY COST	\$113,681	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

Tulare County Department of Child Support Services (TCDCCS) operates under Family Code Section 17000 et seq. The Distributed Collection goal and Federal Performance Measure goals are set by the State Department of Child Support Services.

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. Approximately 24,200 children are served by TCDCCS. The active caseload is approximately 23,500 cases.

- **Initiate Child Support Process** - A 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 (HHSA) 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 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 Parentage** - If parentage has not been established, TCDCCS will initiate the legal process to establish parentage. 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 the 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 2017/18**Economic Well-Being**

Goal 1: Ensure 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 30, 2017 as set by the State.

- **Objective 1** – Collect and distribute \$40,295,010 in child support. **Results:** Collected and distributed \$39,513,005 in child support by September 30, 2017, which was less than the goal but \$8,093 more than what was collected during the previous year.
- **Objective 2** – Collect and distribute 75.6% of the amount of current child support due. **Results:** Collected and distributed 74.4% of the current child support due by September 30, 2017, which was 98% of the goal.
- **Objective 3** – Collect on 67.8% of cases with arrears owing. **Results:** Received a collection on 66.3% of cases owing arrears by September 30, 2017, which was 98% of the goal.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 30, 2017 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 100.5% of the children born out of wedlock in the previous year by September 30, 2017, exceeding goal by 0.5%.

Goal 2: Increase the percentage of child support cases with support orders by September 30, 2017 as set by the State.

- **Objective 1** – Establish support orders in 97.0% of cases needing a support order. **Results:** Established support orders in 96.6% of cases needing a support order by September 30, 2017. This was an increase in performance of 0.2% over the prior year.

Organizational Performance

Goal 1: Operate a Cost Effective Program by September 30, 2017 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25. **Results:** Achieved a Cost Effectiveness Ratio of \$3.09. The average Cost Effectiveness statewide was \$2.52.

Other Accomplishments in FY 2017/18

- The Qualified Domestic Relations Order (QDRO) for Child Support is a relatively new tool which has been successfully utilized by Child Support on behalf of the children of Tulare County. During this past year an additional \$500,000 was collected through the QDRO process that would not have been collected otherwise.
- The Tulare County Child Support Services Department was a recipient of a Director's Excellence Award for increasing the reliability of child support payments to families across three practice indicators since 2014; distributed collections, current support paid, and the percent of cases paying every month.

Key Goals and Objectives for FY 2018/19

Economic Well-Being

Goal 1: Ensure 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 30, 2018 as set by the State.

- **Objective 1** – Collect and distribute \$40,303,265 in child support.
- **Objective 2** – Collect and distribute 75.8% of the amount of current child support due.
- **Objective 3** – Collect on 68.4% of cases with arrears owing.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 30, 2018 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 30, 2018 as set by the State.

- **Objective 1** – Establish support orders in 98% of cases needing a support order.

Organizational Performance

Goal 1: Operate a Cost Effective Program by September 30, 2018 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$3.00.

Budget Request

The Requested Budget represents an overall decrease of \$212,827 or 1% in expenditures and a decrease of \$212,827 or 1% in revenues when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits decreased \$ 173,235 primarily based on Salary Savings, an increase in Allocated Salaries, a reduction in Retirement, and the new Pension Obligation Bond.
- Capital Assets decreased \$124,300 primarily based on nearing completion of the 2017/18 Security Project. The FY 2018/19 proposed expenditures of \$152,500 include the following:
 - Completion of the Security Project - \$20,000
 - Replacement of two vehicles - \$52,000
 - Replacement of seven video conferencing units - \$80,500

Staffing changes reflected in the Requested Budget include the following:

- Add 1FTE position to provide better leadership and direction. The requested position includes the following:
 - 1 Supervising Child Support Attorney
- Adjust salaries for 2 classifications
 - Child Support Services Director (5%)
 - Attorney, Chief Child Support (6%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- Reclassify 4 FTE positions to accommodate a higher level of responsibility. The requested positions include the following:
 - 4 Account Clerk II positions to Account Clerk III

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.

Mental Health Realignment

Jason T. Britt

Health and Human Services Agency Director

Fund: 017

Agency: 017

SUMMARY OF APPROPRIATIONS AND REVENUES

ACTIVITY APPROPRIATIONS:

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
Hospital Care	\$17,229,120	\$18,317,549	\$18,317,549	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$17,229,120	\$18,317,549	\$18,317,549	\$-

APPROPRIATIONS:

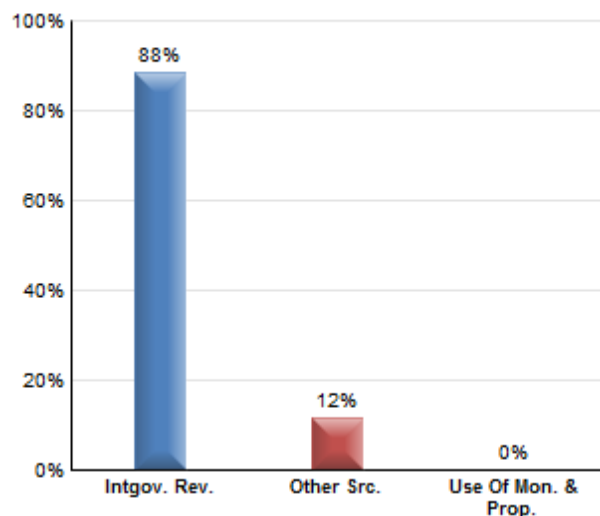
Other Financing Uses	\$17,229,120	\$18,317,549	\$18,317,549	\$-
TOTAL APPROPRIATIONS:	\$17,229,120	\$18,317,549	\$18,317,549	\$-

REVENUES:

Intergovernmental Revenue	\$16,069,333	\$15,309,383	\$15,309,383	\$-
Other Financing Sources	\$1,336,919	\$2,008,166	\$2,008,166	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$17,406,252	\$17,317,549	\$17,317,549	\$-

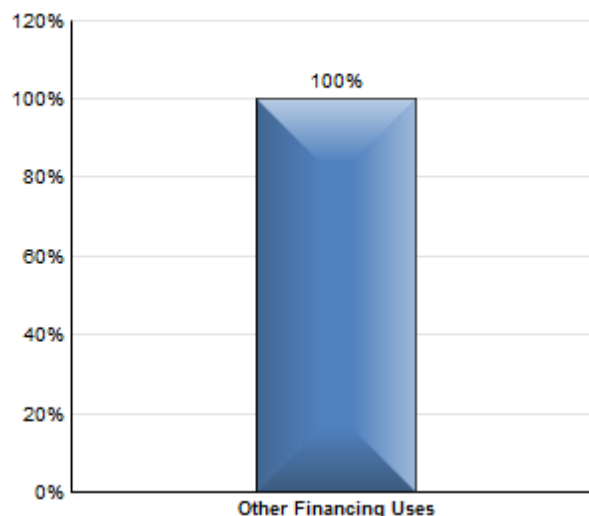
NET COUNTY COST	\$(177,132)	\$1,000,000	\$1,000,000	\$0
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

This budget accounts for revenues received from the State designated to support local mental health programs. Counties are provided with two realignment revenue sources: a portion of State sales tax collections and a portion of Vehicle License Fees (VLFs).

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 inclusion to 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 the Mental Health Realignment Fund to the General Fund for expenditures in mental health programs.

Budget Request

The Requested Budget represents no increases in expenditures and no increases in revenues when compared with the FY 2017/18 Final Budget. The \$1,000,000 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Revenue projections remained flat during FY 2017/18 due to the state redirection of Realignment 1991 growth funds from Mental Health to the IHSS program.

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.

Health Realignment

Jason T. Britt

Health and Human Services Agency Director

Fund: 018

Agency: 018

SUMMARY OF APPROPRIATIONS AND REVENUES

ACTIVITY APPROPRIATIONS:

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
Health	\$5,021,608	\$9,527,154	\$13,270,637	\$3,743,483
TOTAL ACTIVITY APPROPRIATIONS	\$5,021,608	\$9,527,154	\$13,270,637	\$3,743,483

APPROPRIATIONS:

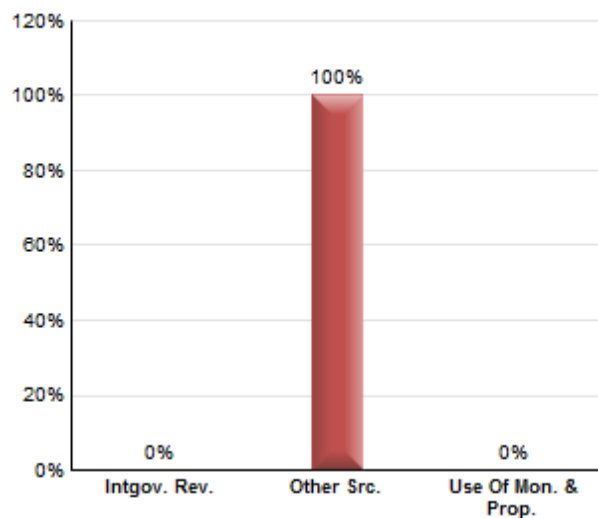
Other Financing Uses	\$5,021,608	\$9,527,154	\$13,270,637	\$3,743,483
TOTAL APPROPRIATIONS:	\$5,021,608	\$9,527,154	\$13,270,637	\$3,743,483

REVENUES:

Intergovernmental Revenue	\$2,537,665	\$-	\$-	\$-
Other Financing Sources	\$10,042,322	\$9,527,154	\$9,742,923	\$215,769
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$12,579,987	\$9,527,154	\$9,742,923	\$215,769

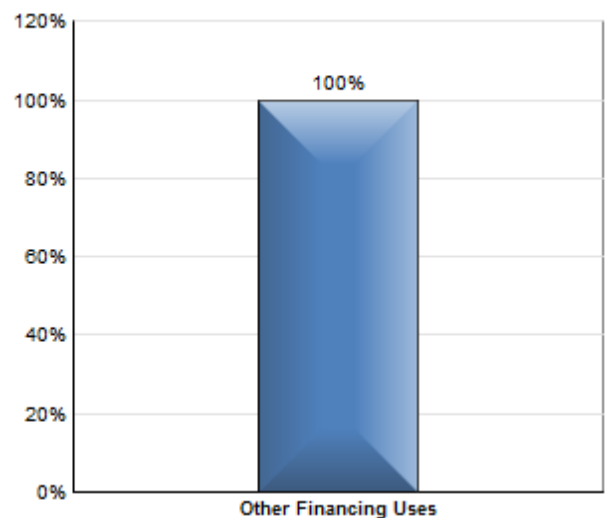
NET COUNTY COST	\$(7,558,379)	\$0	\$3,527,714	\$3,527,714
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

This budget accounts for funds received from the State that are designated to support local health programs. Counties have two realignment revenue sources: a portion of 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 are 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, a portion of the County's 1991 Health Realignment funding was redirected back to the State. Assembly Bill 85 outlined the methodologies for the cost redirection. In January 2013 the Board of Supervisors approved Tulare County's adoption of the Savings-Based formula as the redirection method for Health Realignment funds.

Budget Request

The Requested Budget represents an overall increase of \$3,743,483 or approximately 39% in expenditures and an increase of \$215,769 or approximately 2% in revenues when compared with the FY 2017/18 Final Budget. The \$3,527,714 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Financing Uses increased \$3,743,483 primarily based on projected expenses for criminal justice health care and minor increases in personnel expenses for Environmental Health and the Public Health Laboratory which cannot be supported by the program funding.
- Revenue projections increased by \$215,769 based on increased Vehicle License Fees.

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.

Social Services Realignment

Jason T. Britt

Health and Human Services Agency Director

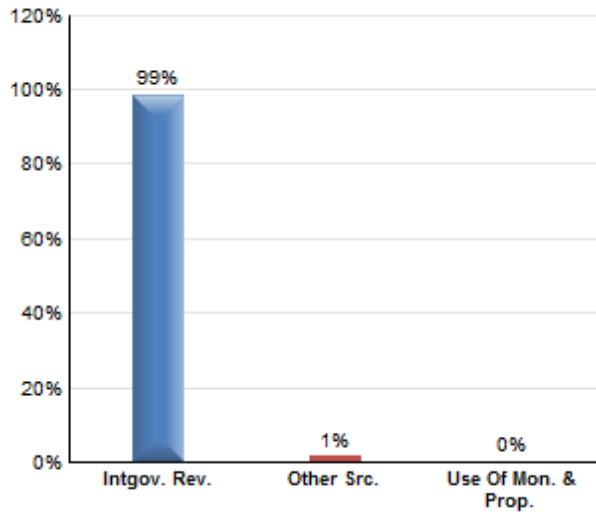
Fund: 019

Agency: 019

SUMMARY OF APPROPRIATIONS AND REVENUES

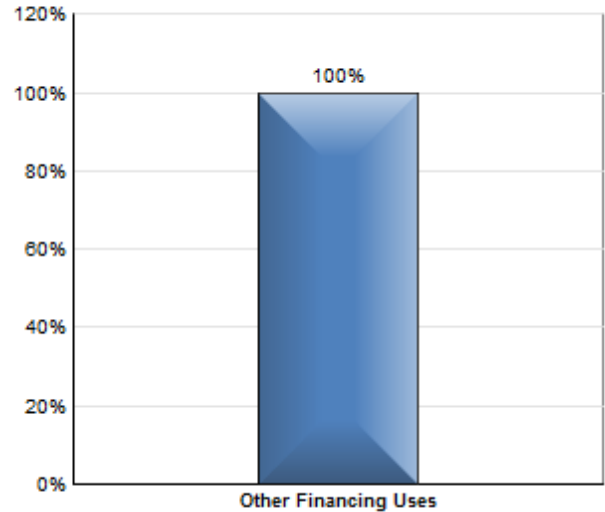
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Administration	\$76,283,281	\$82,305,914	\$89,798,856	\$7,492,942
Health	\$306,681	\$571,155	\$571,155	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$76,589,962	\$82,877,069	\$90,370,011	\$7,492,942
APPROPRIATIONS:				
Other Financing Uses	\$76,589,962	\$82,877,069	\$90,370,011	\$7,492,942
TOTAL APPROPRIATIONS:	\$76,589,962	\$82,877,069	\$90,370,011	\$7,492,942
REVENUES:				
Intergovernmental Revenue	\$76,278,122	\$78,427,112	\$85,731,197	\$7,304,085
Other Financing Sources	\$941,712	\$941,712	\$1,218,112	\$276,400
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$77,219,834	\$79,368,824	\$86,949,309	\$7,580,485
NET COUNTY COST	\$(629,872)	\$3,508,245	\$3,420,702	\$(87,543)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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 realignment revenue sources: a portion of State sales tax collections and a portion of 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 inclusion 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 & Human Services Agency General Fund for expenditure on social services programs.

Budget Request

The Requested Budget represents an overall increase of \$7,492,942 or 9% in expenditures and an increase of \$7,580,485 or 10% in revenues when compared with the FY 2017/18 Final Budget. The \$3,420,702 difference between revenues and expenses represents use to Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Financing Uses increased \$7,492,942 primarily based on projected expenses for IHSS, CalFresh, Medi-Cal, CalWORKs, Continuum of Care Reform.
- Revenue projections increased by \$7,580,485 primarily based on additional revenues from CalFresh, Medi-Cal, CalWORKs, Continuum of Care Reform as well as increased Realignment growth funds transitioned from Health and Mental Health programs to IHSS at the state level.

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.

Tobacco Settlement

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

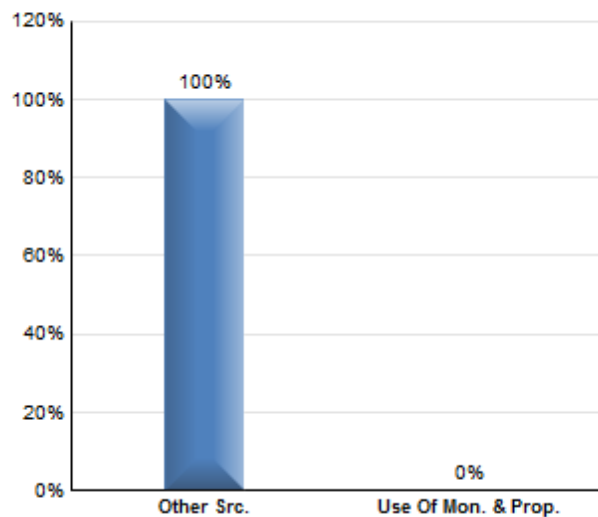
Fund: 020

Agency: 020

SUMMARY OF APPROPRIATIONS AND REVENUES

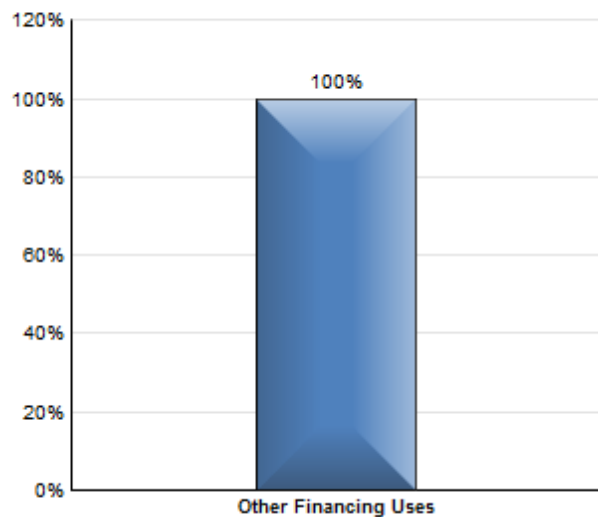
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$3,919,846	\$5,333,835	\$5,395,741	\$61,906
TOTAL ACTIVITY APPROPRIATIONS	\$3,919,846	\$5,333,835	\$5,395,741	\$61,906
APPROPRIATIONS:				
Other Financing Uses	\$3,919,846	\$5,333,835	\$5,395,741	\$61,906
TOTAL APPROPRIATIONS:	\$3,919,846	\$5,333,835	\$5,395,741	\$61,906
REVENUES:				
Other Financing Sources	\$3,919,846	\$5,333,835	\$5,395,741	\$61,906
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$3,919,846	\$5,333,835	\$5,395,741	\$61,906
NET COUNTY COST	\$0	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Tobacco Settlement fund is used to collect the County's annual share of the Tobacco Master Settlement Agreement (MSA), nationwide litigation against tobacco companies for smoking-related diseases. The annual MSA revenue received is transferred to the County's Public Financing Authority (PFA) to pay the debt service and administrative costs associated with the variable rate bonds issued by the PFA.

On December 17, 1999, the County established the Millennium Fund, an endowment designed to provide a stable, long-term source of funds for capital improvements, major maintenance, and repair projects within the County. This endowment was established utilizing \$45 million in variable rate bonds issued by the PFA. On December 1, 2006, the County refunded the variable rate bonds with private placement Tobacco Settlement Asset-Backed Bonds of \$42.3 million in an effort to yield interest penalty savings over the remaining life of the endowment.

Budget Request

The Requested Budget represents an overall increase of \$61,906 or 1% in expenditures and an increase of \$61,906 or 1% in revenues when compared with the FY 2017/18 Final Budget.

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.

Pension Obligation Bond

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

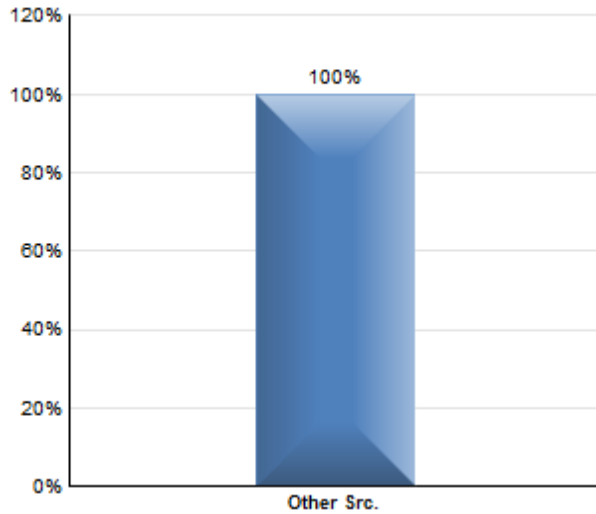
Fund: 022

Agency: 022

SUMMARY OF APPROPRIATIONS AND REVENUES

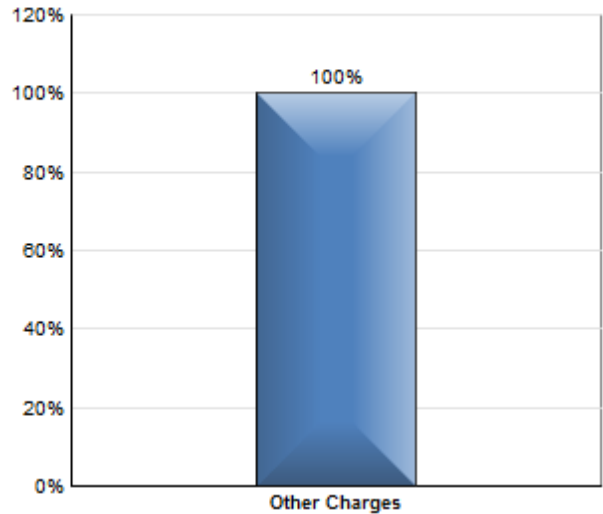
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Debt Services	\$-	\$-	\$18,373,154	\$18,373,154
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$-	\$18,373,154	\$18,373,154
APPROPRIATIONS:				
Other Charges	\$-	\$-	\$18,373,154	\$18,373,154
TOTAL APPROPRIATIONS:	\$-	\$-	\$18,373,154	\$18,373,154
REVENUES:				
Other Financing Sources	\$-	\$-	\$18,373,154	\$18,373,154
TOTAL REVENUES:	\$-	\$-	\$18,373,154	\$18,373,154
NET COUNTY COST	\$0	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Pension Obligation Bond fund accounts for debt service payments of the County's Taxable Pension Obligation Bonds (POBs). The County issued POBs of \$251 million in June 2018 to pay a portion of the County's unfunded accrued actuarial liability as of June 2017. The interest rate applicable to the POB is 4.2%.

Departments are assessed their share of the annual debt based on payroll costs. The POB fund accumulates the amounts assessed to departments and issues payment of principal, interest, and administrative costs of the long term debt.

Budget Request

The Requested Budget represents an overall increase of \$18,373,154 or 100% in expenditures and an increase of \$18,373,154 or 100% in revenues when compared with the Fiscal Year 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Charges increase \$18,373,154 based on the issuance of pension obligation bonds.
- Revenue projections increase \$18,373,154 based on the issuance of pension obligation bonds.

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.

Building Debt Service

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

Fund: 024

Agency: 024

SUMMARY OF APPROPRIATIONS AND REVENUES

ACTIVITY APPROPRIATIONS:

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
Debt Services	\$624,580	\$624,603	\$2,624,602	\$1,999,999
TOTAL ACTIVITY APPROPRIATIONS	\$624,580	\$624,603	\$2,624,602	\$1,999,999

APPROPRIATIONS:

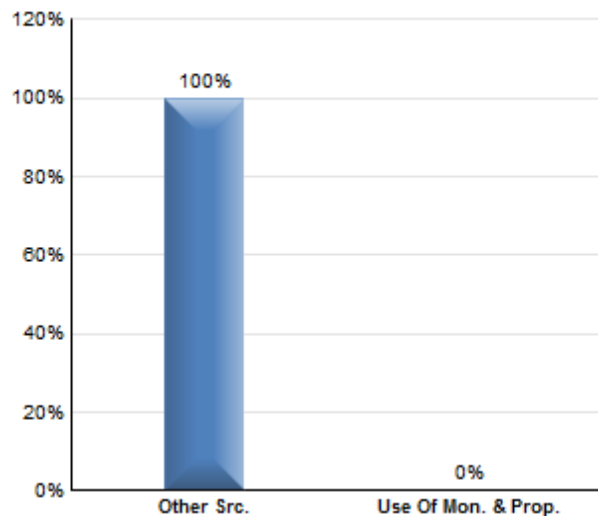
Other Charges	\$624,580	\$624,603	\$624,602	\$(1)
Other Financing Uses	\$-	\$-	\$2,000,000	\$2,000,000
TOTAL APPROPRIATIONS:	\$624,580	\$624,603	\$2,624,602	\$1,999,999

REVENUES:

Other Financing Sources	\$2,750,195	\$624,603	\$1,874,602	\$1,249,999
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$2,750,195	\$624,603	\$1,874,602	\$1,249,999

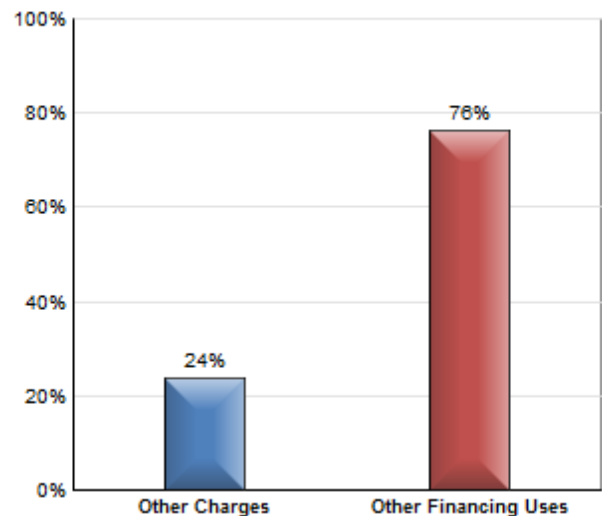
NET COUNTY COST	\$(2,125,615)	\$0	\$750,000	\$750,000
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Building Debt Service fund accumulates resources to pay for future County debt and accounts for departments' debt service contributions relating to the energy improvement project.

Budget Request

The Requested Budget represents an overall increase of \$1,999,999 or 320% in expenditures and an increase of \$1,249,999 or 200% in revenues when compared with the FY 2017/18 Final Budget. The \$750,000 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Financing Uses increase \$2,000,000 based on operating transfers out to Capital Projects for criminal justice related expenditures.
- Revenue projections increase \$1,249,999 based on operating transfers in from the Criminal Justice Facility trust fund.

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.

Capital Projects

John Hess

General Services Agency Director

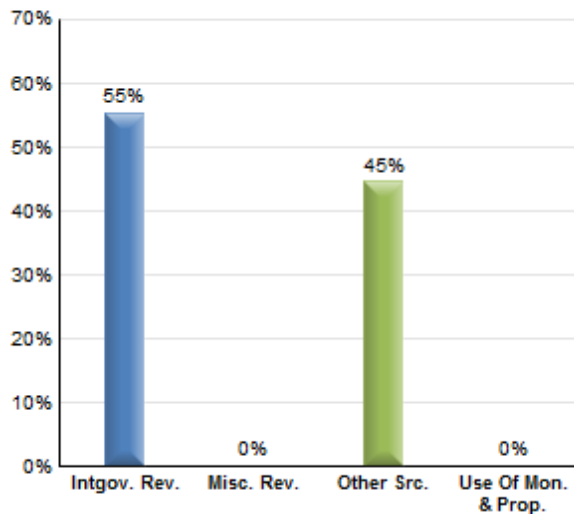
Fund: 030

Agency: 086

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

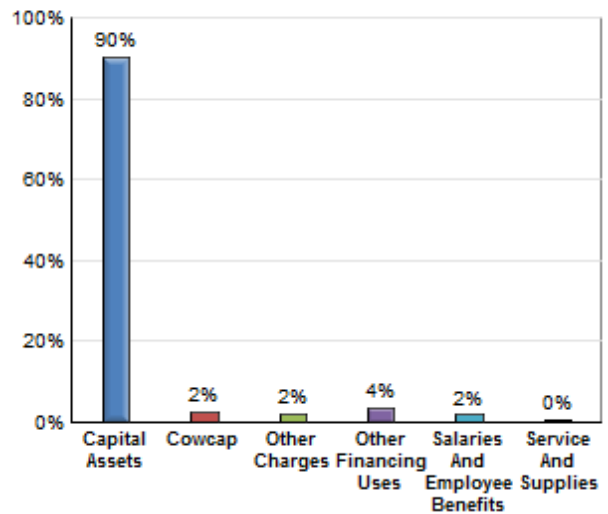
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$1,299,146	\$1,078,669	\$1,750,461	\$671,792
Plant Acquisition	\$28,322,947	\$73,186,539	\$28,168,147	\$(45,018,392)
TOTAL ACTIVITY APPROPRIATIONS	\$29,622,093	\$74,265,208	\$29,918,608	\$(44,346,600)
APPROPRIATIONS:				
Capital Assets	\$27,214,586	\$70,865,202	\$26,942,099	\$(43,923,103)
Cowcap	\$822,120	\$262,043	\$698,002	\$435,959
Other Charges	\$292,164	\$868,394	\$620,674	\$(247,720)
Other Financing Uses	\$949,355	\$1,600,000	\$1,080,000	\$(520,000)
Salaries And Employee Benefits	\$337,624	\$539,925	\$504,689	\$(35,236)
Service And Supplies	\$6,244	\$129,644	\$73,144	\$(56,500)
TOTAL APPROPRIATIONS:	\$29,622,093	\$74,265,208	\$29,918,608	\$(44,346,600)
REVENUES:				
Intergovernmental Revenue	\$-	\$51,459,635	\$13,000,000	\$(38,459,635)
Miscellaneous Revenue	\$30,897	\$3	\$1	\$(2)
Other Financing Sources	\$13,896,340	\$9,550,003	\$10,450,000	\$899,997
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$13,927,237	\$61,009,641	\$23,450,001	\$(37,559,640)
NET COUNTY COST	\$15,694,856	\$13,255,567	\$6,468,607	\$(6,786,960)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The purpose of the Capital Projects Division is to build, improve, and plan for the physical resources and assets necessary to provide services to residents and visitors of Tulare County. This requires an 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 a five year period.

Capital Projects is responsible for major maintenance, building improvements, new construction, and the preparation of the CIP. Projects are completed using an in-house workforce implementing a construction and project management program. This in-house staffing is supplemented by private-sector Construction Management firms on a case-by-case basis.

As part of the FY 2014/15 Budget, the Capital Projects and Facilities Department merged with the General Services Department within the County Administrative Office. Capital Projects receives all necessary support services from General Service's administration.

Core Functions

- Plan, develop, manage, and complete capital and major maintenance projects.
- Prepare, manage, and monitor Division budget and project budgets.
- Complete the five year CIP.
- Assist departments with capital projects, major maintenance, and space planning needs. Review and prioritize project requests and provide direction and project oversight.
- Provide Capital Projects staff with the training and tools necessary to implement the CIP.

Capital Improvement Plan

The CIP is a plan that summarizes the County's capital projects and equipment purchase needs in a single document for a five-year planning period. The purposes of the CIP is to help guide the budgeting and project decision-making process. 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 or other public infrastructure 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. 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 for FY 2017/18

Safety and Security

Goal 1: Provide project management for the construction of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1:** Ensure the project remains on schedule for June 2018 completion. **Results:** Due to submittal and weather delays, this project is scheduled to be substantially complete by October 2018.

Goal 2: Provide project management for the design of the Sequoia Field Program Facility to provide for the County's future law enforcement needs.

- **Objective 1:** Obtain Preliminary Plan approval from the State Public Works Board by October 2017. **Results:** Preliminary Plan approval has been delayed by the bond encumbrance process for the jail site property. The Preliminary Plan approval is still pending State Department of General Services Real Estate Due Diligence approval. This objective is expected to be completed in FY 2018/19.
- **Objective 2:** Submit construction documents to the State Fire Marshall and Board of State and Community Corrections by February 2018. **Results:** This process has been delayed due to the pending Real Estate Due Diligence approval.
- **Objective 3:** Start construction by June 2018. **Results:** Construction is estimated to start in February 2019.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable station near Visalia.

- **Objective 1:** Submit final plans for approval to bid to the Board of Supervisors by October 2017. **Results:** This project was delayed due to the need for utility services to be provided during construction of the Transportation and Operations Maintenance Facility. The Fire Station plans are complete, and the project will go before the Board of Supervisors for approval to bid in June 2018.
- **Objective 2:** Start construction of the Fire Station by January 2018. **Results:** Pending bid approval, construction of the Fire Station is expected to begin in September 2018.

Goal 4: Ensure that Tulare County has the necessary facilities to support the Sheriff's Property & Evidence function.

- **Objective 1:** Begin construction of the Property and Evidence building by December 2017. **Results:** Construction of the Property and Evidence building began in December 2017.
- **Objective 2:** Complete construction of the Property and Evidence project by June 2018. **Results:** Due to an increase in the required number of construction days, the contractor has until September 2018 to complete the project. However, the project is expected to be substantially complete by July 2018.

Quality of Life

Goal 1: Provide additional job training skills for youth by designing and constructing the Juvenile Vocational Education Center.

- **Objective 1:** Complete biddable plans and specifications by August 2017. **Results:** Due to unforeseen delays in the architectural design process, completion of the biddable plans and specifications extended to May 2018.
- **Objective 2:** Begin construction of the Vocational Education Center by January 2018. **Results:** Construction is expected to begin in September 2018.
- **Objective 3:** Complete construction of the Vocational Education Center by June 2018. **Results:** Completion of the project is expected in February 2019.

Goal 2: Provide additional services to clients of the Health and Human Services Agency by renovating the new mental health building located in Visalia.

- **Objective 1:** Complete biddable plans and specifications by October 2017. **Results:** In an effort to respond to neighborhood concerns, the designs were modified to include feedback, and the biddable plans and specifications were completed in February 2018.
- **Objective 2:** Begin construction of the mental health building by February 2018. **Results:** Construction began in May 2018.
- **Objective 3:** Complete construction of the mental health building by June 2018. **Results:** Construction is scheduled to be substantially complete by October 2018.

Organizational Performance

Goal 1: Improve the quality of working conditions for County employees and enhance services to the public by renovating portions of the following Departments: Sheriff's Office, Fire, County Counsel, and Human Resources and Development.

- **Objective 1:** Complete the Sheriff and Fire renovation project by September 2017. **Results:** The project was completed in September 2017.
- **Objective 2:** Start construction on the County Counsel renovation project by July 2017. **Results:** The project began in July 2017.

Goal 2: Improve the quality of working conditions for County employees and enhance services to the public by renovating portions of the following Departments: General Services, Health and Human Services Agency (HHSA), and Information and Communications Technology (TCiCT).

- **Objective 1:** Complete the roof and heating, ventilation, and air conditioning (HVAC) project for the General Services renovation project by October 2017. **Results:** The project was completed in September 2017.
- **Objective 2:** Begin construction of the interior renovation projects for General Services, HHSA, and TCiCT by January 2018. **Results:** Construction of Phase A of this project began in January 2018.

Goal 3: Develop a structure for continuous improvement based upon Lean Six Sigma concepts to deliver meaningful customer service in the most effective and efficient manner.

- **Objective 1:** Develop a pre-construction checklist to be used on all projects to ensure consistent delivery of services by October 2017. **Results:** A pre-construction checklist was drafted by April 2018 and will be presented to the Space Planning Ad Hoc Committee for feedback in June 2018.
- **Objective 2:** Develop a post-construction evaluation to be used on all projects to ensure continuous learning and improvement for future projects by October 2017. **Results:** A post-construction checklist was included in the Capital Improvement Plan, and will be presented to the Board of Supervisors in July 2018.

Other Accomplishments in FY 2017/18

- Completed an Elections Department furniture upgrade and breakroom remodel by May 2018.
- Began a remodel project for HHSA at the former Fire Department Headquarters in Farmersville.
- Relocated a District Attorney program from a leased facility to a County-owned facility in September 2017.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Provide project management for the construction of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1:** Ensure the project is substantially complete by October 2018.
- **Objective 2:** Ensure the fixed furniture and equipment is purchased and installed by January 2019.

Goal 2: Provide project management for the design of the Sequoia Field Program Facility to provide for the County's future law enforcement needs.

- **Objective 1:** Obtain Preliminary Plan approval from the State Public Works Board by September 2018.
- **Objective 2:** Submit construction documents to the State Fire Marshall and Board of State and Community Corrections by November 2018.
- **Objective 3:** Start construction by February 2019.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable station near Visalia.

- **Objective 1:** Submit final plans for approval to bid to the Board of Supervisors by July 2018.
- **Objective 2:** Start construction of the Fire Station by October 2018.

Quality of Life

Goal 1: Provide additional job training skills for youth by designing and constructing the Juvenile Vocational Education Center.

- **Objective 1:** Submit final plans for approval to bid to the Board of Supervisors by June 2018.
- **Objective 2:** Begin construction of the Vocational Education Center by October 2018.
- **Objective 3:** Complete construction of the Vocational Education Center by March 2019.

Goal 2: Provide additional services to clients of the Health and Human Services Agency by renovating the Visalia Wellness Center.

- **Objective 1:** Complete construction of the Visalia Wellness Center by November 2018.

Goal 3: Modernize the Dinuba Library to improve the accessibility and energy efficiency of the facility.

- **Objective 1:** Collaborate with the County Librarian to develop a renovation plan for the Dinuba Library by December 2018.
- **Objective 2:** Establish architectural renderings and floor plans for the Dinuba Library renovation by July 2019.

Organizational Performance

Goal 1: Improve the quality of working conditions for County employees and enhance services to the public by renovating portions of the following Departments: General Services Agency (GSA), Health and Human Services Agency (HHSA), and Information and Communications Technology (TCiCT).

- **Objective 1:** Complete construction of the renovation project for GSA at Burrel Plaza by August 2018.
- **Objective 2:** Complete construction of the renovation project for HHSA and TCiCT at Government Plaza by June 2019.

Budget Request

The Requested Budget represents an overall decrease of \$44,346,600 or 60% in expenditures and a decrease of \$37,559,640 or 62% in revenues when compared with the FY 2017/18 Final Budget. The \$6,786,960 difference between expenses and revenues represents the use of fund balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Service and Supplies decrease \$56,500 primarily based on a reduction in office expense and professional and specialized expenses.
- Other Charges decrease \$247,720 primarily based on a reduction in IT charges and workers comp insurance.
- Capital Assets decrease \$43,923,103 primarily based on completion of construction projects in FY 2018/19.
- Other Financing Uses decrease \$520,000 based on a reduction in emergency well replacement costs.
- Countywide Cost Allocation Plan (COWCAP) increase \$435,959 primarily based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

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.

ICT Special Projects

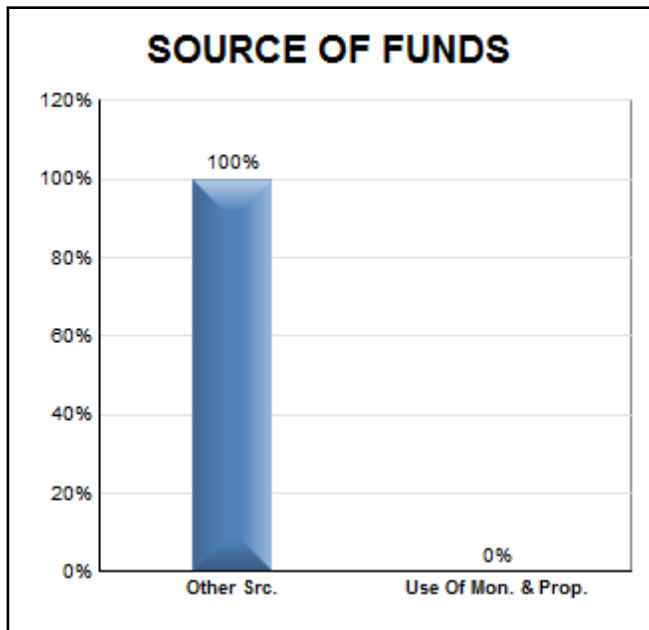
Peg Yeates

Information and Communications Technology Director

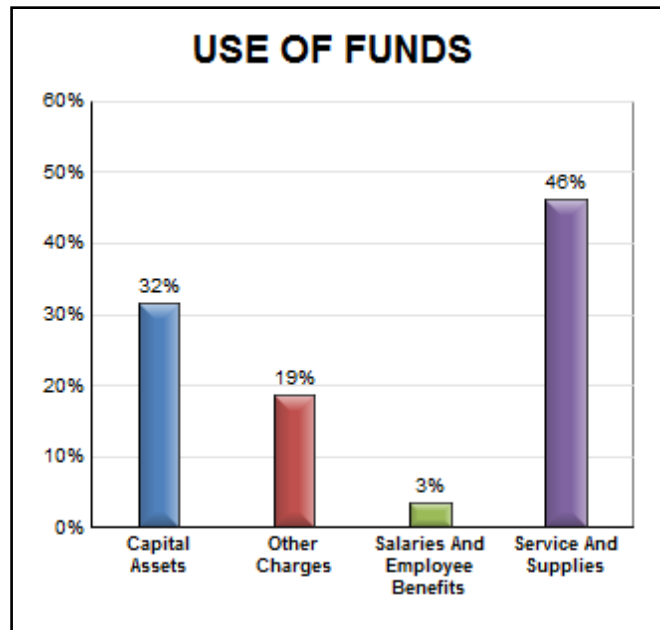
Fund: 035

Agency: 090

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$1,292,166	\$7,388,744	\$6,165,177	\$(1,223,567)
TOTAL ACTIVITY APPROPRIATIONS	\$1,292,166	\$7,388,744	\$6,165,177	\$(1,223,567)
APPROPRIATIONS:				
Capital Assets	\$359,738	\$1,605,262	\$1,942,955	\$337,693
Other Charges	\$565,431	\$1,698,637	\$1,156,875	\$(541,762)
Salaries And Employee Benefits	\$59,214	\$214,610	\$215,471	\$861
Service And Supplies	\$307,783	\$3,870,235	\$2,849,876	\$(1,020,359)
TOTAL APPROPRIATIONS:	\$1,292,166	\$7,388,744	\$6,165,177	\$(1,223,567)
REVENUES:				
Other Financing Sources	\$1,292,164	\$7,388,744	\$5,917,714	\$(1,471,030)
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$1,292,164	\$7,388,744	\$5,917,714	\$(1,471,030)
NET COUNTY COST	\$2	\$0	\$247,463	\$247,463



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

Information and Communications Technology Special Projects supports the County mission of creating public value and other County Departments' initiatives through the efficacious management of projects funded outside the standard Internal Service Fund monthly service charges. ICT uses a goals-based approach for project management including formal planning, budget, and scoping processes to ensure constant and detailed accountability of expenditures and accomplishments. The budget unit assigned to these projects efficiently tracks all expenditures associated with these special data automation projects.

Core Function

- Provide public value through the efficient and effective management of large multi-year projects that improve County organizational efficiency.
- Collaborate with County departments to create cross-functional teams that demonstrate responsiveness, results and accountability in project planning, implementation, and evaluation.
- Provide detailed accounting of feasibility, costs, value, and alternatives related to County investments in large multi-year projects.

Key Goals and Objectives Results for FY 2017/18

Safety and Security

Goal 1: Implementation of physical security equipment for the Department of Child Support Services (DCSS), at their Visalia and Porterville offices.

- **Objective 1** – Collaborate with Purchasing Department on the bidding process for services at Visalia and Porterville DCSS locations by September 2017. **Results:** Customer elected to secure outside vendor with internal process.
- **Objective 2** – Coordinate installation of equipment to run in conjunction with the Visalia DCSS remodel by June 2018. **Results:** TCiCT coordinated installation of equipment by June 2018.
- **Objective 3** – Complete the installation at Visalia and Porterville DCSS sites by June 2018. **Results:** Customer elected to secure outside vendor with internal processes. Vendor is installing equipment.

Economic Well-Being

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Complete planning for the Three Rivers radio tower site by April 2018. **Results:** Planning continues into fiscal year 2018-19.

Goal 2: Continue the process to replace the current obsolete property management system (PIMS) with up to date technology and a modern database. This will require careful conversion of PIMS data to the new Aumentum system.

- **Objective 1** – Incrementally convert data for the Auditor and Assessor's use of the property system by June of 2018. **Results:** The TCiCT staff made multiple conversions of the PIMS data, improving the data quality with each iteration. Conversion will continue through implementation.
- **Objective 2** – Configure workflows for Auditor and Assessor by June of 2018. **Results:** Thompson Reuters moved the workflow configuration process to later in the project plan by the vendor. TCiCT will work with the appropriate departments to complete this work when the vendor is prepared to do so. They will complete this by June of 2019.
- **Objective 3** – Develop reports and interfaces for Auditor and Assessor by June of 2018. **Results:** Documented and completed Auditor and Assessor reports and interfaces for the Aumentum system in June 2018.

Other Accomplishments in FY 2017/18

- Replaced antiquated backup system with new, more reliable system that better meets the needs of the County.

- Storage Expansion: Enhanced storage capacity and performance by adding new solid state drives to the primary NetApp arrays. Additionally, TCiCT expanded the number of backup storage arrays to improve the distribution of the workload protecting the County's data.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Complete site preparation and construction of the base of the Three Rivers radio tower by April 2019.
- **Objective 2** – Replace the aged standby Uninterruptable Power Supplies (UPS) at select microwave tower and repeater locations with new online UPS' by June 2019.

Economic Well-Being

Goal 1: Continue the process to replace the current obsolete property management system (PIMS) with up to date technology and a modern database. This will require careful conversion of PIMS data to the new Aumentum system.

- **Objective 1** – Complete conversion of all data from PIMS to Aumentum by June of 2019.
- **Objective 2** – Configure 150 workflows for Auditor and Assessor by June of 2019.
- **Objective 3** – Develop and test selected reports and interfaces for Auditor and Assessor by June 2019.

Goal 2: Implement industry standard practices to manage County hardware and software.

- **Objective 1** – Review and update TCiCT Policies and Procedures for Asset Management by March 2019.
- **Objective 2** – Implement software that provides functionality for asset tracking and disposition by June 2019.

Organizational Performance

Goal 1: Ensure network stability for all County departments.

- **Objective 1** – Complete final analysis and order core switches and routers by November 2018.
- **Objective 2** – Install core switches and routers by April 2019.

Goal 2: Protect the computing performance, stability, and security of all County Departments.

- **Objective 1** – Renew, simplify and expand the licensing model with VMWare, the core virtualization operating system of Tulare County by January 2019.
- **Objective 2** – Add four new Cisco Unified Computing System (UCS) servers to the VMWare cluster by January 2019.
- **Objective 3** – Retire end of service hardware by June 2019.

Budget Request

The Requested Budget represents an overall decrease of \$1,223,567 or 17% in expenditures and a decrease of \$1,471,030 or 20% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$247,463 difference between expenditures and revenues represents the use of fund balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies decrease \$1,020,359 primarily based on changes in vendor services and maintenance contracts
- Other Charges decrease \$541,762 primarily based on reduction in services from other departments
- Capital Assets increase \$337,693 primarily based on increase of projects for FY 2018/19. The 2018/19 expenditures of \$1,942,955 include the following:
 - VM Ware 3 Year ELA - \$408,250
 - Replace Core Routers & Switches - \$468,272
 - Quantar Radio Repeaters - \$174,800

- UCS Servers - \$73,192
- Network Equipment and GP Switches - \$362,697
- Network Test Equipment - \$36,237
- Battery Backup for Microwave - \$11,422
- Replacement vehicle for unit 907 - \$56,399
- Replacement vehicle for unit 1972 - \$27,000
- Replacement vehicle for unit 1983 - \$28,725
- VPN refresh - \$25,499
- LogRhythm improvement - \$23,000
- eDirectory migration services - \$47,462
- UCS Servers - \$200,000

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

Staffing changes reflected in the Requested Budget approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

This budget is recommend 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.

Community Development Block Grants

Reed Schenke

Director

Fund: 050				
Agency: 230				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other Assistance	\$481,686	\$307,163	\$-	\$(307,163)
TOTAL ACTIVITY APPROPRIATIONS	\$481,686	\$307,163	\$-	\$(307,163)
APPROPRIATIONS:				
Capital Assets	\$339,894	\$-	\$-	\$-
Other Charges	\$51,855	\$88,367	\$-	\$(88,367)
Service And Supplies	\$89,937	\$218,796	\$-	\$(218,796)
TOTAL APPROPRIATIONS:	\$481,686	\$307,163	\$-	\$(307,163)
REVENUES:				
Intergovernmental Revenue	\$431,723	\$124,367	\$-	\$(124,367)
Miscellaneous Revenue	\$-	\$-	\$-	\$-
Other Financing Sources	\$49,872	\$179,551	\$-	\$(179,551)
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$481,595	\$303,918	\$-	\$(303,918)
NET COUNTY COST	\$91	\$3,245	\$0	\$(3,245)

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 facade enhancement loans and grants, and construction of community improvements.

Core Function

- To promote healthy neighborhoods and viable communities through the use of CDBG funds.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Seek additional funding for additional equipment, such as fire equipment and/or fire facilities improvements

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met. **Results:** Objective met. Application for funding was submitted but was not funded.
- **Objective 2** – Identify opportunities to purchase fire equipment and rehab fire facilities. **Results:** Objective met. The Identified need for Fire Truck in Earlimart and submitted CDBG application.

Organizational Performance

Goal 1: Apply for planning grant funding.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met. **Results:** Objective met. Applied for planning grant for Cutler Orosi Community Plan update.

Economic Well-Being

Goal 1: Seek funding for infrastructure improvement projects.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met. **Results:** Objective in progress. CDBG guidelines do not allow for multiple project applications. Grant application submitted for a Fire Truck in Earlimart.

Quality of Life

Goal 1: Apply for additional funding for water and/or sewer lateral funding.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met. **Results:** Objective in progress. CDBG guidelines do not allow for multiple project applications. Grant application submitted for Fire Truck.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Seek additional funding for safety-related projects or equipment, such as fire equipment and/or fire facilities improvements

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in late 2018 or early 2019.
- **Objective 2** – Identify eligible safety projects that qualify for this fiscal year's CDBG funding cycle.

Organizational Performance

Goal 1: Apply for Planning grant funding.

- **Objective 1** – Develop an eligible project list identification process to facilitate more efficient application proposals.

Economic Well-Being

Goal 1: Seek funding for infrastructure improvement projects.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in late 2018 or early 2019.

Goal 2: Find alternate planning funding sources.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in late 2018 or early 2019.
- **Objective 2** - Identify eligible planning projects that qualify for this fiscal year's CDBG funding cycle.

Quality of Life

Goal 1: Apply for additional funding for water and/or sewer lateral funding.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in late 2018 or early 2019.

Budget Request

The Requested Budget represents an overall decrease of \$307,163 or 100% in expenditures and a decrease of \$303,918 or 100% in revenues when compared with the FY 2017/18 Final Budget. There is no difference between expenditures and revenues.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- All expenses and revenues were removed in this year's budget due to lack of grant funding.

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.

HOME Program

Reed Schenke

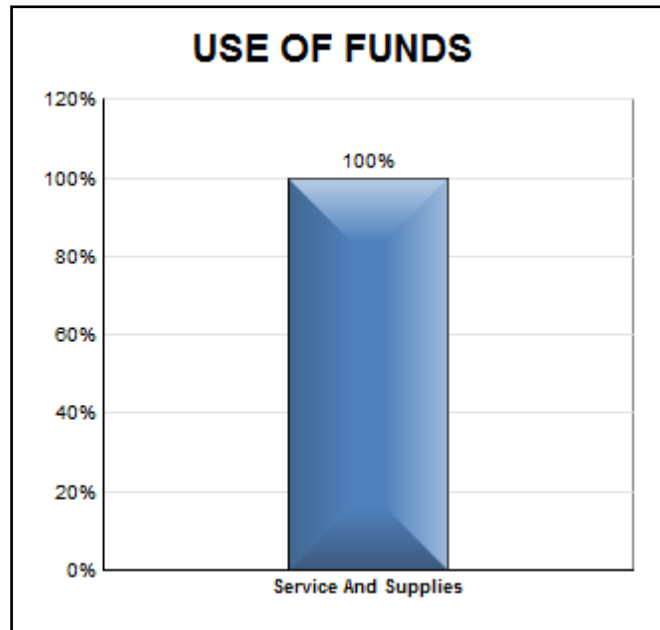
Director

Fund: 051

Agency: 230

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Flood Control And Soil And Wat	\$-	\$83	\$83	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$83	\$83	\$-
APPROPRIATIONS:				
Service And Supplies	\$-	\$83	\$83	\$-
TOTAL APPROPRIATIONS:	\$-	\$83	\$83	\$-
REVENUES:				
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$-	\$-	\$-	\$-
NET COUNTY COST	\$0	\$83	\$83	\$0



Use of Funds: Illustrates the major expenditure accounts

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

Core Function

- To provide decent and affordable housing to low and moderate-income persons through the use of HOME grants.

Key Goals and Objectives Results in FY 2017/18

Quality of Life

Goal 1: Evaluate this grant program to determine if it is feasible to submit a new application.

- **Objective 1** – Evaluate the costs associated with implementation and long-term compliance with the program by June 2018. **Results:** Objective met. Staff determined, at this time, the risks associated with administering the program outweigh the benefits a new funding round would provide. The County continues to use program income funds associated with the HOME program.

Other Accomplishments in FY 2017/18

- Staff successfully administered the HOME program throughout the year and reported accurate and timely information as necessary.

Key Goals and Objectives for FY 2018/19

Quality of Life

Goal 1: Evaluate this grant program to determine if it is feasible to submit a new application.

- **Objective 1** – Evaluate the costs associated with implementation and long-term compliance with the program by June 2019.

Budget Request

The Requested Budget represents that there are no significant changes in expenditure or revenues. The \$83 difference between expenditures and revenues represents the use of Fund Balance.

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.

Housing Successor Agency

Michael C. Spata

Executive Director

Fund: RA6

Agency: RA6

SUMMARY OF APPROPRIATIONS AND REVENUES

ACTIVITY APPROPRIATIONS:

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
Other Assistance	\$30	\$40,736	\$112,973	\$72,237
TOTAL ACTIVITY APPROPRIATIONS	\$30	\$40,736	\$112,973	\$72,237

APPROPRIATIONS:

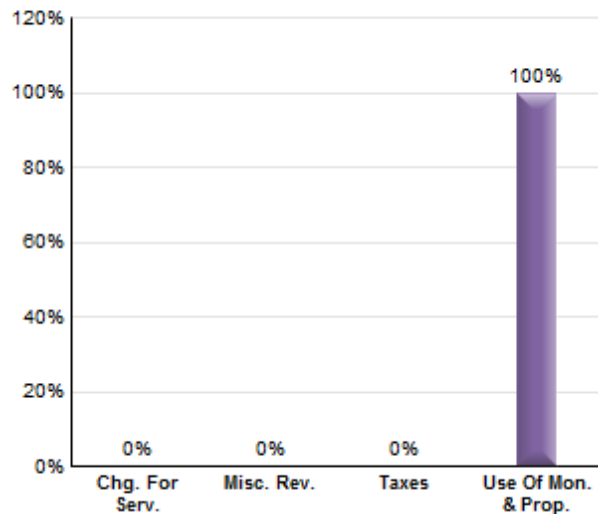
Service And Supplies	\$30	\$40,736	\$112,973	\$72,237
TOTAL APPROPRIATIONS:	\$30	\$40,736	\$112,973	\$72,237

REVENUES:

Charges For Current Serv	\$-	\$3	\$-	\$(3)
Miscellaneous Revenue	\$8,450	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$186	\$100	\$150	\$50
Taxes	\$-	\$3	\$-	\$(3)
TOTAL REVENUES:	\$8,636	\$106	\$150	\$44

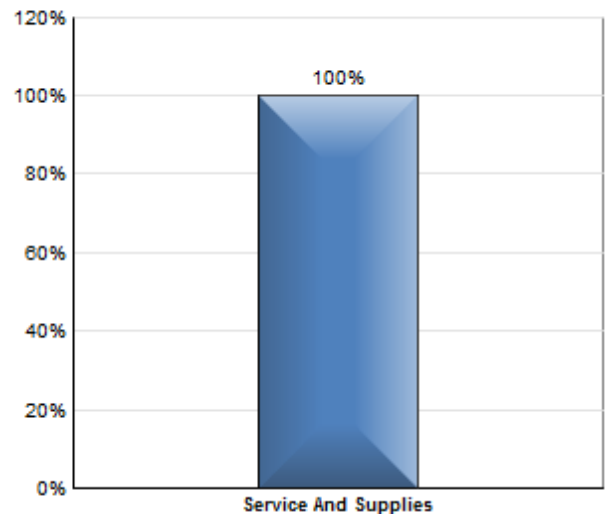
NET COUNTY COST	\$(8,606)	\$40,630	\$112,823	\$72,193
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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.

Core Functions

- Carry out the enforceable obligations of the former redevelopment agency, repaying outstanding debts of the former redevelopment agency, and disposing of the former redevelopment agency's non-housing property and assets in accordance with the regulations enacted with AB x1 26.

Key Goals and Objectives Results in FY 2017/18

Organizational Performance

Goal 1: Develop a strategy to fulfill the ultimate mission of the Successor Agency and dissolve remaining County responsibilities.

- **Objective 1** – Investigate whether a final Recognized Obligation Payment Schedule (ROPS) can be filed with the State Department of Finance. **Results:** Objective met. Final ROPS can be filed, and the staff is working towards that goal which will continue into FY 2018/19.
- **Objective 2** – Prepare a strategy and marketing plan if necessary to dissolve or distribute the remaining RDA assets now under the direction of the Successor Agency. **Results:** Objective in progress. Preliminary discussions for dissolution have taken place.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: Implement a strategy to dissolve remaining County responsibilities

- **Objective 1** – Complete a Final Recognized Obligation Payment Schedule (ROPS) and file it with the State Department of Finance.
- **Objective 2** – Prepare a strategy and marketing plan to dissolve or distribute the remaining RDA assets now under the direction of the Successor Agency.

Budget Request

The Requested Budget represents an overall increase of \$72,237 or 177% in expenditures and an increase of \$44 or 42% in revenues when compared with the FY 2017/18 Final Budget. The \$112,823 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and supplies increased \$72,237 primarily based on Fund Balance budgeted to be expended in FY 2018/19.
- Revenue projections increased \$44 based on increased interest.

County Administrator's Recommendations

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.

Risk Management

Deanne Peterson

County Counsel

Fund: 061				
Agency: 035				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$15,348,994	\$17,616,611	\$23,632,858	\$6,016,247
TOTAL ACTIVITY APPROPRIATIONS	\$15,348,994	\$17,616,611	\$23,632,858	\$6,016,247
APPROPRIATIONS:				
Cowcap	\$418,465	\$88,781	\$(82,864)	\$(171,645)
Internal Service Accounts	\$3,108,974	\$3,451,000	\$3,797,000	\$346,000
Other Charges	\$9,949,417	\$10,463,213	\$17,732,407	\$7,269,194
Service And Supplies	\$1,872,138	\$3,613,617	\$2,186,315	\$(1,427,302)
TOTAL APPROPRIATIONS:	\$15,348,994	\$17,616,611	\$23,632,858	\$6,016,247
REVENUES:				
Charges For Current Serv	\$13,246,579	\$15,279,001	\$17,293,001	\$2,014,000
Intergovernmental Revenue	\$215,795	\$37,109	\$39,356	\$2,247
Miscellaneous Revenue	\$1,946,919	\$2,000,501	\$6,000,501	\$4,000,000
Rev. from Use of Money & Prop	\$267,047	\$300,000	\$300,000	\$-
TOTAL REVENUES:	\$15,676,340	\$17,616,611	\$23,632,858	\$6,016,247
NET POSITION	\$(327,346)	\$0	\$0	\$0
Fund: 062				
Agency: 035				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$14,120,751	\$10,487,888	\$11,916,141	\$1,428,253
TOTAL ACTIVITY APPROPRIATIONS:	\$14,120,751	\$10,487,888	\$11,916,141	\$1,428,253
APPROPRIATIONS:				
Cowcap	\$228,143	\$106,502	\$(35,262)	\$(141,764)
Internal Service Accounts	\$2,533,098	\$3,007,610	\$3,700,000	\$692,390
Other Charges	\$9,597,849	\$4,544,995	\$4,663,470	\$118,475
Other Financing Uses	\$384,848	\$60,000	\$-	\$(60,000)
Service And Supplies	\$1,376,813	\$2,768,781	\$3,587,933	\$819,152
TOTAL APPROPRIATIONS:	\$14,120,751	\$10,487,888	\$11,916,141	\$1,428,253
REVENUES:				
Charges For Current Serv	\$5,897,588	\$5,146,888	\$6,575,141	\$1,428,253
Miscellaneous Revenue	\$7,164,178	\$2,251,000	\$2,251,000	\$-
Rev. from Use of Money & Prop	\$84,636	\$90,000	\$90,000	\$-
TOTAL REVENUES:	\$13,146,402	\$7,487,888	\$8,916,141	\$1,428,253
NET POSITION	\$974,349	\$3,000,000	\$3,000,000	\$0
Fund: 063				
Agency: 035				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$420,007	\$509,000	\$512,888	\$3,888
TOTAL ACTIVITY APPROPRIATIONS:	\$420,007	\$509,000	\$512,888	\$3,888
APPROPRIATIONS:				
Cowcap	\$15,540	\$3,260	\$(3,381)	\$(6,641)
Internal Service Accounts	\$351,072	\$421,000	\$431,200	\$10,200
Other Charges	\$52,879	\$77,722	\$78,051	\$329

Service And Supplies	\$516	\$7,018	\$7,018	\$-
TOTAL APPROPRIATIONS:	\$420,007	\$509,000	\$512,888	\$3,888

REVENUES:

Charges For Current Serv	\$460,000	\$503,000	\$506,888	\$3,888
Rev. from Use of Money & Prop	\$7,544	\$6,000	\$6,000	\$-
TOTAL REVENUES:	\$467,544	\$509,000	\$512,888	\$3,888

NET POSITION	\$(47,537)	\$0	\$0	\$0
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Fund: 064

Agency: 035

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Other General	\$466,973	\$594,000	\$600,300	\$6,300
TOTAL ACTIVITY APPROPRIATIONS:	\$466,973	\$594,000	\$600,300	\$6,300

APPROPRIATIONS:

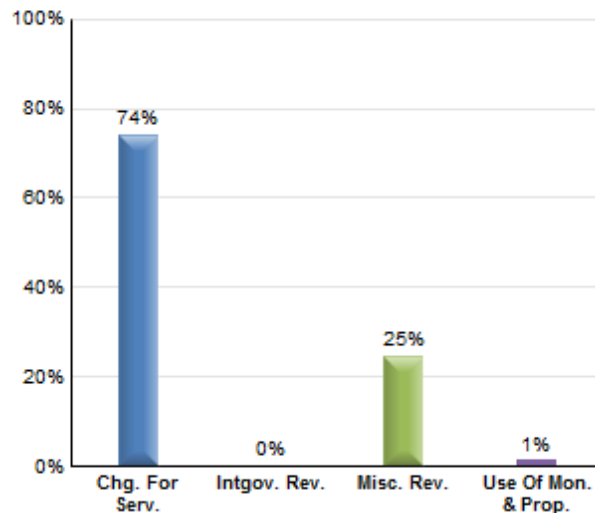
Cowcap	\$18,402	\$7,885	\$(3,478)	\$(11,363)
Internal Service Accounts	\$434,320	\$445,910	\$507,200	\$61,290
Other Charges	\$14,015	\$71,557	\$77,483	\$5,926
Service And Supplies	\$236	\$68,648	\$19,095	\$(49,553)
TOTAL APPROPRIATIONS:	\$466,973	\$594,000	\$600,300	\$6,300

REVENUES:

Charges For Current Serv	\$521,000	\$564,000	\$525,300	\$(38,700)
Rev. from Use of Money & Prop	\$16,552	\$30,000	\$25,000	\$(5,000)
TOTAL REVENUES:	\$537,552	\$594,000	\$550,300	\$(43,700)

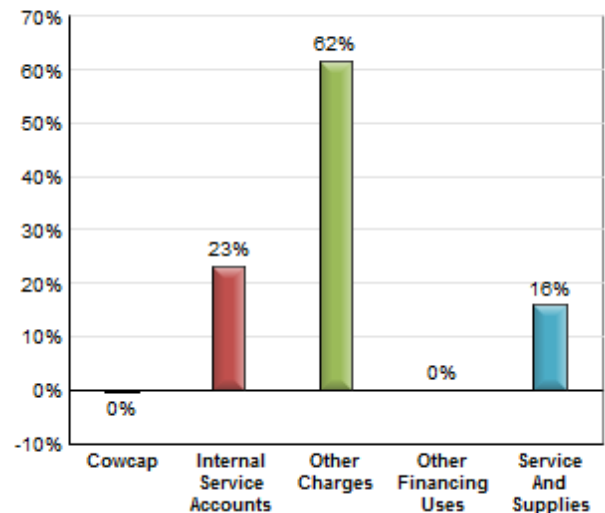
NET POSITION	\$(70,579)	\$0	\$50,000	\$50,000
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

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

Risk Management personnel are included in County Counsel's budget (Agency 080); however, the associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs. Administration costs include insurance applications, premium allocations, review of vendor and contractor insurance requirements, and issuance of certificates as evidence of the County's insurance.

Core Functions

The Risk Management Division has the responsibility to protect the County's physical, fiscal, and human assets through the coordination of loss prevention and loss reduction activities, administration of claim programs, presentation of safety 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. This coverage is afforded through the California State Association of Counties-Excess Insurance Authority (CSAC-EIA).

Administration entails oversight of the County's third-party claim administrator; coordination of the California Division of Occupational Safety and Health mandated loss prevention and safety programs; monitoring County leave-of-absence and return-to-work programs; oversight of the medical resolution, and the Department of Transportation 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 to departments.

General Liability—Fund 062

Risk Management administers the County's General Liability Fund, which includes self-administration of the Liability Claim Program. The County uses a \$250,000 self-insured retention and purchases excess insurance through CSAC-EIA. The County participates in the General Liability I and II programs through CSAC-EIA and purchases \$10 million in optional excess liability insurance to provide \$35 million in total liability limits. Liability lawsuits are defended by County Counsel attorneys and outside counsel when appropriate.

Property Insurance—Fund 063

Risk Management oversees the County's Property Insurance Program. The County participates in the CSAC-EIA Property Program that consists of over \$600 million in All Risk Coverage Limits, \$300 million in flood limits, and \$25 million in shared earthquake limits. The program covers the County's buildings, vehicles, and property with a total appraised value of \$713 million. Risk Management pursues recovery of losses to County property or vehicles from responsible parties. Deductibles vary depending on the type of property loss.

Medical Malpractice—Fund 064

Risk Management oversees liability losses associated with the County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals. The County participates in the Medical Malpractice Program through CSAC-EIA which includes a \$10,000 deductible.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Further promote safe work culture to provide healthy workforce.

- **Objective 1** – Conduct site inspections and safety audits to ensure all departments have required OSHA (Occupational Safety and Health Administration) mandated programs by June 2018. **Results:** This ongoing objective was completed for FY2017/18. Safety Audits and inspections identified the need to update the County's Illness & Injury Prevention Program (IIPP) and Code of Safe Practices template. In January 2018, the revised IIPP and Code of Safe Practices were adopted by the Board of Supervisors. In April 2018, site inspections of multi-agency buildings were conducted based on revised IIPP.
- **Objective 2** – Assist with creating and updating the department safety procedures by June 2018. **Results:** This objective was completed. In February 2018, Safety Analysts trained the departmental safety reps on the updated IIPP and Code of Safe Practices and distributed new safety binders. The updated IIPP provided new safety procedures and streamlined responsibilities for departmental safety representatives.
- **Objective 3** – Complete assessing safety services needed by the department and formulate strategies to address safety service gaps by June 2018. **Results:** This objective was completed. Working with departments, Safety Analysts identified four safety plans to be updated: New updated safety templates for respirator, ladder, hazardous communication, and medical monitoring procedures were drafted.
- **Objective 4** – Further enhance Risk website to increase employee safety awareness by June 2018. **Results:** This objective was completed. New safety procedures and forms were developed so that employees are able to report safety hazardous through their department or anonymously through the Risk Web site.

Goal 2: Further reduce work-related injuries to ensure employee safety.

- **Objective 1** – Implement a proactive ergonomic program including improved tracking mechanism to assist departments in reducing the number of repetitive motion claims by June 2018. **Results:** This objective was completed. Risk Management implemented new multi-year period to identify the causes for repetitive motion injuries (RMI) and work locations with high rates of RMIs in order to develop different strategies able to address specific workplace ergonomic issues.
- **Objective 2** – Provide on-line ergonomic training and loss prevention resources using Risk website and other on-line training platform by June 2018 to increase employee awareness and engagement. **Results:** This objective was completed. Risk Management identified online ergonomic program and drafted a proposed pilot program designed to increase supervisors' awareness of employee ergonomic concerns and prioritize engagement efforts to address identified issues.
- **Objective 3** – Develop loss prevention plans specific to the activities and hazards of each County department by June 2018. **Results:** This ongoing objective was completed for FY2017/18. Risk Management conducted an analysis of County's loss data which identified "at fault" vehicle accidents as a high hazard. Risk Analysts became National Safety Defensive Driving certified instructors and are working with departments on different strategies to reduce employee driving errors.

Goal 3: Further develop emergency exercise and drill protocols for County departments to ensure a state of readiness.

- **Objective 1** – Finish developing the Emergency Drill protocol and provide training to County agencies by June 2018. **Results:** Collaborated with departments for annual emergency drills at two multi-agency buildings by providing feedback and ways to enhance their emergency plan based on the drills observed.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administration and insurance program administration.

- **Objective 1** – Complete the review of the insurance requirements in the Tulare County Ordinance Code to assure adequate risk transfer by June 2018. **Results:** This objective was completed. Risk Management inquired of County departments to review their Ordinance Codes and identify any need to update wording to meet current minimum insurance and risk transfer standards. Based on the queries, RMA is reviewing their permit application process to ensure proper insurance wording and the Fire Department indicated no changes were necessary.
- **Objective 2** – Provide insurance training by May 2018 to assist with contract renewals for the upcoming fiscal year. **Results:** This ongoing objective was completed for FY2017/18. Insurance training was developed for specific departmental employees who have responsibility processing requests for proposals/bids, and contracts. Risk Management conducted two departmental trainings in January 2018 for the Resource Management Agency Department and in May 2018 for the Purchasing Department. Similar contract training is scheduled with HHSA staff for FY2018/19.
- **Objective 3** – In concert with County Counsel, further review and revise the County Contracts Manual to provide clear and concise vendor insurance guidelines by June 2018. **Results:** This objective was completed.

Working with County Counsel, revisions to the Risk Management language were incorporated into the County Contracts Manual. In addition, the Risk Contracts Insurance Manual was updated with current insurance information and requirements.

Goal 2: Further enhance the Risk website to increase usability.

- **Objective 1** – Conduct a comprehensive review of the contents to eliminate the wasted web space and update all remaining information including forms by June 2018. **Results:** This objective was completed. Risk developed new formatting for its website which will be incorporated into revised County Counsel website.
- **Objective 2** – Revise the layout to a user-friendly display to increase usage by June 2018. **Results:** This objective was partially completed. Risk revised its layout of the website forms and is working with TCICT to complete the new web page.

Goal 3: Increase departments' engagement in Workers' Compensation cost reduction effort.

- **Objective 1** – Develop a comprehensive training manual for department Workers' Compensation representatives outlining the departments' responsibilities and procedures by June 2018. **Results:** This objective was completed. Risk updated departmental worker's compensation procedures based on new processes and changes related leave practices. In December 2017, introduced a new 24/7 hour Nurse Triage program to the Sherriff department allowing for 24/7 access to medical consultation for injured workers.
- **Objective 2** – Provide training to the departments' Workers Compensation representatives by June 2018. **Results:** This objective was completed. In September 2017, Risk Management conducted annual training to department staff on procedures in reporting workplace injuries and related leave management processes. Over the year, conducted specific consultations with departments with highest injury losses to improve communication and process.
- **Objective 3** – Develop comprehensive Workers' Compensation injury data reports to demonstrate the financial impact of the top five frequent injuries by June 2018. **Results:** This objective was completed. In September 2017 Risk Management facilitated a stewardship meeting with CorVel, the Workers Compensation claims administrator, to review prior fiscal year's loss trends. In February 2018, we reported to Department Heads the top 5 injuries resulting in significant numbers of lost work days.

Other Accomplishments in FY 2017/18

- Resolved 342 Workers Compensation claims, and 325 Disability Management Services cases.
- Conducted 104 Interactive Process meetings and held 25 quarterly leave review meetings.
- Resolved 219 general liability and civil litigation cases realizing substantial savings (approximately \$102,854,700) to the County and collected \$283,197 in property and subrogation claims insurance recoveries.
- The CSAC-EIA biannual general liability claims audit resulted in a rating of 100%. The audit identified Risk's self-administration of liability claims conducted in a competent manner which meets and exceeds all industry standards.
- Completed 483 ergonomic assessments to prevent workplace and repetitive motion injuries while providing multiple safety trainings.
- Risk's Disability Management Analysts collaborated with HR&D providing training on leave management for County department managers.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Further promote safe work culture to provide healthy workforce.

- **Objective 1** – Conduct site inspections and safety audits to ensure all departments have the required OSHA (Occupational Safety and Health Administration) mandated programs are updated by June 2019.
- **Objective 2** – Collaboratively work with departments to assess prior year's safety incidents, loss trends and safety services needed to formulate strategies to address identified safety concerns by June 2019.
- **Objective 3** – Implement specific ongoing communication strategies to develop employee awareness and promote a safe work culture by June 2019.

Goal 2: Further reduce work-related injuries to ensure employee safety.

- **Objective 1** – Implement a pilot ergonomic program which provides on-line training designed to increase supervisors' awareness of ergonomic concerns and ability to prioritize efforts to address identified issues.
- **Objective 2** – Establish two ergonomic labs to enhance the ability to provide appropriate chairs and equipment to an employee based on the ergonomic evaluation.
- **Objective 3** – Develop loss prevention plans specific to the activities and hazards identified for a County department based on analysis of prior loss trends by June 2019.

Goal 3: Further develop emergency exercise and drill protocols for County departments to ensure a state of readiness.

- **Objective 1** – Assist department to develop annual emergency action protocols, training, and drills for County agencies by June 2019.
- **Objective 2** – Identify and implement an online platform to provide departmental safety training to employees based on workplace for different training formats by June 2019.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administration and insurance program administration.

- **Objective 1** – Review procedures utilized in the administration for disability management cases and extended employee leaves of absence; then develop and implement recommendations for improvement in the effectiveness of the disability management process by May 2019.
- **Objective 2** – Provide insurance training by June 2019 to assist with contract renewals for the upcoming fiscal year.
- **Objective 3** – Review procedures utilized in the administration for identifying and addressing safety concerns; then develop and implement a continuous improvement oversight review process by April 2019.
- **Objective 4** – Conduct departmental training to address issues in early notification and types of critical information needed to complete accident reporting by May 2019.

Goal 2: Increase departments' engagement in a cost reduction effort for workers' compensation and employee's extended leaves of absence.

- **Objective 1** – Provide training to the departments' HR and Workers Compensation representatives by April to increase understanding and exploration of ideas for reasonable accommodation to return employees to work.

Goal 3: Provide departments with claims data concerning loss exposures.

- **Objective 1** – Develop ongoing annual reporting processes which identify the highest workers' compensation injuries, frequency, and costs to identify trends and financial impact to the County by February 2019.
- **Objective 2** – Develop ongoing annual reporting processes for departments which identifies general liability incidents and costs to identify trends and financial impacts to the County by February 2019.

Budget Request

The Requested Budget represents an overall increase of \$7,454,688 or 26% in expenditures and an increase of \$7,404,688 or 28% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$50,000 or 2% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies decreased \$657,703 primarily based on litigation costs related to both Worker's Compensation and liability cases.
- Other Charges increased/decreased \$7,393,924 primarily based on Worker's Compensation statutory benefits and medical provider costs.
- Other financing projections decreased \$60,000 primarily based on the prior year's one-time cost sharing with the IT Department.
- Internal Service Accounts increased \$1,109,880 primarily based on the anticipated increase in insurance premium payments.

➤ COWCAP decreased \$331,413 primarily based on changes in the Plan.

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.

Dental Insurance

Rhonda Sjostrom

Human Resources and Development Director

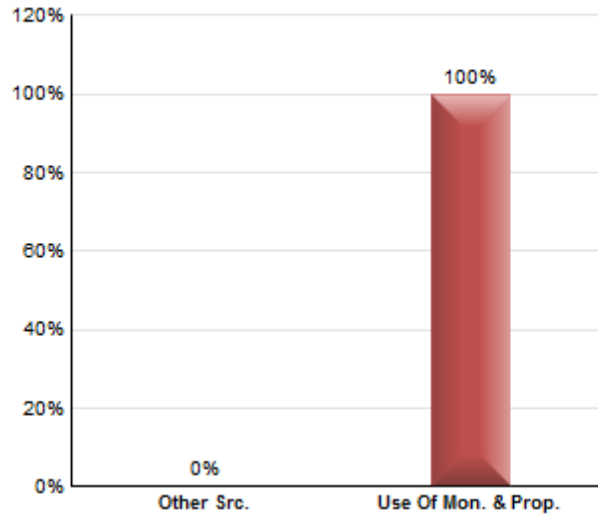
Fund: 065

Agency: 065

SUMMARY OF APPROPRIATIONS AND REVENUES

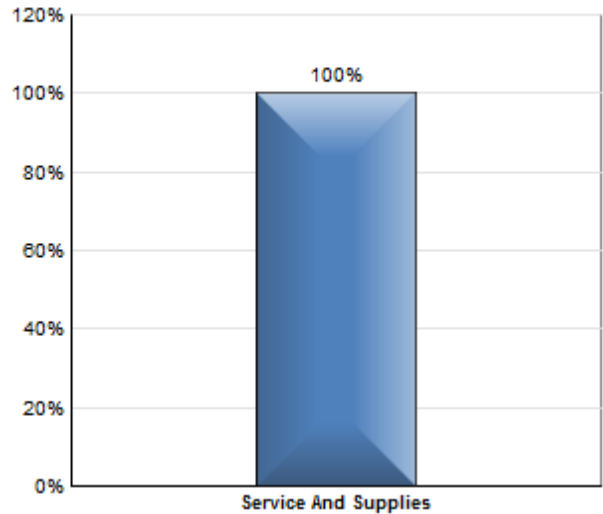
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
TOTAL ACTIVITY APPROPRIATIONS:	\$26,801	\$27,600	\$35,000	\$7,400
APPROPRIATIONS:				
Service And Supplies	\$26,801	\$27,600	\$35,000	\$7,400
TOTAL APPROPRIATIONS:	\$26,801	\$27,600	\$35,000	\$7,400
REVENUES:				
Other Financing Sources	\$1	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$6,510	\$6,400	\$6,400	\$-
TOTAL REVENUES:	\$6,511	\$6,400	\$6,400	\$-
NET POSITION	\$20,290	\$21,200	\$28,600	\$7,400

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

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. HR&D is responsible for the supervision and administration of the County's Dental Insurance Program.

Core Function

- Collect premiums and associated fees, and provide payment to vendors/carriers of associated benefit costs.

Key Goals and Objectives Results in FY 2017/18

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – Manage claims through proactive wellness activities and webinars. **Results:** Completed.
- **Objective 2** – Offset premium increases in 2018 for current employee plus children and employee plus family subscribers using reserves from prior years. **Results:** Completed.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – Manage claims through proactive wellness activities and webinars.
- **Objective 2** – Offset premium increases in 2019 for current employee plus children and employee plus family subscribers using reserves from prior years.

Budget Request

The Requested Budget represents an overall increase of \$7,400 or 27% in expenditures and no increase or decrease in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost increased \$7,400 or 35% when compared with the FY 2017/18 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.

Grounds Services

John Hess

General Services Agency Director

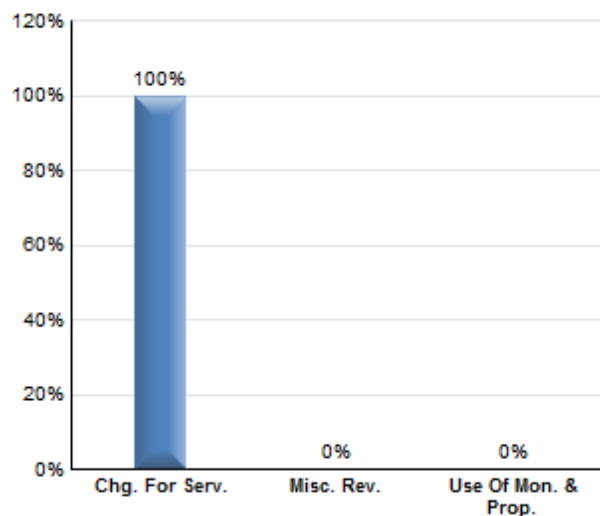
Fund: 066

Agency: 066

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

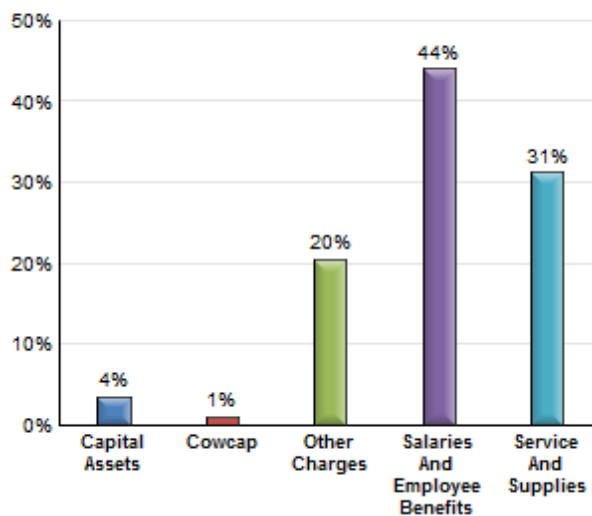
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$524,633	\$808,150	\$850,537	\$42,387
TOTAL ACTIVITY APPROPRIATIONS	\$524,633	\$808,150	\$850,537	\$42,387
APPROPRIATIONS:				
Capital Assets	\$-	\$63,400	\$30,000	\$(33,400)
Cowcap	\$17,964	\$8,755	\$8,361	\$(394)
Other Charges	\$132,456	\$141,611	\$173,821	\$32,210
Salaries And Employee Benefits	\$203,111	\$323,276	\$373,605	\$50,329
Service And Supplies	\$171,102	\$271,108	\$264,750	\$(6,358)
TOTAL APPROPRIATIONS:	\$524,633	\$808,150	\$850,537	\$42,387
REVENUES:				
Charges For Current Serv	\$487,191	\$503,566	\$651,802	\$148,236
Miscellaneous Revenue	\$76	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$487,267	\$503,566	\$651,802	\$148,236
NET POSITION	\$37,366	\$304,584	\$198,735	\$(105,849)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Grounds Services Division of the General Services Agency provides landscaping maintenance to county-owned and select 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. The cost of providing services is recovered through charges to user departments.

The mission of Grounds Services is to provide a welcoming environment for the public and employees at each County office.

Core Function

- Provide a warm and inviting exterior environment for Tulare County employees and visitors to County facilities.

Key Goals and Objectives Results for FY 2017/18

Safety and Security

Goal 1: Ensure trees in County-owned properties are well maintained and safe.

- **Objective 1** – Grounds staff will remove the remaining 25% of strategically targeted trees lost to drought by February 2018. **Results:** The remaining trees lost to drought were removed by May 2018.
- **Objective 2** – Additional tree planting will be ongoing through June 2018. **Results:** Approximately 75% of removed trees were replanted by May 2018. This is an ongoing process and will continue into FY 2018/19.

Key Goals and Objectives for FY 2018/19

Quality of Life

Goal 1: Improve the appearance of County-owned buildings to ensure that each building provides a warm and welcoming environment for the public and employees.

- **Objective 1** – Coordinate the winning project proposal from the Countywide Beautification competition by December 2018.

Organizational Performance

Goal 1: Strategically apply public funds to maintain an updated fleet of Parks and Grounds equipment.

- **Objective 1** – Review the age, hours of use, and cost of maintenance of Parks and Grounds equipment to determine the need for replacement by October 2018.
- **Objective 2** – Review the State of California Air Resources Board diesel engine requirements to identify the need for replacement and create a prioritized list to stay in compliance by November 2018.
- **Objective 3** – Conduct a cost-benefit analysis comparing equipment purchase and lease options by December 2018.
- **Objective 4** – As part of the Parks Maintenance Improvement Plan, present the results of a Parks and Grounds Equipment Replacement Program to the Parks Advisory Committee (PAC) by February 2019, and present PAC recommendations to the Board of Supervisors by March 2019.

Budget Request

The Requested Budget represents an overall increase of \$42,387 or 5% in expenditures and an increase of \$148,236 or 29% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$198,735 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$50,329 primarily based on the addition of a new Parks & Grounds employee and the Pension Obligation Bond.
- Other Charges increase \$32,210 primarily based on the increase in internal service fund expenses, administrative costs, IT charges and general liability insurance.
- Capital Assets decrease \$33,400 primarily based on the reduction of capital asset purchases. The FY 2018/19 proposed expenditures of \$30,000 include the following:
 - 3 Gator utility vehicles - \$10,000 each.
- Revenue projections increased by \$148,236 based on an increase in internal service billing.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to the department's Grounds division to provide services to the South County Detention Facility.
 - 1 Parks & Grounds Worker

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

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.

Facilities

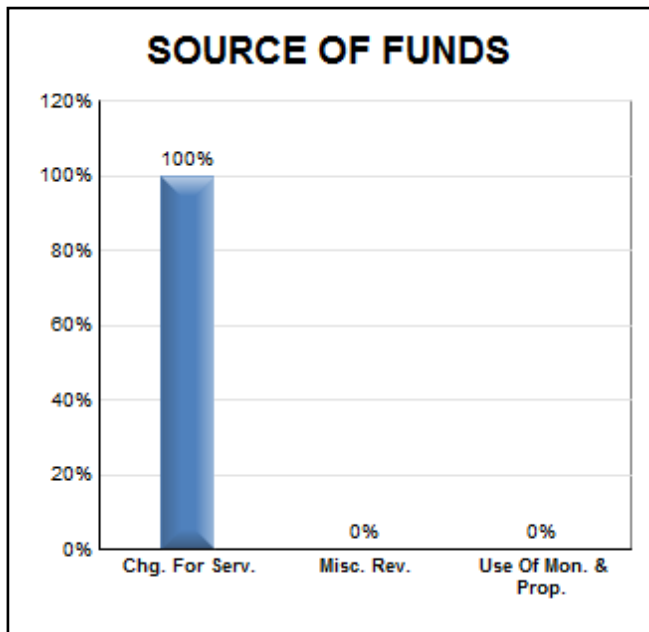
John Hess

General Services Agency Director

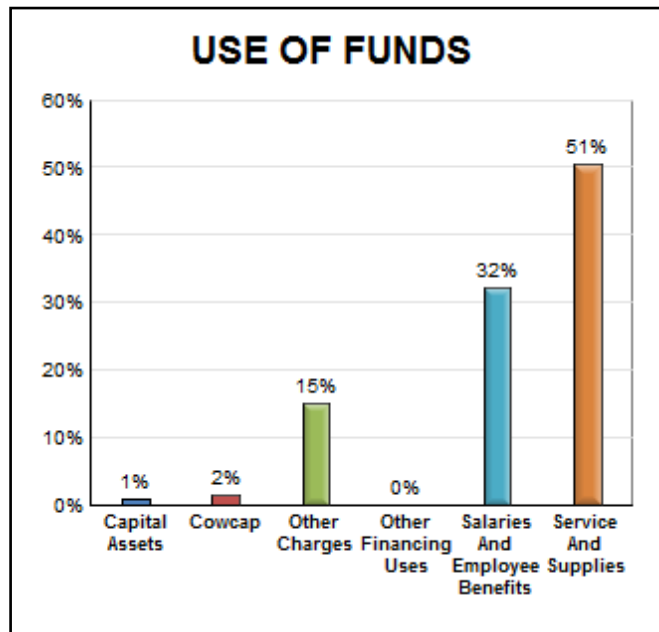
Fund: 067

Agency: 067

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Property Manangement	\$5,582,635	\$8,726,629	\$10,570,152	\$1,843,523
TOTAL ACTIVITY APPROPRIATIONS	\$5,582,635	\$8,726,629	\$10,570,152	\$1,843,523
APPROPRIATIONS:				
Capital Assets	\$-	\$110,000	\$91,000	\$(19,000)
Cowcap	\$92,955	\$107,007	\$160,454	\$53,447
Other Charges	\$1,203,629	\$1,156,145	\$1,583,544	\$427,399
Other Financing Uses	\$3,751	\$3,901	\$4,056	\$155
Salaries And Employee Benefits	\$2,383,222	\$3,009,105	\$3,385,300	\$376,195
Service And Supplies	\$1,899,078	\$4,340,471	\$5,345,798	\$1,005,327
TOTAL APPROPRIATIONS:	\$5,582,635	\$8,726,629	\$10,570,152	\$1,843,523
REVENUES:				
Charges For Current Serv	\$5,052,215	\$7,252,863	\$9,626,590	\$2,373,727
Miscellaneous Revenue	\$5,762	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$(3,250)	\$-	\$-	\$-
TOTAL REVENUES:	\$5,054,727	\$7,252,863	\$9,626,590	\$2,373,727
NET POSITION	\$527,908	\$1,473,766	\$943,562	\$(530,204)



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Facilities Division of the General Services Agency is responsible for maintaining all county-owned and select leased facilities. This is accomplished using a well-trained in-house workforce implementing a comprehensive preventative maintenance program.

Core Functions

- Plan and complete routine maintenance of buildings and associated equipment for county-owned and select leased facilities. Facility and equipment maintenance services are performed through in-house staff with contract support 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 for FY 2017/18

Quality of Life

Goal 1: Assess HVAC controls and energy management systems at County facilities to increase energy efficiency and improve public environments and working conditions.

- **Objective 1** – Identify programming deficiencies to improve energy savings by December 2017. **Results:** Data analysis to identify programming deficiencies was completed in November 2017. The data identified three buildings where improvements could be made to increase efficiency.
- **Objective 2** – Test programming changes and evaluate effectiveness by June 2018. **Results:** Programming changes were made to increase efficiency in the three selected buildings by December 2017. Preliminary results indicate a 1.5% reduction in utility use for the three buildings.

Organizational Performance

Goal 1: Provide staff with professional development and cross-training opportunities using the Facilities Training Room.

- **Objective 1** – Provide training to 10% of Facilities staff in advanced electrical techniques by December 2017. **Results:** Due to vacancies and turnover, 2% of staff received advanced electrical training by June 2018.
- **Objective 2** – Provide training to 10% of Facilities staff in advanced plumbing techniques by March 2018. **Results:** Due to vacancies and turnover, 4% of staff received advanced plumbing training by June 2018.

Other Accomplishments in FY 2017/18

- Completed a \$20,463 generator removal and installation of a new backup generator at the Bob Wiley Detention Facility in April 2018.
- Installed a new state of the art efficient chiller at the Hillman Complex in Tulare.
- Provided support and electrical service to the new Peace Officer Memorial at the Civic Center.

Key Goals and Objectives for FY 2018/19

Quality of Life

Goal 1: As a second phase of the renewable energy project, identify and implement energy efficiency measures to increase future energy cost savings.

- **Objective 1** – Establish a regular maintenance practice of replacing all non-functioning lighting with more energy efficient LEDs by August 2018.
- **Objective 2** – Determine if LED replacement reduces the replacement frequency, ongoing maintenance cost, and electrical consumption rate of County buildings by June 2019.

Organizational Performance

Goal 1: Increase energy efficiency by replacing the damaged pipe insulation on the HVAC chilled and hot water lines at the Juvenile Detention Facility Support Services building.

- **Objective 1** – Develop a scope of work and start the project by December 2018.
- **Objective 2** – Manage the project to completion by February 2019.

Budget Request

The Requested Budget represents an overall increase of \$1,843,523 or 21% in expenditures and an increase of \$2,373,727 or 33% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$943,562 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$376,195 primarily based on the addition of 5 FTE's and the Pension Obligation Bond.
- Services and Supplies increased \$1,005,327 primarily due to an increase in maintenance of buildings & improvements and office expenses.
- Other Charges increased \$427,399 primarily due to increase in administrative charges, services from other departments and internal service fund expenses.
- Capital Assets decrease \$19,000 primarily based on the reduction of capital asset purchases. The FY 2018/19 proposed expenditures of \$91,000 include the following:
 - 1 Truck - \$75,000
 - 1 Truck bed - \$16,000
- COWCAP increased \$53,447 primarily based on changes to the Plan.
- Revenue projections increased by \$2,373,727 based on an increase in the internal service billing.

Staffing changes reflected in the Requested Budget include the following:

- Add 5 FTE positions to provide services at South County Detention Facility to keep up with the demand of direct charges and preventative maintenance.
 - 4 Maintenance Worker I/II
 - 1 Maintenance Worker III

Staffing changes reflected in the Requested Budget that was approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book includes the following:

- No staffing changes

County Administrator's Recommendations

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.

Custodial Services

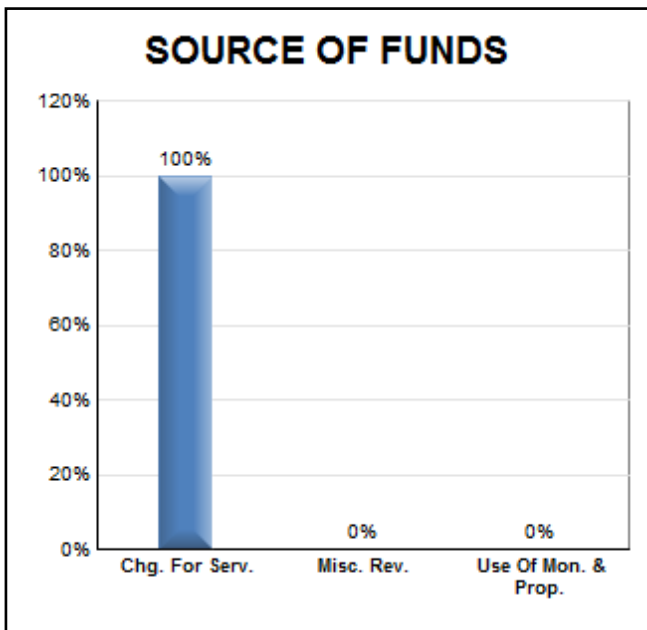
John Hess

General Services Agency Director

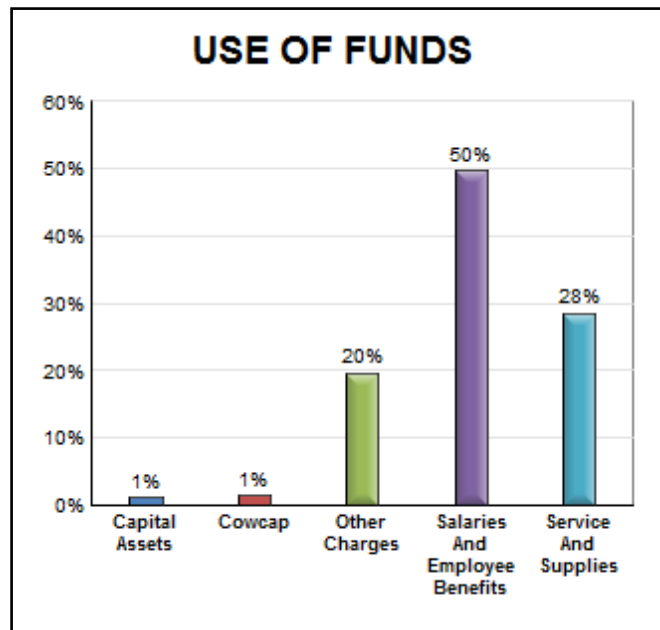
Fund: 068

Agency: 068

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$2,466,348	\$3,030,529	\$3,501,161	\$470,632
TOTAL ACTIVITY APPROPRIATIONS	\$2,466,348	\$3,030,529	\$3,501,161	\$470,632
APPROPRIATIONS:				
Capital Assets	\$-	\$45,000	\$35,000	\$(10,000)
Cowcap	\$43,071	\$65,792	\$45,811	\$(19,981)
Other Charges	\$517,426	\$547,435	\$685,423	\$137,988
Salaries And Employee Benefits	\$1,115,968	\$1,375,773	\$1,737,848	\$362,075
Service And Supplies	\$789,883	\$996,529	\$997,079	\$550
TOTAL APPROPRIATIONS:	\$2,466,348	\$3,030,529	\$3,501,161	\$470,632
REVENUES:				
Charges For Current Serv	\$2,041,412	\$2,379,057	\$2,786,471	\$407,414
Miscellaneous Revenue	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$4,337	\$-	\$-	\$-
TOTAL REVENUES:	\$2,045,749	\$2,379,057	\$2,786,471	\$407,414
NET POSITION	\$420,599	\$651,472	\$714,690	\$63,218



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Custodial Services Division of the General Services Agency provides services to county-owned and select leased facilities. Services are provided through full-time staff in the Visalia area and at the detention sites north of Visalia, 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.

Core Function

- Provide a healthy and safe workplace environment for Tulare County employees and visitors.

Key Goals and Objectives Results for FY 2017/18

Safety and Security

Goal 1: Update the Custodial Services Safety Data Sheet (SDS) procedures.

- **Objective 1** – Create an inventory list of all chemicals stored at the Custodial shop and in closets used by Custodial staff by December 2017. **Results:** An inventory list of all chemicals stored at the Custodial shop and in all closets used by Custodial staff was completed in September 2017.
- **Objective 2** – Establish a written procedure for receiving, distributing, and storing SDS cards at each Custodial site by January 2018. **Results:** The Custodial Manager and Supervisor established a written procedure for receiving, distributing, and storing SDS cards at each Custodial site in November 2017.
- **Objective 3** – Provide training to Custodial staff on updated SDS procedure by January 2018. **Results:** Training was provided to Custodial staff on updated SDS procedure in February 2018.

Organizational Performance

Goal 1: Reorganize Custodial routes into four regions led by a Custodial Worker III.

- **Objective 1** – Hire one additional Custodial Worker III to provide oversight to West County Custodial routes by December 2017. **Results:** One additional Custodial Worker III was hired to provide oversight to West County Custodial routes in November 2017.

Goal 2: Establish regular Custodial Services leadership meetings to discuss best practices and review division procedures.

- **Objective 1** – Hold monthly leadership meetings with the Custodial Manager, Custodial Supervisor and all Custodial Worker III's starting in October 2017. **Results:** The first leadership meeting was held in November 2017, and the team has continued to meet regularly once a month.
- **Objective 2** – Create a quarterly schedule for the leadership team to review and revise Custodial procedures. **Results:** A quarterly schedule for the review and revision of Custodial procedures was established in February 2018, and the first meeting was held in March 2018.

Other Accomplishments in FY 2017/18

- Custodial Services continues to support the Countywide Space Planning initiative by providing additional cleaning services to departments relocating from one workspace to another. Over the last fiscal year, staff has helped with the transition of the following departments: Human Resources & Development, County Counsel, Health & Human Services Agency, District Attorney, Sheriff, and Fire.
- Custodial Services has expanded the scope of its services by 11% or 142,355 square feet in the last fiscal year. New service sites include the following: the Tulare Akers Professional Center, the new Human Resources & Development building, the former Tulare County Office of Education building, and the Main Jail.

Key Goals and Objectives for FY 2018/19

Goal 1: Increase Custodial staff access to, and operational understanding of first aid and bloodborne pathogen kits in order to create a safer environment for staff, County departments, and the public.

- **Objective 1** – Create an inventory list of all first aid and bloodborne pathogen kits stored at the Custodial shop and in closets used by Custodial staff by August 2018.
- **Objective 2** – Establish an inspection checklist of first aid and bloodborne pathogen kits to ensure they are fully stocked and compliant with Risk Management standards by September 2018.
- **Objective 3** – Provide training to Custodial staff in the use and inspection of first aid and bloodborne pathogen kits by November 2018.

Organizational Performance

Goal 1: Support the consistent delivery of service to customers by establishing a Custodial Services operations manual.

- **Objective 1** – Establish a comprehensive list of all operations manual topics by September 2018.
- **Objective 2** – Develop criteria and steps for each operations manual topic by December 2018.
- **Objective 3** – Distribute and provide training to Custodial staff in the use of the operations manual by April 2019.

Budget Request

The Requested Budget represents an overall increase of \$470,632 or 16% in expenditures and an increase of \$407,414 or 17% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$714,690 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$362,075 primarily based on the addition of 6 FTE's, overtime; sick leave buy back and the Pension Obligation Bond.
- Other Charges increased \$137,988 primarily based on the increase in administrative charges and internal service fund expenses.
- Capital Assets decrease \$10,000 primarily based on the reduction of the capital asset purchase. The FY 2018/19 proposed expenditures of \$35,000 include the following:
 - Mini Van - \$35,000
- COWCAP decreased \$19,981 primarily based on changes to the Plan.
- Revenue projections increased \$407,414 overall based on an increase in internal service billing.

Staffing changes reflected in the Requested Budget include the following:

- Add 6 FTE positions to provide services to the South County Detention Facility and other new service areas. The requested additional positions include:
 - 6 Custodial Workers

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

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.

Fleet Services

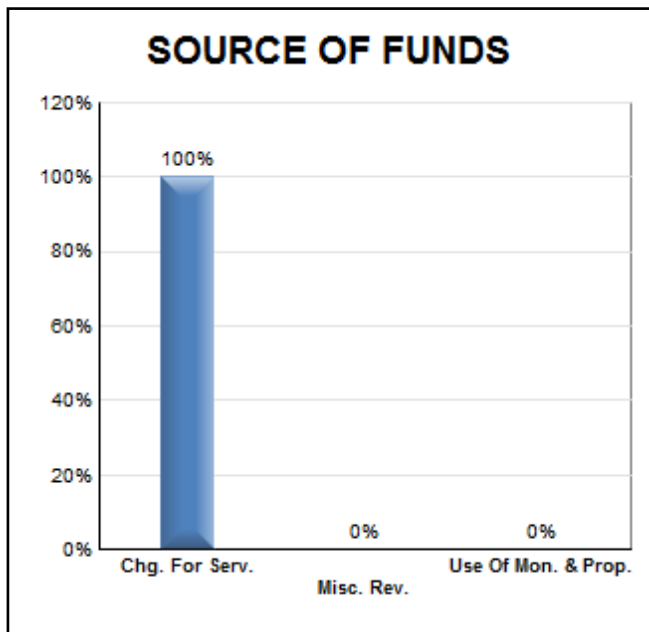
John Hess

General Services Agency Director

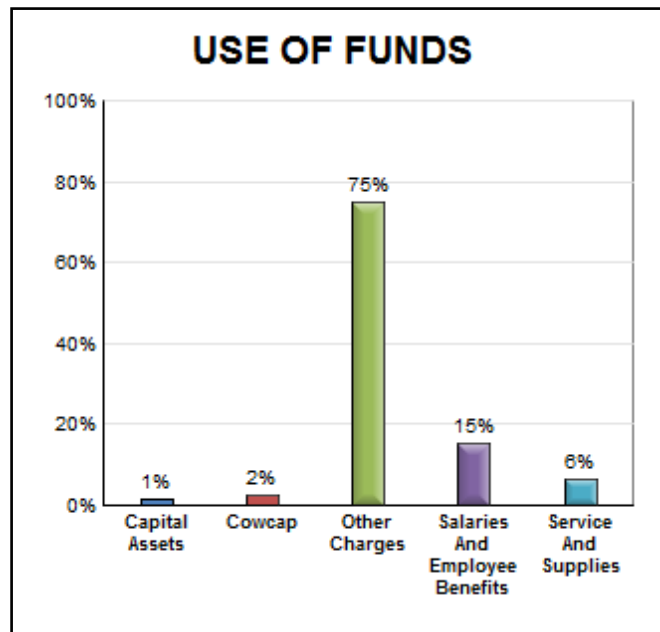
Fund: 070

Agency: 070

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$4,246,257	\$6,101,320	\$5,426,894	\$(674,426)
TOTAL ACTIVITY APPROPRIATIONS	\$4,246,257	\$6,101,320	\$5,426,894	\$(674,426)
APPROPRIATIONS:				
Capital Assets	\$-	\$55,000	\$70,000	\$15,000
Cowcap	\$143,001	\$128,421	\$128,181	\$(240)
Other Charges	\$3,310,283	\$4,921,308	\$4,061,035	\$(860,273)
Salaries And Employee Benefits	\$658,829	\$760,631	\$822,877	\$62,246
Service And Supplies	\$134,144	\$235,960	\$344,801	\$108,841
TOTAL APPROPRIATIONS:	\$4,246,257	\$6,101,320	\$5,426,894	\$(674,426)
REVENUES:				
Charges For Current Serv	\$4,093,767	\$5,243,425	\$4,415,613	\$(827,812)
Miscellaneous Revenue	\$8,765	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$4,102,532	\$5,243,425	\$4,415,613	\$(827,812)
NET POSITION	\$143,725	\$857,895	\$1,011,281	\$153,386



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Fleet Services Division of the General Services Agency provides safe and cost-effective management of vehicles operated by Tulare County. The services provided by the Division include the scheduling of maintenance and repairs and the acquisition and disposal of vehicles. Fleet Services maintains 45 checkout vehicles that can be used by County departments. The cost of providing services is recovered through charges to user departments.

Core Function

- Provide and maintain vehicles for County departments.

Key Goals and Objectives Results for FY 2017/18

Organizational Performance

Goal 1: Improve tracking and billing of fuel services to County departments to ensure appropriate cost monitoring and tracking.

- **Objective 1** – Install Data Pass Hardware and Software in 50% of County vehicles by June 2018. **Results:** Approximately 75% of the fleet was equipped with Data Pass Hardware and Software by May 2018. The remaining 25% is scheduled to be completed in FY 2018/19.

Quality of Life

Goal 1: Pending available funding, work in conjunction with Capital Projects to expand the parts and inventory storage area to provide a secure storage facility for the parts inventory.

- **Objective 1** – Begin construction by October 2017. **Results:** Due to the lack of available funding, this project will be reassessed in FY 2018/19.
- **Objective 2** – Complete construction by November 2017. **Results:** Due to the lack of available funding, this project will be reassessed in FY 2018/19.

Other Accomplishments in FY 2017/18

- Installed a 16,000-pound vehicle lift to improve the ability to maintain and repair heavier equipment.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: Upgrade global positioning system (GPS) tracking services for all County vehicles to improve the quality of data collected and used by various departments.

- **Objective 1** – Execute an agreement with Telatrac Navman to provide improved GPS services to participating departments by July 2018.
- **Objective 2** – Equip all participating department vehicles with GPS hardware by August 2018.

Economic Well-Being

Goal 1: Explore revenue-generating partnerships with other public organizations.

- **Objective 1** – Identify the need for specialized fleet services among other public organizations within the County by March 2019.

Budget Request

The Requested Budget represents an overall decrease of \$674,426 or 11% in expenditures and a decrease of \$827,812 or 16% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$1,011,281 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies increased \$108,841 primarily based on the increase in maintenance of equipment, professional services, and training.
- Other Charges decreased \$860,273 primarily based on a decrease in taxes and assessment expenses and internal service fund costs.
- Capital Assets increased \$15,000 primarily based on the increase in request for capital asset purchases. The FY2018/19 proposed expenditures of \$70,000 include the following:
 - 2 Checkout Vehicles - \$70,000
- Revenue projections decreased \$827,812 primarily based on decreased internal service billing.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

Staffing changes reflected in the Requested Budget that was approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book includes the following:

- No staffing changes

County Administrator's Recommendations

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.

Information & Communications Technology

Peg Yeates

Information and Communications Technology Director

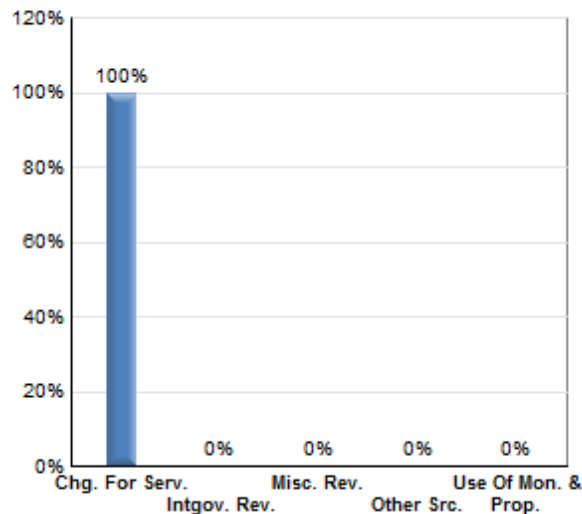
Fund: 071

Agency: 090

SUMMARY OF APPROPRIATIONS AND REVENUES

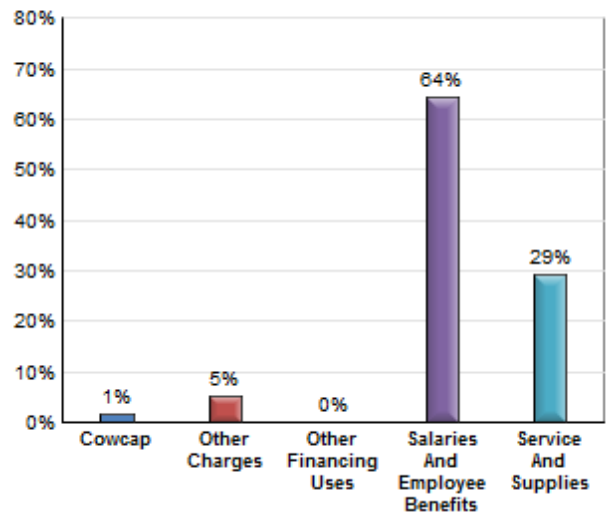
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$20,121,281	\$22,574,203	\$24,132,162	\$1,557,959
TOTAL ACTIVITY APPROPRIATIONS	\$20,121,281	\$22,574,203	\$24,132,162	\$1,557,959
APPROPRIATIONS:				
Cowcap	\$203,266	\$385,803	\$336,053	\$(49,750)
Other Charges	\$860,986	\$1,163,943	\$1,206,764	\$42,821
Other Financing Uses	\$50	\$53	\$55	\$2
Salaries And Employee Benefits	\$13,117,276	\$14,580,295	\$15,524,421	\$944,126
Service And Supplies	\$5,939,703	\$6,444,109	\$7,064,869	\$620,760
TOTAL APPROPRIATIONS:	\$20,121,281	\$22,574,203	\$24,132,162	\$1,557,959
REVENUES:				
Charges For Current Serv	\$20,042,620	\$22,383,463	\$24,096,280	\$1,712,817
Intergovernmental Revenue	\$2,230	\$-	\$-	\$-
Miscellaneous Revenue	\$35,602	\$15,000	\$15,000	\$-
Other Financing Sources	\$225,857	\$175,740	\$20,882	\$(154,858)
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$20,306,309	\$22,574,203	\$24,132,162	\$1,557,959
NET POSITION	\$(185,028)	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

Tulare County Information and Communications Technology Department (TCiCT) provides public value by helping County departments enhance their operations and public service delivery. The enhancements result in cost effective technology solutions and services researched, planned, developed and implemented in collaboration with County departments.

Core Functions

- Collaborate with County departments in the strategic use of technology to improve all facets of County business processes.
- Protect County intellectual property and residents' privacy by enforcing secure methodologies for the electronic and physical protection of data during input, transmission, and storage.
- Leverage County investments in technology and personnel to provide value and accountability to County departments through the research of new technologies, growing technical expertise in County personnel, and utilizing the collegial relationships between departments to guide technology investments, utilization, and reporting.
- The Administration Unit conducts budgeting, accounts payable, staffing, planning, and other day-to-day administrative operations within the Department.
- Help maintain electronic communication amongst employees and with the citizens is one of TCiCT's primary functions. The Operations Division maintains the County network backbone, telephones, servers, storage, backup, and internet access.
- All County employees receive assistance from the TCiCT service desk and desktop support. This team manages more than 5000 desktops and laptops throughout the County.
- Programming and Application Support Services solves County business process needs by the creation and maintenance of custom software. They also install and maintain a wide variety of off-the-shelf applications and databases throughout the County.
- Geographic Information Services (G.I.S.) creates maps and provides data analysis to support County departments and their customers by using geospatial information.
- Enterprise Content Management provides solutions to reduce the use of paper records and improve workflow by applying technology, business analysis and library sciences.
- The Project Management Office provides project services with a goals-based approach that utilizes formal planning, budget, and scoping processes designed to provide on-time, on-scope and on-budget project completion.
- Business Intelligence enables County departments to incorporate a data-driven decision-making process through the utilization of multiple data sources. This unit uses numerous technologies, applications and effective practices to collect, integrate, analyze, and present information in customized reports, queries, data mining, and dashboards.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: In cooperation with both Capital Projects and HHSA, we will facilitate the relocation of TCiCT staff and equipment from the Tulare County Courthouse to the Tulare County Government Plaza building.

- **Objective 1** – Plan building improvements and furniture installations for new and existing locations within the Tulare County Government Plaza building by June of 2018. **Results:** TCiCT cooperated with both Capital Projects and HHSA to facilitate the planned relocation of staff and equipment from the County Courthouse to the Tulare County Government Plaza building. Completed in June 2018.
- **Objective 2** – Plan and implement the relocation of all identified TCiCT staff and equipment from the Tulare County Courthouse to their locations within the Tulare County Government Plaza building by June of 2018. **Results:** Though TCiCT has worked with Capital Projects and HHSA to plan and implement the relocation, this key goal has been postponed. The new target date is September 2019.

Goal 2: Criminal Justice Enhancement Project

- **Objective 1** – Complete the final cleanup of the Fiorano software upgrade by September of 2017. **Results:** Completed in September 2017.
- **Objective 2** – Implementation of Juvenile records submission to Courts by June of 2018. **Results:** Completed in June 2018.
- **Objective 3** – Implementation of Court documents for juvenile offenders' attorneys by June of 2018. **Results:** Completed in June 2018.

Other Accomplishments in FY 2017/18

- Provided IT move services for all County departmental relocations and remodeling.
- Provided 99.9% network availability during FY 2017/18
- Replaced 40 critical network hardware devices in response to the recall of the device model by the Cisco Corporation.
- Responded and resolved 25,355 calls for support to the TCiCT Service Desk
- Facilitated procurement and deployment of \$9.4 million of computer hardware and software for County departments.
- Installed new mass storage technology for County data
- Created the award winning Foxtrot application that allows the Fire Department staff to verify and make available locations of structures and fire hydrants as well as access conditions of the structures.
- Developed more than 1200 reports that aggregate data in new ways to allow departments to make fact-based decisions, improve efficiencies, and better serve the constituents of Tulare County.

Key Goals and Objectives for FY 2018/19**Organizational Performance****Goal 1: Improve workforce efficiencies through business administration applications system improvements.**

- **Objective 1** – Provide capability for other public entities and nonprofits to use the Local Outreach to Suicide Survivors (LOSS) Team's post-suicide family assistance system by September 2018.
- **Objective 2** – Build HHSA Aging Services an application that; (1) Provides Integration of existing access databases, spreadsheets and state extracts into a comprehensive accounting application; (2) Provides automated state reporting requirements; (3) Provides analytics into cost/benefit of services being offered by December 2018.
- **Objective 3** – Build HHSA In-Home Support Services a case management application system which; (1) Integrates with CMIPS II data; (2) provides IHSS Case Management tracking; (3) provides workflow task management; (4) provides reporting and performance Analytics by February 2019.

Goal 2: Improve Probation staff awareness of policy to improve policy enforcement accuracy.

- **Objective 1** – Add a Policy Quiz application to Probation Department personnel county network logon that will (1) Provide a mechanism to enforce policy awareness and (2) Provide analytics on policy knowledge and enforcement by August 2018.

Goal 3: Implement new version of ADP Enterprise by February 2019.

- **Objective 1** – Complete upgrade of on premise upgrade of ADP Enterprise software and hardware by January, 2019.
- **Objective 2** – Complete restoration of all interface functionality with ADP Enterprise software by January, 2019.
- **Objective 3** – Complete restoration and distribution of all ADP Enterprise reporting by January, 2019.

Safety and Security**Goal 1: Improve County's Fire Department incident response capabilities through automation.**

- **Objective 1** – Build a mobile capable application to electronically track and validate availability of fire physical assets and personnel by September 2018.

Budget Request

The Requested Budget represents an overall increase of \$1,557,959 or 7% in expenditures and an increase of \$1,557,959 or 7% in revenues when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$944,126 primarily based on a Pension Obligation Bond (POB) debt service charge and increases in salaries.
- Services and Supplies increase \$620,760 primarily based on increases in maintenance contracts and special departmental expense.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$49,750 based on changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to TCiCT to address security and workload changes in the department.
 - 1 IT Logistics Planner III
 - 1 Payroll Clerk
 - 1 IT Manager
- Delete 2 TCiCT Positions based on changes in the department.
 - 2 IT Computer Operator II's

Staffing changes reflected in the Requested Budget approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

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.

Communications

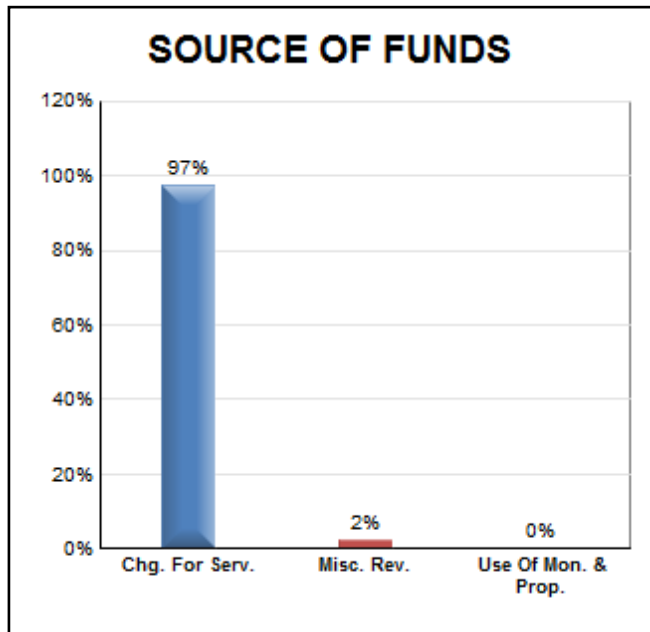
Peg Yeates

Information and Communications Technology Director

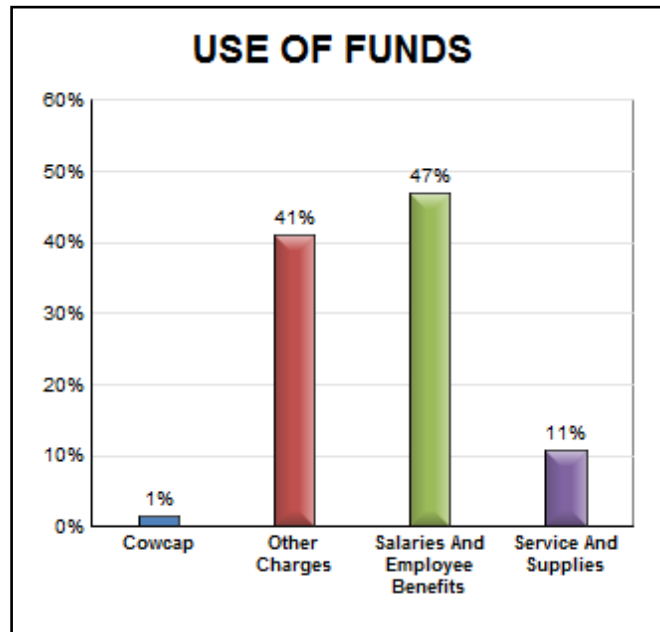
Fund: 074

Agency: 074

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Communications	\$1,076,307	\$1,274,281	\$1,244,204	\$(30,077)
TOTAL ACTIVITY APPROPRIATIONS	\$1,076,307	\$1,274,281	\$1,244,204	\$(30,077)
APPROPRIATIONS:				
Cowcap	\$8,834	\$13,273	\$18,167	\$4,894
Other Charges	\$406,716	\$529,484	\$509,711	\$(19,773)
Salaries And Employee Benefits	\$602,105	\$621,617	\$582,633	\$(38,984)
Service And Supplies	\$58,652	\$109,907	\$133,693	\$23,786
TOTAL APPROPRIATIONS:	\$1,076,307	\$1,274,281	\$1,244,204	\$(30,077)
REVENUES:				
Charges For Current Serv	\$974,572	\$1,183,420	\$1,212,968	\$29,548
Miscellaneous Revenue	\$12,263	\$30,000	\$30,000	\$-
Rev. from Use of Money & Prop	\$1,200	\$-	\$1,236	\$1,236
TOTAL REVENUES:	\$988,035	\$1,213,420	\$1,244,204	\$30,784
NET POSITION	\$88,272	\$60,861	\$0	\$(60,861)



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Communications Division of the Information and Communications Technology Department (TCiCT) provides Public Safety and other entities with a robust and reliable radio and microwave network for communications across most areas of the County. Costs are recovered by providing services through charges to user departments.

Core Functions

- The Communications Division provides reliable radio communications and microwave data links to various departments and agencies. Constantly monitors the infrastructure performance and coverage against established benchmarks; improves where feasible.
- Builds public value with continual Countywide improvements to the radio and microwave network by upgrading current radio tower sites, installing new tower sites to meet emerging needs, and implementing improved signal routing protocols.
- The Communications Division also provides installation, maintenance, and repair for equipment installed in vehicles, base stations, and communications towers with the goal to maintain established standards of quality and interoperability across County Departments and their local partners.

Key Goals and Objectives Results in FY 2017/18

Organizational Performance

Goal 1: To improve the communications capabilities for the Sheriff's Offices in the southern portion of Tulare County.

- **Objective 1** – Replace the microwave linking Lewis Hill to Pixley in order to provide connectivity for remote communications sites at Pixley and Alpaugh by December of 2017. **Results:** Completed October 2017.
- **Objective 2** – Continue to install and complete a simulcast communications system for the main Sheriff's channel in the south county valley area by December of 2017. **Results:** Completed December 2017.

Goal 2: Continue the improvement of Sheriff's Office vehicle performance.

- **Objective 1** – Replace radio equipment procured by the Sheriff's department at the time of vehicle replacement. We estimate that 40 mobile radios are due replacement by June of 2018. **Results:** Completed June 2018. We installed mobile radios in 18 Patrol, 2 Narcotics, 11 Captain/Detective, 1 VIP, and 1 Crime Lab vehicles along with 2 Lake Patrol boats completed by June 2018.

Other Accomplishments in FY 2017/18

- Supported numerous moves as part of the Countywide Space Improvement and Relocation Project.
- Performed over a dozen drone surveys including: Radio sites: Blue Ridge tower, Barton Mountain, Alpaugh tower, Pixley tower. Other sites: Multiple TCAG project sites, CAO, County Counsel, Cigna buildings, pilot training flights, and Mooney Grove.
- Closed 762 request tickets for radio services.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Improve Public Safety Communications within Tulare County.

- **Objective 1** – Replace microwave links between Visalia Department of Child Support Services, Tulare District Office, Porterville Road Yard, and Lindsay Police Department by June 2019.

Goal 2: Ensure public safety radio communications continue without interruption.

- **Objective 1** – Order eight replacement repeaters by October 2018
- **Objective 2** – Implement eight replacement repeaters by April 2019

Budget Request

The Requested Budget represents an overall decrease of \$30,077 or 2% in expenditures and an increase of \$30,784 or 3% in revenues when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Services and Supplies increase \$23,786 primarily based on increases in rent and lease expense.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$4,894 based on changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE Position. The requested deleted position is:
 - 1 IT Radio Communications Technician II

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.

Mail Services

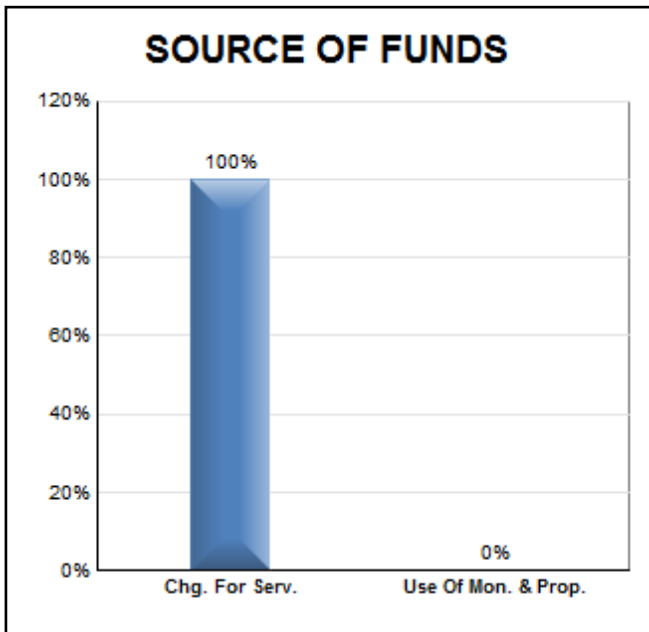
John Hess

General Services Agency Director

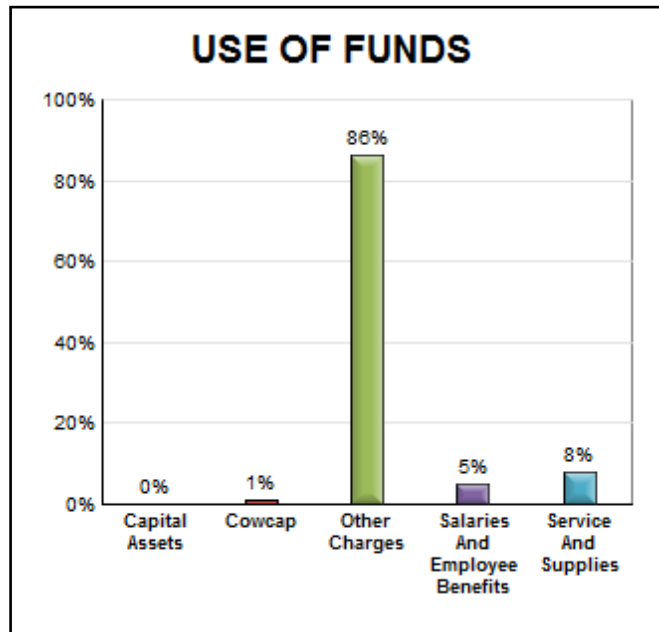
Fund: 076

Agency: 076

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$1,391,759	\$1,951,158	\$1,938,928	\$(12,230)
TOTAL ACTIVITY APPROPRIATIONS	\$1,391,759	\$1,951,158	\$1,938,928	\$(12,230)
APPROPRIATIONS:				
Capital Assets	\$-	\$35,000	\$-	\$(35,000)
Cowcap	\$11,367	\$10,781	\$14,928	\$4,147
Other Charges	\$1,219,094	\$1,661,020	\$1,676,090	\$15,070
Salaries And Employee Benefits	\$85,950	\$90,077	\$93,910	\$3,833
Service And Supplies	\$75,348	\$154,280	\$154,000	\$(280)
TOTAL APPROPRIATIONS:	\$1,391,759	\$1,951,158	\$1,938,928	\$(12,230)
REVENUES:				
Charges For Current Serv	\$1,404,968	\$1,604,708	\$1,489,093	\$(115,615)
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$1,404,968	\$1,604,708	\$1,489,093	\$(115,615)
NET POSITION	\$(13,209)	\$346,450	\$449,835	\$103,385



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Mail Services Division of the General Services Agency provides all County departments with mail and package related services, while continually seeking ways to improve service delivery efficiencies. The cost of providing services is recovered through charges to user departments.

Core Function

- Manage the staff, budget, and requirements of the United States Postal Service (USPS) to meet the mail and shipping needs of departments.

Key Goals and Objectives Results for FY 2017/18

Safety and Security

Goal 1: Create a safer work environment for Mail staff.

- **Objective 1** – Establish a schedule for monthly safety meetings including equipment training and secure mail handling by October 2017. **Results:** A monthly schedule for safety meetings and equipment training was established by October 2017.

Economic Well-Being

Goal 1: Research and implement Operational Cost Control Measures to keep costs down for County departments.

- **Objective 1** – All mail room staff, including the manager, will attend mail preparation seminars by January 2018. **Results:** All staff attended mail preparation seminars in December 2017.

Organizational Performance

Goal 1: Develop a structure for continuous improvement within the division with a focus on customer service and operational effectiveness and efficiency.

- **Objective 1** – Develop a comprehensive snapshot of current Mail services and customer satisfaction against which process improvement impact will be measured by March 2018. **Results:** A desk manual for staff was put in place to properly document improvement measures by March 2018.
- **Objective 2** – Document process required for preparing daily presort mail reports, training, and compliance report by June 2018. **Results:** The process was documented by February 2018. As a result, software upgrades streamlined reporting and improved mail process efficiency and time management between the post office and mail staff, which was not available prior to upgrading Software upgrades allowed for Mail staff to work more efficiently producing higher output in presort mail reports. This process was implemented by February 2018.

Other Accomplishments in FY 2017/18

- Mail Services ensured that no additional fees or postage were incurred on all discounted mail rates.
- Move to comply process was completed, which consists of adding a forwarding address and using this new data to automatically revise mail lists to reflect the change.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Maintain a safe work environment for Mail staff to reduce County exposure to liability.

- **Objective 1** – Identify potential safety concerns and develop a corrective action plan with the division safety representative by March 2019.

Organizational Performance

Goal 1: Improve operational efficiency and effectiveness by improving the Inking system, which applies intelligent mail barcode on presort mail eliminating downtime.

- **Objective 1** – Train all appropriate staff on the new Inking system by April 2019.
- **Objective 2** – Train all appropriate staff on daily and month-end reports by April 2019.

Budget Request

The Requested Budget represents an overall decrease of \$12,230 or 1% in expenditures and a decrease of \$115,615 or 7% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$449,835 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Capital Assets decrease \$35,000 primarily based on no request for capital asset purchases.
- COWCAP increased \$4,147 primarily based on changes in the Plan.
- Revenue projections decreased \$115,615 based on decreased internal service billing.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

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.

Copier Services

John Hess

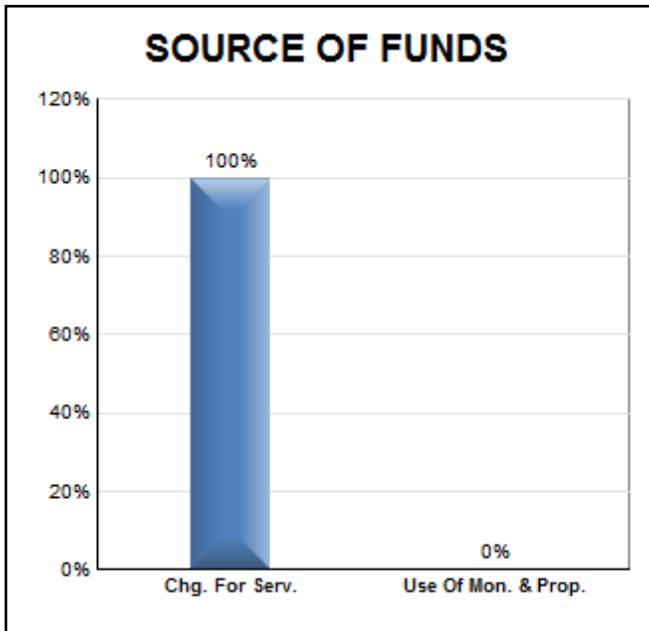
General Services Agency Director

Fund: 077

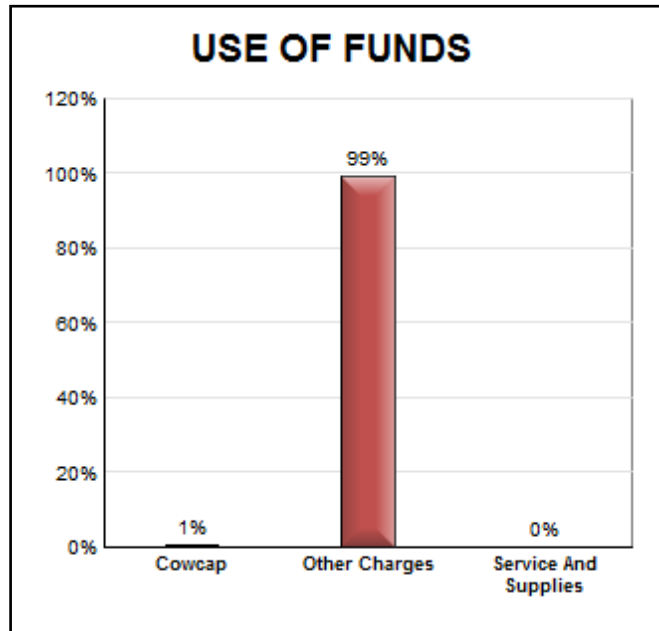
Agency: 077

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Communications	\$563,563	\$498,372	\$410,865	\$(87,507)
TOTAL ACTIVITY APPROPRIATIONS:	\$563,563	\$498,372	\$410,865	\$(87,507)
APPROPRIATIONS:				
Cowcap	\$(1,823)	\$1,410	\$2,818	\$1,408
Other Charges	\$564,702	\$496,962	\$408,047	\$(88,915)
Service And Supplies	\$684	\$-	\$-	\$-
TOTAL APPROPRIATIONS:	\$563,563	\$498,372	\$410,865	\$(87,507)
REVENUES:				
Charges For Current Serv	\$438,226	\$470,941	\$443,139	\$(27,802)
Rev. from Use of Money & Prop	\$(18)	\$-	\$-	\$-
TOTAL REVENUES:	\$438,208	\$470,941	\$443,139	\$(27,802)
NET POSITION	\$125,355	\$27,431	\$(32,274)	\$(59,705)



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Copier Services Division of the General Services Agency provides County departments with the necessary equipment to produce copies, scan materials, and fax documents at their local offices. These services and copier equipment are typically provided by contracted providers and managed by the Division. The cost of providing services is recovered through charges to user departments.

Core Function

- Provide copier, faxing, and scanning equipment to County departments through the management of 375 multi-function copiers.

Key Goals and Objectives Results for FY 2017/18

Safety and Security

Goal 1: Create a safer work environment for Copier staff.

- **Objective 1** – Establish a schedule for monthly safety meetings and equipment training by October 2017. **Results:** A monthly schedule for safety meetings and equipment training was established by October 2017.

Goal 2: Ensure data security.

- **Objective 1** – Copiers will be maintained and moved by the copier maintenance vendor to ensure data is properly safeguarded by December 2017. **Results:** Vendor established procedure for maintaining and moving copiers to ensure data security by December 2017.
- **Objective 2** – Procedures will be established and staff trained on Data Security Kit by December 2017, to ensure all hard drives are erased when copiers are replaced. **Results:** Vendor established a procedure and trained staff to erase hard drive data by October 2017.

Organizational Performance

Goal 1: Ensure operational efficiency of copier equipment available to County staff.

- **Objective 1** – Remove and replace approximately 15-20 high use copiers by December 2017. **Results:** Staff identified high use copiers throughout the department and replaced 15 copiers by December 2017.

Goal 2: Develop a structure for continuous improvement within the division with a focus on customer service, operational effectiveness and efficiency.

- **Objective 1** – Establish process improvement project baseline by December 2017. **Results:** Staff and copier vendor attended the annual Central Valley Technology Expo and Conference to identify opportunities for training in February 2018. Training was completed.
- **Objective 2** – Assess department requirements in the areas of copy, fax, and scan to determine the best available equipment and applications by December 2017. **Results:** The analysis of department requirements and copier equipment is an ongoing project expected to continue into FY 2018/19.

Other Accomplishments in FY 2017/18

- Negotiated lower rates with California Business Machines at no extra cost to County.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Ensure data and network security cannot be accessed or released by unauthorized users.

- **Objective 1** – Collaborate with TCiCT to ensure data and network safety protocols are being met, and copier software is updated by December 2018.

Organizational Performance

Goal 1: Ensure operational efficiency of copier equipment available to County staff to ensure department needs are met.

- **Objective 1** – Compile meter readings and output usage by September 2018.
- **Objective 2** – Identify a process improvement plan to identify high usage copier functions (fax, email, scan), Countywide to provide high-quality equipment by October 2018.

Budget Request

The Requested Budget represents an overall decrease of \$87,507 or 18% in expenditures and a decrease of \$27,802 or 6% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$32,274 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Charges decreased \$88,915 primarily based on a decrease in print supply and copier maintenance contracts.
- COWCAP increased \$1,408 primarily based on changes to the Plan.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

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.

Print Services

John Hess

General Services Agency Director

Fund: 079

Agency: 079

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$1,524,880	\$1,905,786	\$1,939,332	\$33,546
TOTAL ACTIVITY APPROPRIATIONS	\$1,524,880	\$1,905,786	\$1,939,332	\$33,546

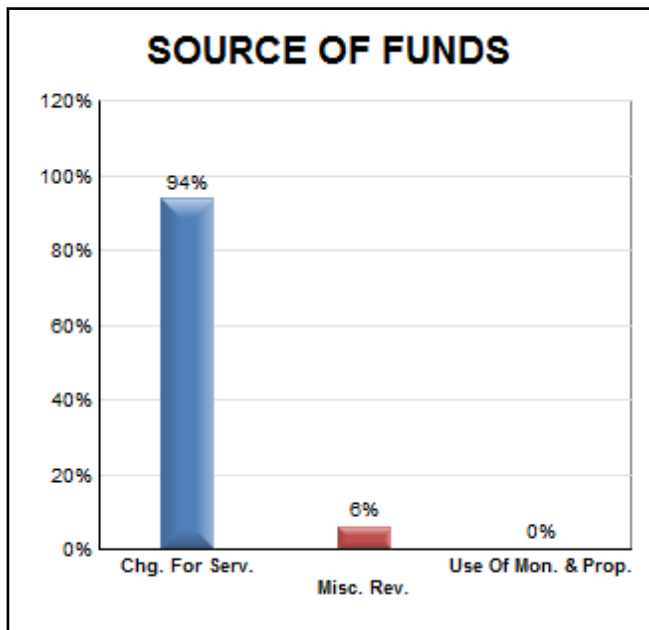
APPROPRIATIONS:

Capital Assets	\$-	\$30,000	\$-	\$(30,000)
Cowcap	\$21,389	\$28,355	\$33,405	\$5,050
Other Charges	\$879,421	\$1,059,226	\$1,091,951	\$32,725
Salaries And Employee Benefits	\$610,713	\$710,704	\$741,475	\$30,771
Service And Supplies	\$13,357	\$77,501	\$72,501	\$(5,000)
TOTAL APPROPRIATIONS:	\$1,524,880	\$1,905,786	\$1,939,332	\$33,546

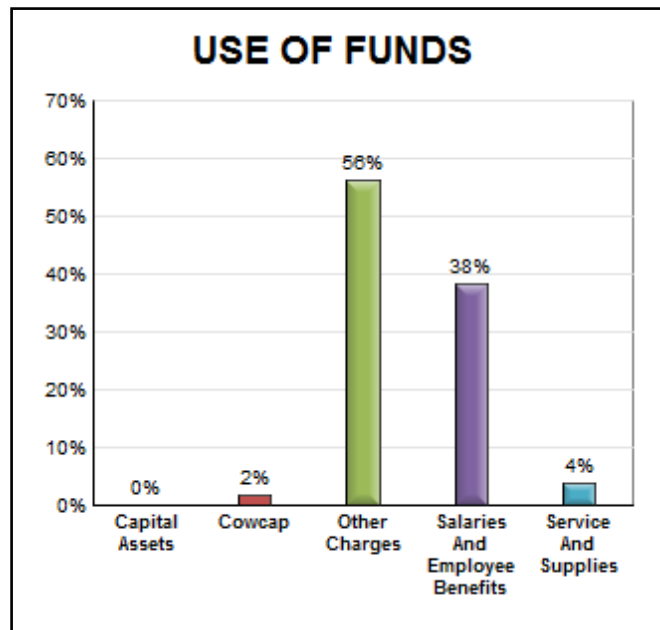
REVENUES:

Charges For Current Serv	\$1,345,927	\$1,268,151	\$1,484,389	\$216,238
Miscellaneous Revenue	\$106,090	\$98,350	\$97,776	\$(574)
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$1,452,017	\$1,366,501	\$1,582,165	\$215,664

NET POSITION	\$72,863	\$539,285	\$357,167	\$(182,118)
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Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Print Services Division of the General Services Agency provides a wide variety of printed products to County departments and other local government agencies. The cost of providing services is recovered through charges to user departments and direct billing to external agencies

Core Functions

- Manage the staff, budget, material resources, and contracts that are necessary to process the print requests of departments and various local government agencies.
- Function under a business model which allows the division to provide print services to organizations outside of the County.

Key Goals and Objectives Results for FY 2017/18

Safety and Security

Goal 1: Create a safer work environment for Print staff.

- **Objective 1** – Establish a schedule for monthly safety meetings and equipment training by October 2017. **Results:** A monthly schedule for safety meetings and equipment training was established by October 2017.

Organizational Performance

Goal 1: Develop a structure for continuous improvement within the division with a focus on customer service and operational effectiveness and efficiency.

- **Objective 1** – Train digital output staff to measure routine CalWin print process steps by December 2017. **Results:** All staff was trained during established monthly safety meetings by December 2017.
- **Objective 2** – Examine and apply methods to reduce process throughput by February 2018. **Results:** Print Services adopted a new PDF output format which reduced process throughput in February 2018.
- **Objective 3** – Cross-train production staff on updated techniques and print procedures by May 2018. **Results:** Additional production staff was cross-trained on CalWin print process in February 2018.
- **Objective 4** – Track staff development progress and document results by June 2018. **Results:** This project is expected to continue into FY 2018/19.

Goal 2: Enhance customer service by increasing the Print Services webpage accessibility.

- **Objective 1** – Evaluate the comprehensive survey from TCiCT and determine the website modules that need to be upgraded by January 2018. **Results:** With the assistance of TCiCT, a link for the Print Services website was created in January 2018.
- **Objective 2** – Upgrade identified modules with TCiCT by March 2018. **Results:** A new General Services Agency website which includes a Print Services page and link to an online print request form went live in January 2018.

Other Accomplishments in FY 2017/18

- The graphics staff completed training on iCloud Photoshop software.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Maintain a safe work environment for Print staff to reduce County exposure to liability.

- **Objective 1** – The division safety representative will attend Occupational Safety and Health Administration (OSHA) required trainings to ensure staff is compliant in the handling and storage of chemicals, and overall safe equipment operation practices by March 2019.

Organizational Performance

Goal 1: Develop continuous improvement in the finishing area with a focus on operational effectiveness and efficiency.

- **Objective 1** – Cross-train additional staff for specialized finishing area in the large format by March 2019.

Budget Request

The Requested Budget represents an overall increase of \$33,546 or 2% in expenditures and an increase of \$215,664 or 16% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$357,167 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Capital Assets decreased \$30,000 primarily based on no capital asset purchases requested.
- COWCAP increased \$5,050 primarily based on changes in the Plan.
- Revenue projections increased \$215,664 primarily based on increases in print services.

Staffing changes reflected in the Requested Budget include the following:

- Adding 1 FTE to the departments Print division due to increase in digital imaging.
 - 1 Digital Equipment Operator II
- Delete 1 vacant FTE position due to change in staffing needs.
 - 1 Print and Mail Operator II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes.

County Administrator's Recommendations

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.

Utilities

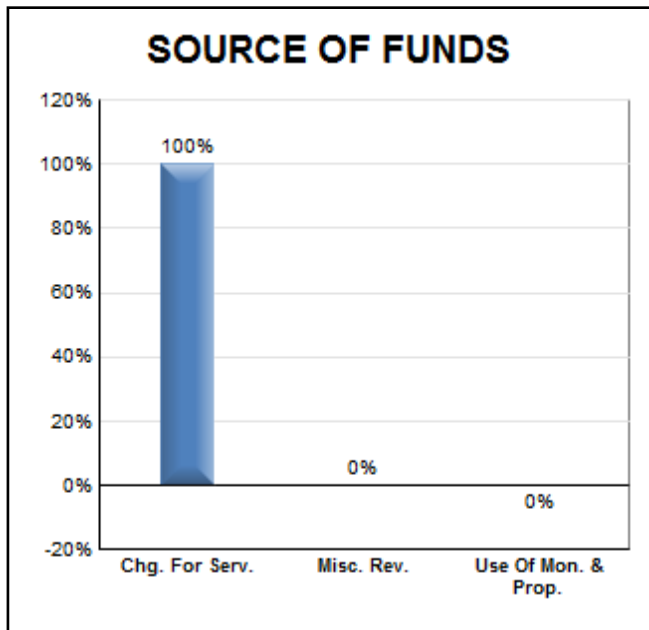
John Hess

General Services Agency Director

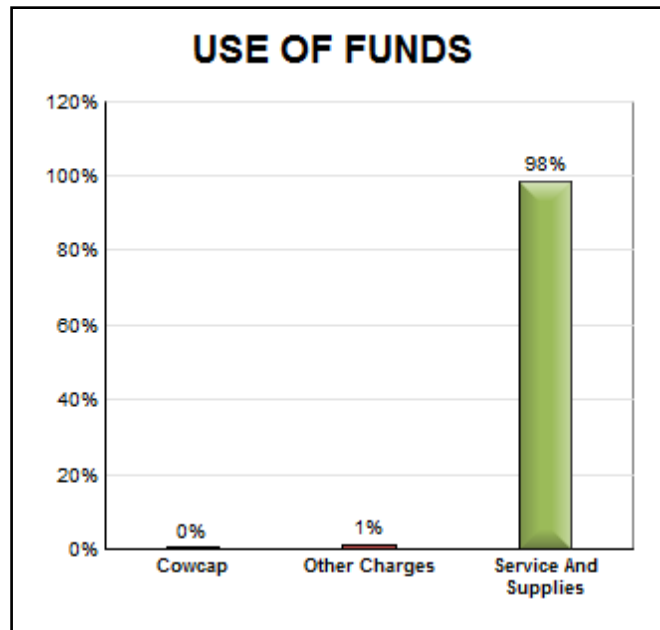
Fund: 081

Agency: 081

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Property Manangement	\$4,614,883	\$5,470,149	\$5,589,113	\$118,964
TOTAL ACTIVITY APPROPRIATIONS	\$4,614,883	\$5,470,149	\$5,589,113	\$118,964
APPROPRIATIONS:				
Cowcap	\$9,830	\$12,077	\$14,500	\$2,423
Other Charges	\$47,703	\$55,257	\$70,744	\$15,487
Service And Supplies	\$4,557,350	\$5,402,815	\$5,503,869	\$101,054
TOTAL APPROPRIATIONS:	\$4,614,883	\$5,470,149	\$5,589,113	\$118,964
REVENUES:				
Charges For Current Serv	\$4,900,146	\$5,770,492	\$5,841,255	\$70,763
Miscellaneous Revenue	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$(4,320)	\$(2,000)	\$(2,000)	\$-
TOTAL REVENUES:	\$4,895,826	\$5,768,492	\$5,839,255	\$70,763
NET POSITION	\$(280,943)	\$(298,343)	\$(250,142)	\$48,201



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Utilities Division of the General Services Department manages the centralized invoicing process and subsequent billing for all County facilities' utility and infrastructure charges. The cost of providing services is recovered through charges to user departments. The Utilities division also provides oversight for energy savings programs, seeks energy savings grants, and develops energy conservation recommendations.

Core Functions

- Monitor and approve utility invoices for county-owned facilities.
- Monitor and assist in the preparation of the County's utility budget.
- Conduct outreach efforts to County employees and County residents in order to provide information about energy efficiency measures.

Key Goals and Objectives Results for FY 2017/18

Organizational Performance

Goal 1: Provide energy usage and cost information across the portfolio of county-owned facilities and other County utility accounts to determine future energy cost savings possibilities.

- **Objective 1** – Coordinate with VIEW Partnership to create a benchmarking schedule and strategy for remaining county-owned facilities, pumps, and street lights by September 2017. **Results:** A benchmarking strategy was put into place and approved by the Board of Supervisors in January 2018. Benchmarking is scheduled to continue into FY 2018/19.
- **Objective 2** – Add identified accounts for EDI transfer by July 2018. **Results:** Accounts were identified and added to Electronic Data Interchange (EDI) by December 2017. This project is ongoing and is expected to continue into FY 2018/19.

Goal 2: Develop a quarterly system to gather data on energy consumption to align with the County's Climate Action Plan.

- **Objective 1** – Develop a strategy and schedule to gather and report energy usage by September of 2017. **Results:** Energy consumption data was provided for the County's Climate Action Plan. However, due to staffing changes, an ongoing strategy to gather and report energy usage will continue to be developed in FY 2018/19.
- **Objective 2** – Compile energy consumption data into quarterly reports to provide annual totals by April 2018. **Results:** Energy consumption data was provided for the County's Climate Action Plan. However, due to staffing changes, an ongoing strategy to gather and report energy usage will continue to be developed in FY 2018/19.

Goal 3: Ensure the County receives all applicable energy rebates and incentives.

- **Objective 1** – Develop an energy assessment document to include in a pre-construction checklist by September 2017. **Results:** A pre-construction checklist was drafted by April 2018 and will be presented to the Space Planning Ad Hoc Committee for feedback in June 2018.
- **Objective 2** – Review projects where the energy assessment has been utilized to ensure maximum benefit to energy efficiency subprojects, and revise if needed by July 2018. **Results:** A pre-construction checklist was drafted by April 2018 and will be presented to the Space Planning Ad Hoc Committee for feedback in June 2018.

Other Accomplishments in FY 2017/18

- Received energy efficiency rebates directly from Southern California Edison and Pacific Gas and Electric as a result of benchmarking.
- Conducted an energy assessment with utility companies to establish a baseline for County energy consumption.
- With the assistance of San Joaquin Valley Clean Energy Organization, the County was able to attain lower energy rates that would allow for increased energy efficiency at a lower cost.

Key Goals and Objectives for FY 2018/19

Organizational Performance

Goal 1: Increase County use of renewable energy sources to reduce overall utility cost to the County.

- **Objective 1** – Execute a solar power purchase and energy storage services agreement to install solar panels at seven County sites by July 2018.
- **Objective 2** – Begin solar project construction by December 2018.

Goal 2: As a second phase of the renewable energy project, identify and implement energy efficiency measures to increase future energy cost savings.

- **Objective 1** – Identify additional accounts for Electronic Data Interchange (EDI) transfer to more accurately track energy usage by June 2019.
- **Objective 2** – Establish a schedule of quarterly energy use reporting for all County-occupied facilities by July 2018.

Budget Request

The Requested Budget represents an overall increase of \$118,964 or 2% in expenditures and an increase of \$70,763 or 1% in revenues when compared with the FY 2017/18 Final Budget. As a result, the \$250,142 difference between expenditures and revenues represents the increase of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Charges increased \$15,487 primarily based on the increase in administrative charges.
- Services and Supplies increased \$101,054 primarily based on the increased utility usage.
- COWCAP increased \$2,423 primarily based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No staffing changes

County Administrator's Recommendations

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.

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Transit

Reed Schenke

Resource Management Agency Director

Fund: 040

Agency: 220

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$3,336,026	\$16,821,941	\$17,499,034	\$677,093
TOTAL ACTIVITY APPROPRIATIONS	\$3,336,026	\$16,821,941	\$17,499,034	\$677,093

APPROPRIATIONS:

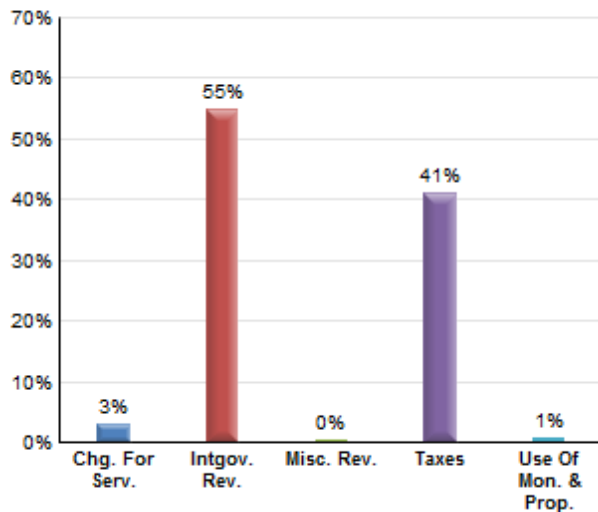
Capital Assets	\$-	\$10,675,021	\$13,381,249	\$2,706,228
Cowcap	\$24,390	\$14,023	\$23,778	\$9,755
Internal Service Accounts	\$503	\$15,000	\$-	\$(15,000)
Other Charges	\$1,209,799	\$1,115,839	\$1,031,197	\$(84,642)
Salaries And Employee Benefits	\$103,757	\$206,339	\$245,598	\$39,259
Service And Supplies	\$1,997,577	\$4,795,719	\$2,817,212	\$(1,978,507)
TOTAL APPROPRIATIONS:	\$3,336,026	\$16,821,941	\$17,499,034	\$677,093

REVENUES:

Charges For Current Serv	\$446,195	\$445,000	\$441,588	\$(3,412)
Intergovernmental Revenue	\$1,099,692	\$7,677,318	\$8,136,834	\$459,516
Miscellaneous Revenue	\$53,615	\$50,000	\$50,000	\$-
Rev. from Use of Money & Prop	\$88,796	\$110,000	\$120,000	\$10,000
Taxes	\$1,658,564	\$6,030,044	\$6,089,721	\$59,677
TOTAL REVENUES:	\$3,346,862	\$14,312,362	\$14,838,143	\$525,781

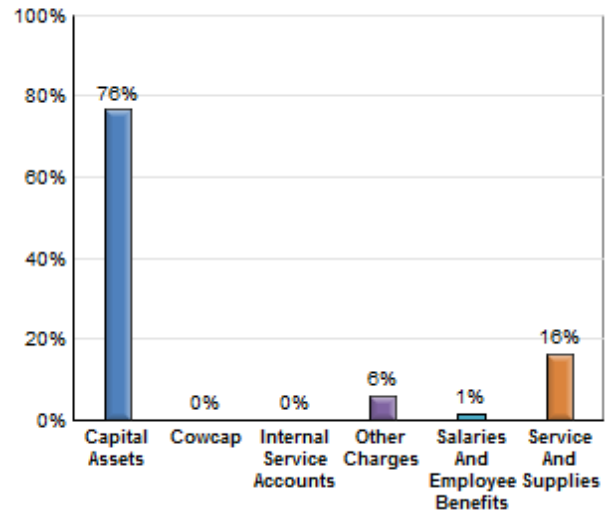
NET POSITION	\$(10,836)	\$2,509,579	\$2,660,891	\$151,312
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The purpose of the Tulare County Area Transit (TCaT) is to provide an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents since 1980.

TCaT has nine fixed routes and four Dial-A-Ride services (North County, South County, Lindsay and Rural Tulare). The County contracts with the Cities of Dinuba, Lindsay, Woodlake, Porterville, and Visalia to extend service to County residents in surrounding unincorporated areas. Subsidies are provided for residents who use Orange Belt Stages common carrier routes.

Transit operations are provided under a multi-year contract with a contracted Transportation Service Provider.

TCaT is managed by the Resource Management Agency's (RMA) Transit Division and is housed in the Public Works Branch, Management Group Three, Special Programs.

Core Function

- Provide public transportation to County residents.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Improve security for drivers and passengers.

- **Objective 1** – Finalize installation and implementation of onboard technology package by June 2018. **Results:** Objective in progress, preparing an agreement with the vendor.
- **Objective 2** – Finalize the purchase and installation of solar-powered transit shelter security lighting at all identified transit shelters by June 2018. **Results:** Objective in progress. Staff evaluated the continued need for shelter security lighting.

Organizational Performance

Goal 1: Provide the public with highly accessible quality information and services.

- **Objective 1** – Provide free Wi-Fi for transit users as part of the onboard technology package by June 2018. **Results:** Objective met. Agreement planned to be in place by June 2018.
- **Objective 2** – Provide live tracking of buses to riders through the TCaT website and various mobile applications by June 2018 to assist riders in planning trips. **Results:** Objective in progress. Agreement planned to be in place by June 2018.
- **Objective 3** – Continue to replace or install, as necessary, improved route information signs at bus stops throughout the TCaT system. **Results:** Objective met. All stops with route information signs were updated by September 2017.
- **Objective 4** – Identify requirements and enter into a contract for the new bilingual TCaT website to improve information accessibility for Tulare County residents. **Results:** Objective met. Staff entered into an agreement with a vendor to build a new Transit website.

Goal 2: Promote increased ridership in Tulare County.

- **Objective 1** – By June 2018, identify events and opportunities to expand outreach. Utilize new marketing techniques to expand ridership into new demographics. **Results:** Objective met. The staff has attended multiple outreach events at various locations and continue to pursue additional opportunities.

Goal 3: Improve Service Delivery to Tulare County Residents.

- **Objective 1** – Identify service expansion options by June 2018 for implementation in FY 2018/19. **Results:** Objective met. After analysis, TCaT Route 40 will extend service hours to be implemented August 2019. Additional service expansion is not recommended due to funding considerations.
- **Objective 2** – Identify and apply grant opportunities to improve service delivery in rural communities. **Results:**

Objective met. County was awarded a competitive grant for three new buses to replace older fleet.

- **Objective 3** – Study and identify opportunities to improve transit options for the southeast County by June 2018. **Results:** Objective met. Staff determined that significant expansion at this time is not feasible due to funding considerations.
- **Objective 4** – Explore opportunities to closely coordinate, consolidate or provide services to smaller County Transit Agencies such as Woodlake or Dinuba. **Results:** Objective met. The County has an agreement with Dinuba for coordinated service and is exploring options in Woodlake.

Goal 4: Provide infrastructure to support better service delivery.

- **Objective 1** – Complete design of Transit Operations and Maintenance Facility (TOMF) that will house the TCaT bus fleet by August 2017. **Results:** Objective met. Design completed in November 2017.
- **Objective 2** – Complete the purchase of two compressed natural gas (CNG) passenger buses that will replace two diesel buses by June 2018. **Results:** Objective met. Purchase has been placed, pending delivery, expected June 2018.
- **Objective 3** – Identify and apply for at least one grant for alternative fuel vehicles as part of the fleet replacement plan. **Results:** Objective met. Received grant for three new buses to replace older fleet.

Other Accomplishments in FY 2017/18

- Successfully maintained fare-box ratio requirements despite rising costs of service.
- Entered into negotiations for a new transit service agreement.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Improve security for drivers and passengers.

- **Objective 1** – Finalize installation and implementation of onboard technology package by June 2019.
- **Objective 2** – Finalize the purchase and installation of solar-powered transit shelter security lighting at all identified transit shelters by June 2019.

Organizational Performance

Goal 1: Provide the public with easy access to quality information and services.

- **Objective 1** – Provide free Wi-Fi for transit users as part of the onboard technology package by June 2019.
- **Objective 2** – Provide live tracking of buses to riders through the TCaT website and various mobile applications by June 2019 to assist riders in planning trips.
- **Objective 3** – Continue to replace or install as necessary improved route information signs at bus stops throughout the TCaT system.
- **Objective 4** – By June 2019, identify events and opportunities to expand outreach.

Goal 2: Promote increased ridership in Tulare County.

- **Objective 1** – Launch new bilingual TCaT website to improve information accessibility for Tulare County residents by June 2019.

Goal 3: Improve Service Delivery to Tulare County Residents.

- **Objective 1** – Identify service expansion options by June 2019 for implementation in FY 2019/20.
- **Objective 2** – Identify and apply for as necessary any grant opportunities to improve service delivery in rural communities.
- **Objective 3** – Study and identify opportunities to improve transit options for the Southeast County by June 2019.

Goal 4: Provide infrastructure to support better service delivery.

- **Objective 1** – Manage construction of Transit Operations and Maintenance Facility (TOMF) that will house the TCaT bus fleet.

- **Objective 2** – Complete the purchase of three CNG passenger buses under 5339 grant program by June 2019.
- **Objective 3** – Study future grants for low to no emissions vehicles and their usefulness to County operations.

Budget Request

The Requested Budget represents an overall increase of \$677,093 or 4% in expenditures and an increase of \$525,781 or 4% in revenues when compared with the FY 2017/18 Final Budget. The \$2,660,891 difference between expenditures and revenues is the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increased \$39,259 primarily based on an increase in benefits and extra help personnel costs.
- Services and Supplies decreased \$1,978,507 primarily based on not budgeting fund balance.
- Other Charges decreased \$84,642 primarily based on a decrease in depreciation expenses.
- Capital Assets increased \$2,706,228 primarily based on increased purchases of new buses and the Transit Operations and Maintenance Facility (TOMF). The FY 2018/19 proposed expenditures of \$13,381,249 include the following
 - TOMF project- \$9,278,660
 - CNG Fast Fill Construction- \$2,045,000
 - ITS Smart Card Reader- \$189,000
 - TOMF Secure Fence- \$120,783
 - TOMF Alarm & Lighting- \$117,445
 - Bus Tracking Software- \$116,292
 - Security Enhancements- \$259,581
 - (5) 30 Passenger Busses- \$1,254,488
- COWCAP increased \$9,755 based on changes to the plan.

Staffing changes reflected in the Requested Budget include the following:

- No Staffing Changes

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

- No Staffing changes

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.

Solid Waste

Bryce Howard

Director

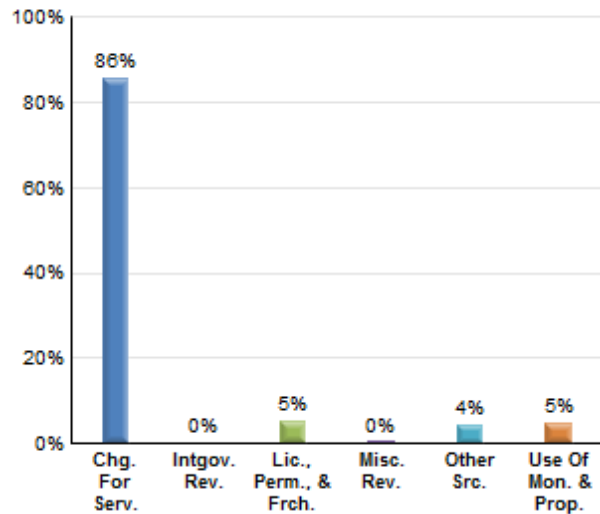
Fund: 045

Agency: 235

SUMMARY OF APPROPRIATIONS AND REVENUES

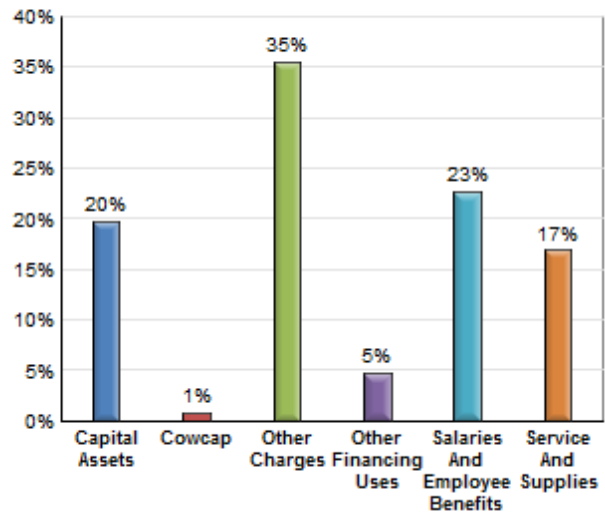
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Sanitation	\$12,781,871	\$20,549,682	\$15,219,610	\$(5,330,072)
TOTAL ACTIVITY APPROPRIATIONS	\$12,781,871	\$20,549,682	\$15,219,610	\$(5,330,072)
APPROPRIATIONS:				
Capital Assets	\$-	\$6,720,000	\$2,985,000	\$(3,735,000)
Cowcap	\$242,594	\$319,788	\$119,777	\$(200,011)
Other Charges	\$3,830,215	\$5,430,211	\$5,387,593	\$(42,618)
Other Financing Uses	\$2,415,922	\$1,900,000	\$710,000	\$(1,190,000)
Salaries And Employee Benefits	\$2,692,887	\$3,133,722	\$3,454,125	\$320,403
Service And Supplies	\$3,600,253	\$3,045,961	\$2,563,115	\$(482,846)
TOTAL APPROPRIATIONS:	\$12,781,871	\$20,549,682	\$15,219,610	\$(5,330,072)
REVENUES:				
Charges For Current Serv	\$14,044,223	\$13,805,920	\$14,225,550	\$419,630
Intergovernmental Revenue	\$71,560	\$36,664	\$36,725	\$61
Lic.,Permits & Franchise	\$909,270	\$800,000	\$850,000	\$50,000
Miscellaneous Revenue	\$55,900	\$1,007	\$51,000	\$49,993
Other Financing Sources	\$-	\$2,113,694	\$683,433	\$(1,430,261)
Rev. from Use of Money & Prop	\$744,684	\$568,500	\$768,500	\$200,000
TOTAL REVENUES:	\$15,825,637	\$17,325,785	\$16,615,208	\$(710,577)
NET POSITION	\$(3,043,766)	\$3,223,897	\$(1,395,598)	\$(4,619,495)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Solid Waste Department provides administration of the County Integrated Waste Management Plan, recycling programs, 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.

Core Function

- Responsible for the safe and cost-effective management of solid waste operations and recycling activities in Tulare County.

Key Goals and Objectives Results for FY 2017/18

Economic Well-Being

Goal 1: Evaluate tipping fees.

- **Objective 1** – Conduct a comprehensive analysis of landfill and transfer station programs and tipping fees by May 2018 to ensure that each site is solvent. **Results:** Goal continued, the Department is evaluating two (2) consulting firms to conduct a tipping fee study.

Quality of Life

Goal 1: Improve recycling opportunities.

- **Objective 1** – Continue the analysis of the Landfill Salvage Program with added staff to ensure that the County is efficiently and effectively eliminating recyclable material from the waste stream. Provide recommendations by April 2018. **Results:** The Department has added 1 Extra Help Caretaker and 1 Refuse Equipment Operator in March 2018 to devote their time to the Landfill Salvage Programs at the Visalia landfill in addition to securing extensions on recycling services agreements with third party providers.
- **Objective 2** – Evaluate the current Construction & Demolition Debris (C&D) and Wood Waste programs and determine if additional savings could be realized through alternative processing methods by January 2018. **Results:** The Department requested a Crambo 6,000 Low-Speed Material Shredder during the Fiscal Year 2018 Recommended Budget for use in the C&D and Wood Waste programs, reducing the need for outside service providers and generating budgetary savings for those programs. This Capital Asset was purchased in December 2017.
- **Objective 3** – Create a pilot program for source separated recycling in the Solid Waste Department and two other County facilities by January 2018. **Results:** The Department has engaged Facilities custodial staff on implementation of recycling and organics programs and provided Facilities with several dual stream recycling containers for mixed recyclables and bottles & cans in February 2018.

Goal 2: Develop long term resource and facility plans.

- **Objective 1** – Negotiate with the cities of Porterville, Tulare and Visalia to secure long term agreements that will allow the Department to begin planning for future facility expansions by June 2018. **Results:** The Department is in ongoing negotiations. Currently all three cities have exercised the extensions built into their agreements with the County.
- **Objective 2** – Obtain approval for the redesigned closure shape for Teapot Dome Landfill from CalRecycle by July 2017. **Results:** The new design was approved by CalRecycle in July 2017 adding approximately three years of capacity.
- **Objective 3** – Begin construction of the Visalia Phase 3 Expansion Project by August 2017. **Results:** Construction of the expansion began in August 2017.
- **Objective 4** – Complete construction of the Visalia Phase 3 Expansion Project by December 2017 so that the new cell may be utilized by February 2018. **Results:** A Notice of Completion was accepted by the Board of Supervisors in April 2018.
- **Objective 5** – Finalize evaluation of the Earlimart Transfer Station by December 2017. **Results:** An extensive cost study was conducted in November 2017 with the results that reopening the Earlimart Transfer Station is not a viable and cost effective option.

Goal 3: Implement AB 1826.

- **Objective 1** – Meet and confer with franchised haulers to establish rates for services on organic material collection programs by October 2017. **Results:** The Department met with the Franchise Haulers in January 2018 and began working on establishing rates for organic material collection.
- **Objective 2** – Develop a strategy for the third phase of AB 1826 (January 2019), ensuring businesses that generate four cubic yards of waste per week have organic waste recycling services by June 2018. **Results:** The Department is continuing to work with the Franchise Haulers and CalRecycle on the implementation strategy.

Organizational Performance

Goal 1: Evaluate sustainable energy opportunities.

- **Objective 1** – Analyze solar power system options for the Visalia Landfill by February 2018 in order to reduce the cost of electricity used on site. **Results:** This goal has been continued in Fiscal Year 2018/2019.

Goal 2: Improve customer service.

- **Objective 1** – Implement use of credit cards at County Landfills to offer more forms of payment for customers by September 2018. **Results:** This goal has been continued in Fiscal Year 2018/2019.
- **Objective 2** – Complete a design to reconfigure the queuing lanes at the Visalia landfill entrance to reduce congestion at the scale house by December 2017. **Results:** The Department added an additional Refuse Site Attendant at Visalia Landfill scale house in January 2018 to alleviate lane congestion, eliminating the need to add an additional queuing lane.
- **Objective 3** – Design and bid out the Solid Waste Administration building at the Visalia Landfill by December 2017. **Results:** The Department is reviewing alternative options for potential relocation of administrative staff in lieu of facility construction.

Goal 3: Implement Grazing Program.

- **Objective 1** – Construct fencing for the Habitat Conservation Grazing Plan by February 2018 in order to comply with State of California Fish and Game regulations. **Results:** Negotiations with the Sheriff's department are ongoing.
- **Objective 2** – Execute agreement with the Sheriff's Department for utilization of the Woodville Landfill Habitat Conservation area for cattle grazing by January 2018. **Results:** The Department is currently negotiating with the Sheriff's Department to create an agreement for use of the Woodville Landfill Habitat.

Key Goals and Objectives for FY 2018/19

Economic Well-Being

Goal 1: Evaluate tipping fees.

- **Objective 1** – Enter into an agreement with one of the evaluated consulting firms to complete the tipping fee study by May 2019.

Quality of Life

Goal 1: Develop long term facility and explore new revenue strategies

- **Objective 1** – Continue negotiations with the cities of Porterville, Tulare and Visalia to secure long term agreements that will allow the Department to begin planning for future facility expansions by June 2019.
- **Objective 2** – Begin and complete the permitting and EIR for a composting facility at the Visalia Landfill by June 2019.
- **Objective 3** – Update the EIR-Master Plan for the Woodville Landfill by June 2019.
- **Objective 4** – Design new entrance to the Teapot Dome Landfill to allow for increased space utilization and capacity requirements by June 2019.

Goal 2: Implement AB-1826

- **Objective 1** – Establish rates for Franchise Haulers for services on organic material collections by January 2019.

- **Objective 2** – Finalize the strategy for the third phase of AB 1826 (ensuring businesses that generate four cubic yards of waste per week have organic recycling services) by conferring with CalRecycle and Franchise Haulers by January 2019.

Organizational Performance

Goal 1: Implement Grazing Program

- **Objective 1** – Construct fencing for the Habitat Conservation Grazing Plan by April 2019 in order to comply with State of California Fish and Game regulations.
- **Objective 2** – Execute agreement with the Sheriff's Department for utilization of the Woodville Landfill Habitat Conservation area for cattle grazing by April 2019.

Goal 2: Evaluate Sustainable energy opportunities.

- **Objective 1** – Evaluate Solar System vendors to determine potential energy savings costs by May 2019.
- **Objective 2** – Negotiate and begin a gas collection lease with Delta Pro at the Visalia Landfill by June 2019.

Goal 3: Improve customer service

- **Objective 1** – Implement use of credit cards at County Landfills to offer more forms of payment for customers by December 2018.
- **Objective 2** – Relocate the Solid Waste Administration to another County facility to better accommodate customers by June 2019.

Objective 3 – Migrate qualified commercial customer accounts to the Waste Wizard System by June 2019.

Budget Request

The Requested Budget represents a/an overall decrease of \$5,330,072 or 26% in expenditures and a decrease of \$710,577 or 4% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net Position decreased \$4,619,495 or 143% when compared with the FY 2017/18 Final Budget.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Salaries and Benefits increase \$320,403 primarily based on the Department absorbing the Retirement Pension Obligation Bond Allocation increased salaries.
- Services and Supplies decrease \$482,846 primarily based on changes to the handling of recycled Wood Waste and Construction & Demolition (C&D) services. The Department internalized these services through the purchase of the Crambo 6000 during the FY2018 Recommended Budget.
- Capital Assets decrease \$3,735,000 primarily based on the completion of the Visalia Landfill Phase 3 Expansion in Fiscal Year 2018. The FY 2018/19 proposed expenditures of \$2,985,000 include the following:
 - 2 826K Compactors - \$2,000,000
 - 1 Motor Grader - \$250,000
 - 1 Loader - \$320,000
 - 1 4,000 Gallon Water Truck - \$175,000
 - 1 Roll-Off Truck - \$150,000
 - 3 4x4 Pickup Trucks - \$90,000
- Other Financing Uses projections decrease \$1,190,000 overall based on Department not constructing office complex at Visalia Landfill.
- County Wide Cost Allocation Plan (COWCAP) decrease \$200,011 based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Reclassify 1 FTE Position to account for expanded duties, significantly enhancing organizational performance. The requested reclassified position is:

- 1 Secretary III to Staff Services Analyst I/II (Flexibly Allocated)

➤ Delete 1 FTE position as part of the Solid Waste Reorganization Plan. The requested position to delete is:

- 1 Solid Waste Sustainability Program Coordinator

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2018, until the publication of this book include the following:

➤ Reclassify 1 FTE position to account for expanded duties, significantly enhancing organizational performance. The requested reclassified position is:

- 1 Account Clerk II to Account Clerk III (Flexibly Allocated)

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.

Solid Waste Closure Operations

Bryce Howard

Director

Fund: 047				
Agency: 235				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Sanitation	\$3,611,818	\$3,685,137	\$-	\$(3,685,137)
TOTAL ACTIVITY APPROPRIATIONS:	\$3,611,818	\$3,685,137	\$-	\$(3,685,137)
APPROPRIATIONS:				
Other Charges	\$175,853	\$105,000	\$-	\$(105,000)
Other Financing Uses	\$-	\$-	\$-	\$-
Service And Supplies	\$3,435,965	\$3,580,137	\$-	\$(3,580,137)
TOTAL APPROPRIATIONS:	\$3,611,818	\$3,685,137	\$-	\$(3,685,137)
REVENUES:				
Miscellaneous Revenue	\$2,587,757	\$-	\$-	\$-
Other Financing Sources	\$2,113,693	\$2,646,344	\$-	\$(2,646,344)
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$4,701,450	\$2,646,344	\$-	\$(2,646,344)
NET POSITION	\$(1,089,632)	\$1,038,793	\$0	\$(1,038,793)

Purpose

The 047 Solid Waste Closure Operations Fund was established to ensure that monies released from the 046 fund are used for the sole purpose of the closure construction of Waste Management Unit 1 at the Visalia Landfill. As construction milestones are met, additional funds from the 046 fund will be released by CalRecycle and placed into this fund.

Core Function

- Utilization of restricted funds for the authorized project of closure construction.

Key Goals and Objectives Results for FY 2017/18**Organizational Performance**

Goal 1: Complete construction Waste Management Unit 1's (WMU-1) closure at the Visalia Landfill by December 2017. **Results:** A Notice of Completion was accepted by the Board of Supervisors in March 2018. Fund 047 will be liquidated and closed June 2018.

Key Goals and Objectives FY 2018/19

As of March 6, 2018, per Resolution No. 2018-0161, the Board of Supervisors accepted the work for the construction of Final Closure for Waste Management Unit 1 Visalia Landfill as complete and authorized the Chairman to sign the Notice of Completion. This fund is now closed as of June 2018.

Terra Bella Sewer District

Reed Schenke

Resource Management Agency Director

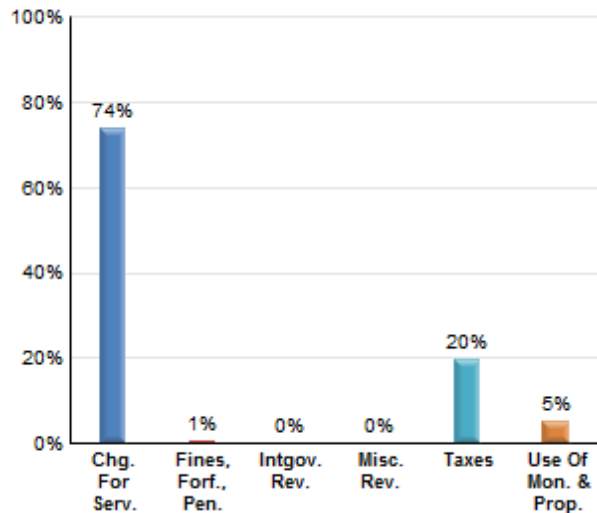
Fund: 761

Agency: 761

SUMMARY OF APPROPRIATIONS AND REVENUES

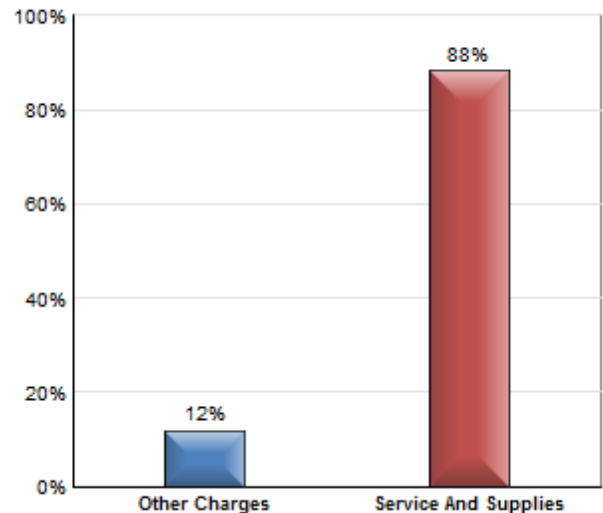
	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
TOTAL ACTIVITY APPROPRIATIONS	\$238,439	\$1,049,390	\$1,063,527	\$14,137
APPROPRIATIONS:				
Other Charges	\$132,257	\$126,513	\$126,023	\$(490)
Service And Supplies	\$106,182	\$922,877	\$937,504	\$14,627
TOTAL APPROPRIATIONS:	\$238,439	\$1,049,390	\$1,063,527	\$14,137
REVENUES:				
Charges For Current Serv	\$143,031	\$143,032	\$143,032	\$-
Fines,Forfeit.,Penalties	\$1,298	\$1,300	\$1,250	\$(50)
Intergovernmental Revenue	\$351	\$200	\$350	\$150
Miscellaneous Revenue	\$-	\$1	\$2	\$1
Rev. from Use of Money & Prop	\$9,622	\$8,500	\$10,000	\$1,500
Taxes	\$39,243	\$33,927	\$38,412	\$4,485
TOTAL REVENUES:	\$193,545	\$186,960	\$193,046	\$6,086
NET POSITION	\$44,894	\$862,430	\$870,481	\$8,051

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Terra Bella Sewer Maintenance District is an independent Special District for which the Board of Supervisors serves as the District's governing board. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, is responsible for District administration and operations. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

Core Function

- Responsible for the safe and cost-effective management of the Terra Bella Waste Water Treatment Facility.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Ensure safe, clean and reliable sewage treatment facilities.

- **Objective 1** – Monitor and test sewage treatment facilities according to the Water Quality Control Board waste discharge requirements. **Results:** Objective met. Sewer systems have been tested and reported monthly to the State Water Board.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs rapidly with minimal impacts to users by June 2018. **Results:** Objective Met. Ongoing management prevented spills or significant blockages.

Organizational Performance

Goal 1: Maintain independent financial sustainability of the Terra Bella sewer system.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2017. **Results:** Objective met. This was completed in August of 2017.
- **Objective 2** – Perform rate study and make recommendations for fee adjustments as necessary for the financial sustainability of water and sewer systems by June 2018. **Results:** Objective in progress. The ZOB Strategic Financing Plan included a cursory investigation into the current rate structure and its affordability.

Goal 2: Prepare system infrastructure to reduce impediments to future development within the sewer district.

- **Objective 1** – Prepare Capital Improvement Plan by June 2018. **Results:** Objective in progress. Staff is working towards the development of capital improvement plans for the Zones and County Services Areas as time and resources permit.

Quality of Life

Goal 1: Minimize administrative burden for water and sewer system customers.

- **Objective 1** – Analyze opportunities for alternative payment methods such as online or recurring automated billing to provide modern payment options for customers by June 2018. **Results:** Objective in progress. The staff has reached out to vendors to establish options.

Other Accomplishments in FY 2017/18

- The Terra Bella Sewer Maintenance District remains a fiscally sustainable and independent system.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Ensure safe, clean and reliable sewage treatment facilities.

- **Objective 1** – Monitor and test sewage treatment facilities according to the Water Quality Control Board waste discharge requirements.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2019

Organizational Performance

Goal 1: Maintain independent financial sustainability of the Terra Bella sewer system.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2018.
- **Objective 2** – Perform rate study and make recommendations for fee increases as necessary for the financial sustainability of water and sewer systems.

Goal 2: Prepare system infrastructure to reduce impediments to future development within the sewer district.

- **Objective 1** – Prepare Capital Improvement Plan by June 2019.

Economic Well-Being

Goal 1: Adjust the rate structure to improve financial sustainability.

Objective 1 – Increase rates to appropriately increase revenue to suggested rates as identified in the ZOB Strategic Financing Plan.

Quality of Life

Goal 1: Reduce administrative burden for water and sewer system customers.

- **Objective 1** – Analyze opportunities for alternative payment methods such as online or recurring automated billing to provide modern payment options for customers.

Budget Request

The Requested Budget represents an overall increase of \$14,137 or 1% in expenditures and an increase of \$6,086 or 3% in revenues when compared with the FY 2017/18 Final Budget. The \$870,481 difference between revenues and expenses represents the use of Unrestricted Net Position.

There are no significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget.

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.

L and M Funds

Reed Schenke

Resource Management Agency Director

Fund: L01				
Agency: L01				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$4,697	\$111,231	\$116,629	\$5,398
TOTAL ACTIVITY APPROPRIATIONS:	\$4,697	\$111,231	\$116,629	\$5,398
APPROPRIATIONS:				
Other Charges	\$3,948	\$2,747	\$4,059	\$1,312
Service And Supplies	\$749	\$108,484	\$112,570	\$4,086
TOTAL APPROPRIATIONS:	\$4,697	\$111,231	\$116,629	\$5,398
REVENUES:				
Charges For Current Serv	\$7,767	\$7,690	\$7,690	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$1,246	\$1,200	\$1,200	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$9,013	\$8,899	\$8,899	\$-
NET POSITION	\$(4,316)	\$102,332	\$107,730	\$5,398
Fund: L05				
Agency: L05				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$590	\$14,760	\$15,792	\$1,032
TOTAL ACTIVITY APPROPRIATIONS:	\$590	\$14,760	\$15,792	\$1,032
APPROPRIATIONS:				
Other Charges	\$590	\$584	\$624	\$40
Service And Supplies	\$-	\$14,176	\$15,168	\$992
TOTAL APPROPRIATIONS:	\$590	\$14,760	\$15,792	\$1,032
REVENUES:				
Charges For Current Serv	\$1,514	\$1,514	\$1,514	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$155	\$150	\$150	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$1,669	\$1,673	\$1,673	\$-
NET POSITION	\$(1,079)	\$13,087	\$14,119	\$1,032
Fund: L10				
Agency: L10				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$632	\$30,255	\$31,823	\$1,568
TOTAL ACTIVITY APPROPRIATIONS:	\$632	\$30,255	\$31,823	\$1,568
APPROPRIATIONS:				
Other Charges	\$632	\$626	\$666	\$40
Service And Supplies	\$-	\$29,629	\$31,157	\$1,528
TOTAL APPROPRIATIONS:	\$632	\$30,255	\$31,823	\$1,568
REVENUES:				
Charges For Current Serv	\$1,787	\$1,757	\$1,757	\$-

Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$340	\$329	\$329	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$2,127	\$2,095	\$2,095	\$-

NET POSITION	\$(1,495)	\$28,160	\$29,728	\$1,568
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Fund: L16

Agency: L16

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$4,079	\$114,177	\$120,595	\$6,418
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TOTAL ACTIVITY APPROPRIATIONS:	\$4,079	\$114,177	\$120,595	\$6,418
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APPROPRIATIONS:

Other Charges	\$3,787	\$3,137	\$3,751	\$614
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Service And Supplies	\$292	\$111,040	\$116,844	\$5,804
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TOTAL APPROPRIATIONS:	\$4,079	\$114,177	\$120,595	\$6,418
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REVENUES:

Charges For Current Serv	\$8,315	\$8,290	\$8,290	\$-
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Intergovernmental Revenue	\$-	\$1	\$1	\$-
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Rev. from Use of Money & Prop	\$1,267	\$1,224	\$1,224	\$-
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Taxes	\$-	\$8	\$8	\$-
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TOTAL REVENUES:	\$9,582	\$9,523	\$9,523	\$-
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NET POSITION	\$(5,503)	\$104,654	\$111,072	\$6,418
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Fund: L60

Agency: L60

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$560	\$26,593	\$28,811	\$2,218
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TOTAL ACTIVITY APPROPRIATIONS:	\$560	\$26,593	\$28,811	\$2,218
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APPROPRIATIONS:

Other Charges	\$560	\$554	\$552	\$(2)
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Service And Supplies	\$-	\$26,039	\$28,259	\$2,220
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TOTAL APPROPRIATIONS:	\$560	\$26,593	\$28,811	\$2,218
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REVENUES:

Charges For Current Serv	\$2,403	\$2,403	\$2,403	\$-
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Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
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Rev. from Use of Money & Prop	\$283	\$272	\$300	\$28
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Taxes	\$-	\$8	\$-	\$(8)
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TOTAL REVENUES:	\$2,686	\$2,684	\$2,703	\$19
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NET POSITION	\$(2,126)	\$23,909	\$26,108	\$2,199
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Fund: L65

Agency: L65

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$1,196	\$43,616	\$46,229	\$2,613
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TOTAL ACTIVITY APPROPRIATIONS:	\$1,196	\$43,616	\$46,229	\$2,613
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APPROPRIATIONS:

Other Charges	\$1,196	\$1,190	\$540	\$(650)
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Service And Supplies	\$-	\$42,426	\$45,689	\$3,263
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TOTAL APPROPRIATIONS:	\$1,196	\$43,616	\$46,229	\$2,613
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REVENUES:

Charges For Current Serv	\$2,991	\$2,982	\$2,982	\$-
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Intergovernmental Revenue	\$-	\$1	\$1	\$-
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Rev. from Use of Money & Prop	\$484	\$468	\$468	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$3,475	\$3,459	\$3,459	\$-

NET POSITION	\$(2,279)	\$40,157	\$42,770	\$2,613
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Fund: L70

Agency: L70

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$969	\$28,112	\$30,904	\$2,792
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TOTAL ACTIVITY APPROPRIATIONS:	\$969	\$28,112	\$30,904	\$2,792
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APPROPRIATIONS:

Other Charges	\$969	\$530	\$528	\$(2)
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Service And Supplies	\$-	\$27,582	\$30,376	\$2,794
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TOTAL APPROPRIATIONS:	\$969	\$28,112	\$30,904	\$2,792
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REVENUES:

Charges For Current Serv	\$2,965	\$2,965	\$2,965	\$-
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Intergovernmental Revenue	\$-	\$1	\$1	\$-
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Rev. from Use of Money & Prop	\$292	\$280	\$280	\$-
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Taxes	\$-	\$8	\$8	\$-
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TOTAL REVENUES:	\$3,257	\$3,254	\$3,254	\$-
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NET POSITION	\$(2,288)	\$24,858	\$27,650	\$2,792
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Fund: L75

Agency: L75

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$443	\$6,790	\$14,041	\$7,251
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TOTAL ACTIVITY APPROPRIATIONS:	\$443	\$6,790	\$14,041	\$7,251
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APPROPRIATIONS:

Other Charges	\$443	\$437	\$190	\$(247)
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Service And Supplies	\$-	\$6,353	\$13,851	\$7,498
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TOTAL APPROPRIATIONS:	\$443	\$6,790	\$14,041	\$7,251
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REVENUES:

Charges For Current Serv	\$1,276	\$944	\$944	\$-
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Intergovernmental Revenue	\$-	\$1	\$1	\$-
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Rev. from Use of Money & Prop	\$63	\$61	\$61	\$-
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Taxes	\$-	\$8	\$6,797	\$6,789
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TOTAL REVENUES:	\$1,339	\$1,014	\$7,803	\$6,789
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NET POSITION	\$(896)	\$5,776	\$6,238	\$462
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Fund: L80

Agency: L80

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$747	\$36,300	\$39,187	\$2,887
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TOTAL ACTIVITY APPROPRIATIONS:	\$747	\$36,300	\$39,187	\$2,887
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APPROPRIATIONS:

Other Charges	\$747	\$728	\$726	\$(2)
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Service And Supplies	\$-	\$35,572	\$38,461	\$2,889
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TOTAL APPROPRIATIONS:	\$747	\$36,300	\$39,187	\$2,887
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REVENUES:

Charges For Current Serv	\$3,040	\$2,948	\$2,948	\$-
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Rev. from Use of Money & Prop	\$390	\$375	\$375	\$-
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Taxes	\$-	\$8	\$8	\$-
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TOTAL REVENUES:	\$3,430	\$3,331	\$3,331	\$-
NET POSITION	\$(2,683)	\$32,969	\$35,856	\$2,887
Fund: L85				
Agency: L85				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$867	\$53,901	\$56,924	\$3,023
TOTAL ACTIVITY APPROPRIATIONS:	\$867	\$53,901	\$56,924	\$3,023
APPROPRIATIONS:				
Other Charges	\$867	\$848	\$244	\$(604)
Service And Supplies	\$-	\$53,053	\$56,680	\$3,627
TOTAL APPROPRIATIONS:	\$867	\$53,901	\$56,924	\$3,023
REVENUES:				
Charges For Current Serv	\$3,561	\$3,525	\$3,525	\$-
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$597	\$576	\$-	\$(576)
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$4,158	\$4,110	\$3,525	\$(585)
NET POSITION	\$(3,291)	\$49,791	\$53,399	\$3,608
Fund: L86				
Agency: L86				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$818	\$88,546	\$99,375	\$10,829
TOTAL ACTIVITY APPROPRIATIONS:	\$818	\$88,546	\$99,375	\$10,829
APPROPRIATIONS:				
Other Charges	\$818	\$812	\$244	\$(568)
Service And Supplies	\$-	\$87,734	\$99,131	\$11,397
TOTAL APPROPRIATIONS:	\$818	\$88,546	\$99,375	\$10,829
REVENUES:				
Charges For Current Serv	\$9,864	\$10,151	\$10,151	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$915	\$872	\$872	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$10,779	\$11,032	\$11,032	\$-
NET POSITION	\$(9,961)	\$77,514	\$88,343	\$10,829
Fund: L87				
Agency: L87				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$476	\$29,551	\$36,118	\$6,567
TOTAL ACTIVITY APPROPRIATIONS:	\$476	\$29,551	\$36,118	\$6,567
APPROPRIATIONS:				
Other Charges	\$476	\$470	\$510	\$40
Service And Supplies	\$-	\$29,081	\$35,608	\$6,527
TOTAL APPROPRIATIONS:	\$476	\$29,551	\$36,118	\$6,567
REVENUES:				
Charges For Current Serv	\$9,942	\$4,750	\$4,750	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$224	\$210	\$210	\$-
Taxes	\$-	\$7	\$7	\$-
TOTAL REVENUES:	\$10,166	\$4,968	\$4,968	\$-

NET POSITION	\$(9,690)	\$24,583	\$31,150	\$6,567
Fund: L88				
Agency: L88				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$588	\$29,640	\$37,967	\$8,327
TOTAL ACTIVITY APPROPRIATIONS:	\$588	\$29,640	\$37,967	\$8,327
APPROPRIATIONS:				
Other Charges	\$588	\$587	\$542	\$(45)
Service And Supplies	\$-	\$29,053	\$37,425	\$8,372
TOTAL APPROPRIATIONS:	\$588	\$29,640	\$37,967	\$8,327
REVENUES:				
Charges For Current Serv	\$8,646	\$8,487	\$8,487	\$-
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$199	\$174	\$174	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$8,845	\$8,670	\$8,669	\$(1)
NET POSITION	\$(8,257)	\$20,970	\$29,298	\$8,328
Fund: L89				
Agency: L89				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$181	\$6,429	\$6,039	\$(390)
TOTAL ACTIVITY APPROPRIATIONS:	\$181	\$6,429	\$6,039	\$(390)
APPROPRIATIONS:				
Other Charges	\$181	\$180	\$135	\$(45)
Service And Supplies	\$-	\$6,249	\$5,904	\$(345)
TOTAL APPROPRIATIONS:	\$181	\$6,429	\$6,039	\$(390)
REVENUES:				
Charges For Current Serv	\$2,893	\$2,893	\$2,893	\$-
Rev. from Use of Money & Prop	\$22	\$5	\$5	\$-
TOTAL REVENUES:	\$2,915	\$2,898	\$2,898	\$-
NET POSITION	\$(2,734)	\$3,531	\$3,141	\$(390)
Fund: L90				
Agency: L90				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$181	\$13,923	\$23,485	\$9,562
TOTAL ACTIVITY APPROPRIATIONS:	\$181	\$13,923	\$23,485	\$9,562
APPROPRIATIONS:				
Other Charges	\$181	\$713	\$668	\$(45)
Service And Supplies	\$-	\$13,210	\$22,817	\$9,607
TOTAL APPROPRIATIONS:	\$181	\$13,923	\$23,485	\$9,562
REVENUES:				
Charges For Current Serv	\$1,316	\$10,434	\$10,434	\$-
Lic.,Permits & Franchise	\$-	\$-	\$1	\$1
Rev. from Use of Money & Prop	\$41	\$39	\$39	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$1,357	\$10,481	\$10,482	\$1
NET POSITION	\$(1,176)	\$3,442	\$13,003	\$9,561

Fund: L91				
Agency: L91				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$3,606	\$3,606	\$-
TOTAL ACTIVITY APPROPRIATIONS:	\$-	\$3,606	\$3,606	\$-
APPROPRIATIONS:				
Other Charges	\$-	\$400	\$400	\$-
Service And Supplies	\$-	\$3,206	\$3,206	\$-
TOTAL APPROPRIATIONS:	\$-	\$3,606	\$3,606	\$-
REVENUES:				
Charges For Current Serv	\$-	\$3,606	\$3,606	\$-
TOTAL REVENUES:	\$-	\$3,606	\$3,606	\$-
NET POSITION	\$0	\$0	\$0	\$0
Fund: M03				
Agency: M03				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$2,003	\$2,031	\$28
TOTAL ACTIVITY APPROPRIATIONS:	\$-	\$2,003	\$2,031	\$28
APPROPRIATIONS:				
Other Charges	\$-	\$22	\$-	\$(22)
Other Financing Uses	\$-	\$-	\$-	\$-
Service And Supplies	\$-	\$1,981	\$2,031	\$50
TOTAL APPROPRIATIONS:	\$-	\$2,003	\$2,031	\$28
REVENUES:				
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$24	\$23	\$23	\$-
Taxes	\$-	\$7	\$7	\$-
TOTAL REVENUES:	\$24	\$31	\$31	\$-
NET POSITION	\$(24)	\$1,972	\$2,000	\$28
Fund: M04				
Agency: M04				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$68	\$44,093	\$-	\$(44,093)
TOTAL ACTIVITY APPROPRIATIONS:	\$68	\$44,093	\$-	\$(44,093)
APPROPRIATIONS:				
Other Charges	\$68	\$553	\$-	\$(553)
Service And Supplies	\$-	\$43,540	\$-	\$(43,540)
TOTAL APPROPRIATIONS:	\$68	\$44,093	\$-	\$(44,093)
REVENUES:				
Charges For Current Serv	\$-	\$6,419	\$-	\$(6,419)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$461	\$450	\$-	\$(450)
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$461	\$6,878	\$-	\$(6,878)
NET POSITION	\$(393)	\$37,215	\$0	\$(37,215)
Fund: M06				
Agency: M06				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE

ACTIVITY APPROPRIATIONS:				
Public Ways	\$758	\$54,801	\$63,129	\$8,328
TOTAL ACTIVITY APPROPRIATIONS	\$758	\$54,801	\$63,129	\$8,328
APPROPRIATIONS:				
Other Charges	\$758	\$778	\$904	\$126
Service And Supplies	\$-	\$54,023	\$62,225	\$8,202
TOTAL APPROPRIATIONS:	\$758	\$54,801	\$63,129	\$8,328
REVENUES:				
Charges For Current Serv	\$6,450	\$6,790	\$6,790	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$545	\$518	\$518	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$6,995	\$7,317	\$7,317	\$-
NET POSITION	\$(6,237)	\$47,484	\$55,812	\$8,328
Fund: M07				
Agency: M07				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$22	\$-	\$(22)
TOTAL ACTIVITY APPROPRIATIONS:	\$-	\$22	\$-	\$(22)
APPROPRIATIONS:				
Other Charges	\$-	\$22	\$-	\$(22)
Other Financing Uses	\$-	\$-	\$-	\$-
TOTAL APPROPRIATIONS:	\$-	\$22	\$-	\$(22)
REVENUES:				
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$-	\$13	\$-	\$(13)
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$-	\$22	\$-	\$(22)
NET POSITION	\$0	\$0	\$0	\$0
Fund: M86				
Agency: M86				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$1,095	\$113,252	\$128,388	\$15,136
TOTAL ACTIVITY APPROPRIATIONS:	\$1,095	\$113,252	\$128,388	\$15,136
APPROPRIATIONS:				
Other Charges	\$1,095	\$1,114	\$1,270	\$156
Service And Supplies	\$-	\$112,138	\$127,118	\$14,980
TOTAL APPROPRIATIONS:	\$1,095	\$113,252	\$128,388	\$15,136
REVENUES:				
Charges For Current Serv	\$14,092	\$14,503	\$14,503	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$1,135	\$1,076	\$1,076	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$15,227	\$15,588	\$15,588	\$-
NET POSITION	\$(14,132)	\$97,664	\$112,800	\$15,136
Fund: M87				
Agency: M87				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$730 349	\$16,876	\$20,344	\$3,468

TOTAL ACTIVITY APPROPRIATIONS	\$730	\$16,876	\$20,344	\$3,468
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APPROPRIATIONS:

Other Charges	\$730	\$748	\$773	\$25
Service And Supplies	\$-	\$16,128	\$19,571	\$3,443
TOTAL APPROPRIATIONS:	\$730	\$16,876	\$20,344	\$3,468

REVENUES:

Charges For Current Serv	\$6,027	\$2,879	\$2,879	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$135	\$127	\$127	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$6,162	\$3,015	\$3,015	\$-

NET POSITION	\$(5,432)	\$13,861	\$17,329	\$3,468
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Fund: M88

Agency: M88

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$1,061	\$18,796	\$21,713	\$2,917
TOTAL ACTIVITY APPROPRIATIONS:	\$1,061	\$18,796	\$21,713	\$2,917

APPROPRIATIONS:

Other Charges	\$1,061	\$770	\$729	\$(41)
Service And Supplies	\$-	\$18,026	\$20,984	\$2,958
TOTAL APPROPRIATIONS:	\$1,061	\$18,796	\$21,713	\$2,917

REVENUES:

Charges For Current Serv	\$3,644	\$3,644	\$3,644	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$166	\$155	\$155	\$-
Taxes	\$-	\$7	\$7	\$-
TOTAL REVENUES:	\$3,810	\$3,807	\$3,807	\$-

NET POSITION	\$(2,749)	\$14,989	\$17,906	\$2,917
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Fund: M89

Agency: M89

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$430	\$7,690	\$9,039	\$1,349
TOTAL ACTIVITY APPROPRIATIONS:	\$430	\$7,690	\$9,039	\$1,349

APPROPRIATIONS:

Other Charges	\$430	\$755	\$704	\$(51)
Service And Supplies	\$-	\$6,935	\$8,335	\$1,400
TOTAL APPROPRIATIONS:	\$430	\$7,690	\$9,039	\$1,349

REVENUES:

Charges For Current Serv	\$1,790	\$1,790	\$1,790	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$62	\$56	\$56	\$-
Taxes	\$-	\$7	\$7	\$-
TOTAL REVENUES:	\$1,852	\$1,854	\$1,854	\$-

NET POSITION	\$(1,422)	\$5,836	\$7,185	\$1,349
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Fund: M90

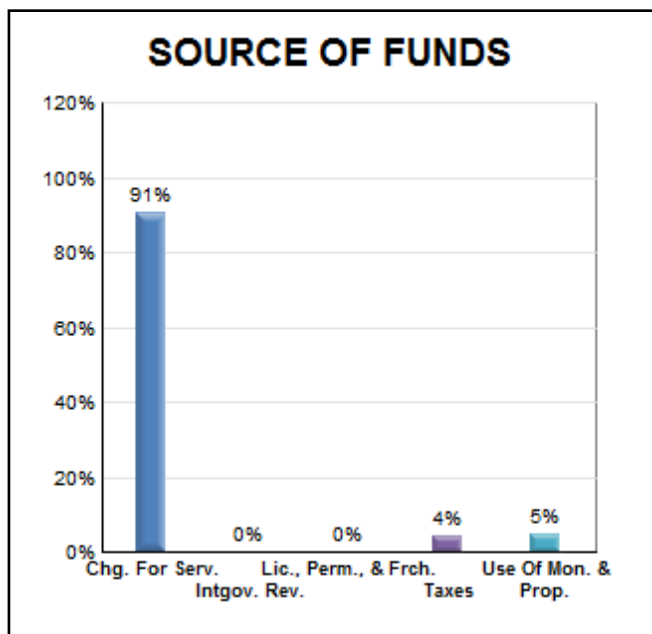
Agency: M90

SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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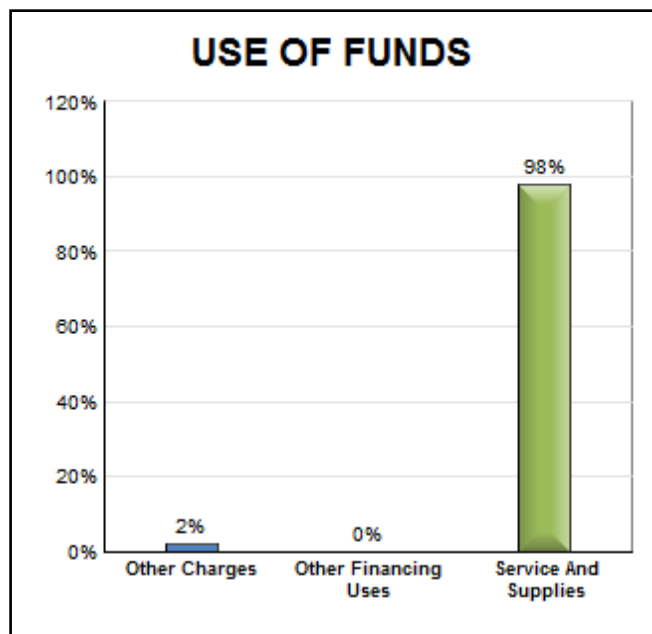
ACTIVITY APPROPRIATIONS:

Public Ways	\$837	\$69,886	\$89,678	\$19,792
TOTAL ACTIVITY APPROPRIATIONS:	\$837	\$69,886	\$89,678	\$19,792

APPROPRIATIONS:				
Other Charges	\$837	\$854	\$859	\$5
Service And Supplies	\$-	\$69,032	\$88,819	\$19,787
TOTAL APPROPRIATIONS:	\$837	\$69,886	\$89,678	\$19,792
REVENUES:				
Charges For Current Serv	\$20,177	\$19,803	\$19,803	\$-
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$469	\$411	\$411	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$20,646	\$20,223	\$20,223	\$-
NET POSITION	\$(19,809)	\$49,663	\$69,455	\$19,792
Fund: M91				
Agency: M91				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$430	\$50,206	\$28,202	\$(22,004)
TOTAL ACTIVITY APPROPRIATIONS:	\$430	\$50,206	\$28,202	\$(22,004)
APPROPRIATIONS:				
Other Charges	\$430	\$958	\$967	\$9
Service And Supplies	\$-	\$49,248	\$27,235	\$(22,013)
TOTAL APPROPRIATIONS:	\$430	\$50,206	\$28,202	\$(22,004)
REVENUES:				
Charges For Current Serv	\$2,716	\$43,068	\$21,534	\$(21,534)
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$85	\$81	\$81	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$2,801	\$43,158	\$21,624	\$(21,534)
NET POSITION	\$(2,371)	\$7,048	\$6,578	\$(470)
Fund: M92				
Agency: M92				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$6,447	\$6,447	\$-
TOTAL ACTIVITY APPROPRIATIONS:	\$-	\$6,447	\$6,447	\$-
APPROPRIATIONS:				
Other Charges	\$-	\$400	\$400	\$-
Service And Supplies	\$-	\$6,047	\$6,047	\$-
TOTAL APPROPRIATIONS:	\$-	\$6,447	\$6,447	\$-
REVENUES:				
Charges For Current Serv	\$-	\$6,447	\$6,447	\$-
TOTAL REVENUES:	\$-	\$6,447	\$6,447	\$-
NET POSITION	\$0	\$0	\$0	\$0



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The L & M Funds are used to budget for assessment districts and established to provide for the long-term maintenance of roads, storm drainage systems, and landscape belts within residential subdivisions of unincorporated areas. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, provides district administration. Revenue for the districts is derived through annual fees assessed on specified parcels receiving the benefit. Fees are adjusted annually to reflect any cost variations in maintaining the District. Funding is collected and held in reserve for scheduled work and periodic maintenance.

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
- L89 Traver Storm Drain Assessment District 14-830
- L90 Visalia Storm Drain Assessment District 14-792
- L-91 Visalia Storm Drain Assessment District 16-767
- 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 Dist. 09-804R
- M89 Goshen District 12-804R
- M90 Visalia District 13-792R
- M91 Visalia District 14-792R
- M92 Visalia Road Maintenance District 16-767R

Core Function

- Maintain County roadway, landscape, lighting, or drainage areas within the appropriately assigned assessment districts.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Provide cost-effective operations and maintenance for the storm drainage systems, roadways, and landscape belts within the assessment districts.

- **Objective 1** – Perform an inspection of the basins at least twice in FY 2017/18, preferably once in the fall and once in the spring. Repair and maintain basins as necessary based on inspections. **Results:** Objective ongoing. Inspections and repairs are performed as needed.
- **Objective 2** – Provide tree trimming/pruning to prevent safety hazards and power outages. **Results:** Objective ongoing. Inspections and repairs are performed as needed.
- **Objective 3** – Replace all fences along L01 & L16 right of way. **Results:** Objective in progress. Staff is investigating a longer-term solution such as a concrete fence.

Organizational Performance

Goal 1: Ensure adequate funding for the management and maintenance of the assessment districts storm drainage systems, roadways and landscape districts.

- **Objective 1** - Ensure annual assessment district fees are provided to the Assessor's Office for placement on the tax roll within 1 month of the establishment of the new district. **Results:** Objective ongoing. No new districts created in FY 2017/18.

Goal 2: Maintain district facilities for functional and aesthetic purposes.

- **Objective 1** – Revise and update the road improvement plan for all L&M's to address current road/storm drain conditions. **Results:** Objective in progress. The staff has prepared an updated improvement plan timeline and draft in FY 2017/18.

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). **Results:** Objective in progress. Rate increase study has begun.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Provide cost-effective operations and maintenance for the storm drainage systems, roadways, and landscape belts within the assessment districts.

- **Objective 1** – Perform an inspection of the basins at least twice in FY 2018/19, preferably once in the fall and once in the spring. Repair and maintain basins as necessary based on inspections.
- **Objective 2** – Perform an inspection of the drainage inlets and gutters in FY 2018/19. Repair and maintain as necessary based on inspections.
- **Objective 3** - Provide tree trimming/pruning to prevent safety hazards and power outages.
- **Objective 4** - Replace all fences along L01 & L16 right of way.

Organizational Performance

Goal 1: Ensure adequate funding for the management and maintenance of the assessment districts storm drainage systems, roadways and landscape districts.

- **Objective 1** – Ensure annual assessment district fees are provided to the Assessor's Office for placement on the tax roll within 1 month of the establishment of the new district.

Goal 2: Maintain district facilities for functional and aesthetic purposes.

- **Objective 1** – Finalize update to the road improvement plan for all L&M's to address current road/storm drain conditions by June 2019.

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 CPI.

Quality of Life

Budget Request

The Requested Budget represents an overall increase of \$54,994 or 5% in expenditures and a decrease of \$22,211 or 12% in revenues when compared with the FY 2017/18 Final Budget. The \$908,670 difference between expenditures and revenues is the use of Unrestricted Net Position.

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.

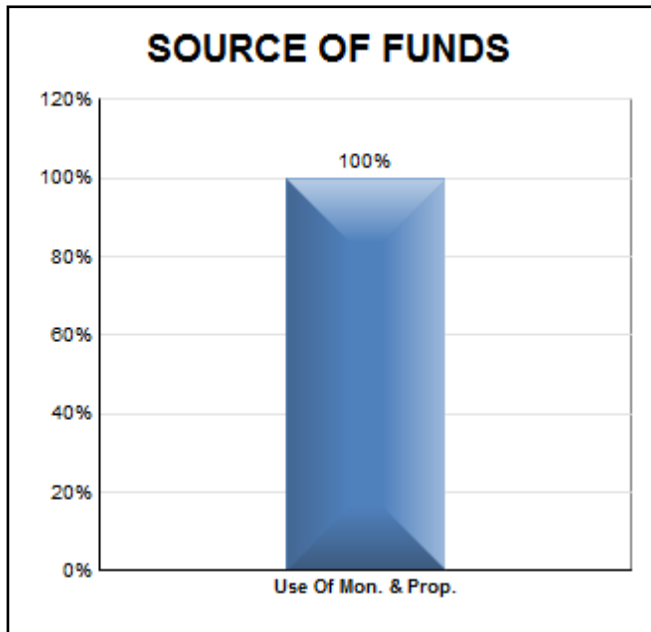
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Lemon Cove Water

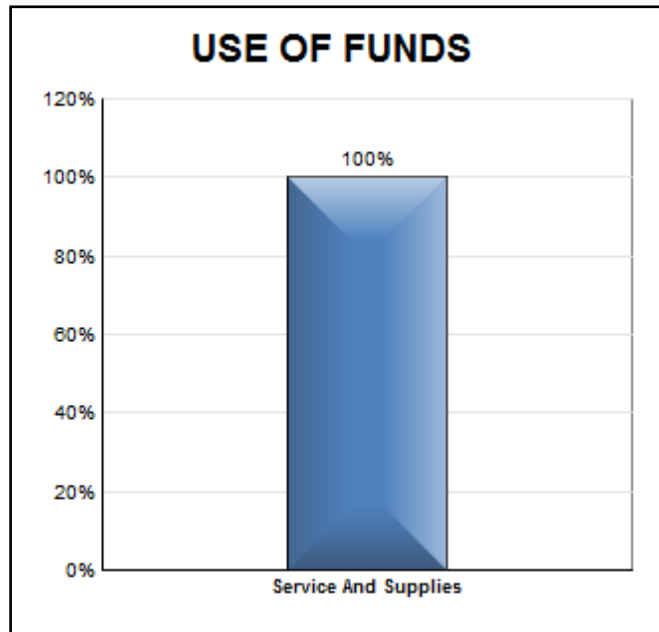
Reed Schenke

Resource Management Agency Director

Fund: C15				
Agency: C15				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$-	\$49,197	\$49,948	\$751
TOTAL ACTIVITY APPROPRIATIONS:	\$-	\$49,197	\$49,948	\$751
APPROPRIATIONS:				
Service And Supplies	\$-	\$49,197	\$49,948	\$751
TOTAL APPROPRIATIONS:	\$-	\$49,197	\$49,948	\$751
REVENUES:				
Rev. from Use of Money & Prop	\$603	\$560	\$600	\$40
TOTAL REVENUES:	\$603	\$560	\$600	\$40
NET POSITION	\$(603)	\$48,637	\$49,348	\$711



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The purpose of the C Funds is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the County. The Resource Management Agency administers the C Funds for sewer and water projects.

The only active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

Core Function

- To provide safe drinking water to residents of Lemon Cove.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Provide an adequate and safe water supply.

Objective 1 – Provide assistance with maintenance and repair of the water distribution system.

Results: Ongoing: Assistance provided as needed

Other Accomplishments in FY 2017/18

- Staff provided assistance with maintenance and repair of the water distribution system.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Provide assistance with maintenance and repair of the water distribution system.

Budget Request

The Requested Budget represents an overall increase of \$751 or 2% in expenditures an increase of \$40 or 7% in revenues when compared with FY 2017/18 Final Budget. The \$49,348 difference between expenses and revenues represent the use of Unrestricted Net Position.

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.

Zones of Benefits

Reed Schenke

Resource Management Agency Director

Fund: Z01				
Agency: Z01				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$39,021	\$51,154	\$54,108	\$2,954
TOTAL ACTIVITY APPROPRIATIONS:	\$39,021	\$51,154	\$54,108	\$2,954
APPROPRIATIONS:				
Other Charges	\$17,557	\$23,717	\$24,521	\$804
Service And Supplies	\$21,464	\$27,437	\$29,587	\$2,150
TOTAL APPROPRIATIONS:	\$39,021	\$51,154	\$54,108	\$2,954
REVENUES:				
Charges For Current Serv	\$20,904	\$20,904	\$20,905	\$1
Fines,Forfeit.,Penalties	\$278	\$280	\$230	\$(50)
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$922	\$-	\$1	\$1
Rev. from Use of Money & Prop	\$104	\$100	\$100	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$22,208	\$21,293	\$21,245	\$(48)
NET POSITION	\$16,813	\$29,861	\$32,863	\$3,002
Fund: Z10				
Agency: Z10				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$94,060	\$122,949	\$113,487	\$(9,462)
TOTAL ACTIVITY APPROPRIATIONS:	\$94,060	\$122,949	\$113,487	\$(9,462)
APPROPRIATIONS:				
Other Charges	\$46,693	\$43,588	\$50,546	\$6,958
Service And Supplies	\$47,367	\$79,361	\$62,941	\$(16,420)
TOTAL APPROPRIATIONS:	\$94,060	\$122,949	\$113,487	\$(9,462)
REVENUES:				
Charges For Current Serv	\$61,641	\$62,142	\$62,644	\$502
Fines,Forfeit.,Penalties	\$494	\$500	\$350	\$(150)
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$697	\$1	\$2	\$1
Rev. from Use of Money & Prop	\$3,410	\$3,552	\$3,912	\$360
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$66,242	\$66,204	\$66,917	\$713
NET POSITION	\$27,818	\$56,745	\$46,570	\$(10,175)
Fund: Z11				
Agency: Z11				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$68,044	\$170,314	\$154,088	\$(16,226)
TOTAL ACTIVITY APPROPRIATIONS:	\$68,044	\$170,314	\$154,088	\$(16,226)
APPROPRIATIONS:				
Other Charges	\$33,751	\$32,288	\$43,766	\$11,478

Service And Supplies	\$34,293	\$138,026	\$110,322	\$(27,704)
TOTAL APPROPRIATIONS:	\$68,044	\$170,314	\$154,088	\$(16,226)

REVENUES:

Charges For Current Serv	\$55,587	\$56,069	\$56,211	\$142
Fines,Forfeit.,Penalties	\$470	\$500	\$340	\$(160)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$-	\$1	\$2	\$1
Rev. from Use of Money & Prop	\$1,204	\$1,200	\$1,200	\$-
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$57,261	\$57,779	\$57,761	\$(18)

NET POSITION	\$10,783	\$112,535	\$96,327	\$(16,208)
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Fund: Z50
Agency: Z50
SUMMARY OF APPROPRIATIONS AND REVENUES

2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Plant Acquisition	\$125,672	\$117,114	\$134,261	\$17,147
TOTAL ACTIVITY APPROPRIATIONS:	\$125,672	\$117,114	\$134,261	\$17,147

APPROPRIATIONS:

Other Charges	\$44,836	\$40,613	\$50,806	\$10,193
Service And Supplies	\$80,836	\$76,501	\$83,455	\$6,954
TOTAL APPROPRIATIONS:	\$125,672	\$117,114	\$134,261	\$17,147

REVENUES:

Charges For Current Serv	\$73,002	\$73,002	\$72,670	\$(332)
Fines,Forfeit.,Penalties	\$1,216	\$1,225	\$980	\$(245)
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$1,020	\$-	\$2	\$2
Rev. from Use of Money & Prop	\$150	\$200	\$250	\$50
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$75,388	\$74,436	\$73,911	\$(525)

NET POSITION	\$50,284	\$42,678	\$60,350	\$17,672
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Fund: Z60
Agency: Z60
SUMMARY OF APPROPRIATIONS AND REVENUES

2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Plant Acquisition	\$80,432	\$82,847	\$98,936	\$16,089
TOTAL ACTIVITY APPROPRIATIONS:	\$80,432	\$82,847	\$98,936	\$16,089

APPROPRIATIONS:

Other Charges	\$34,564	\$33,972	\$45,258	\$11,286
Service And Supplies	\$45,868	\$48,875	\$53,678	\$4,803
TOTAL APPROPRIATIONS:	\$80,432	\$82,847	\$98,936	\$16,089

REVENUES:

Charges For Current Serv	\$44,684	\$44,550	\$44,551	\$1
Fines,Forfeit.,Penalties	\$654	\$650	\$640	\$(10)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$3,681	\$-	\$2	\$2
Rev. from Use of Money & Prop	\$104	\$100	\$200	\$100
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$49,123	\$45,309	\$45,401	\$92

NET POSITION	\$31,309	\$37,538	\$53,535	\$15,997
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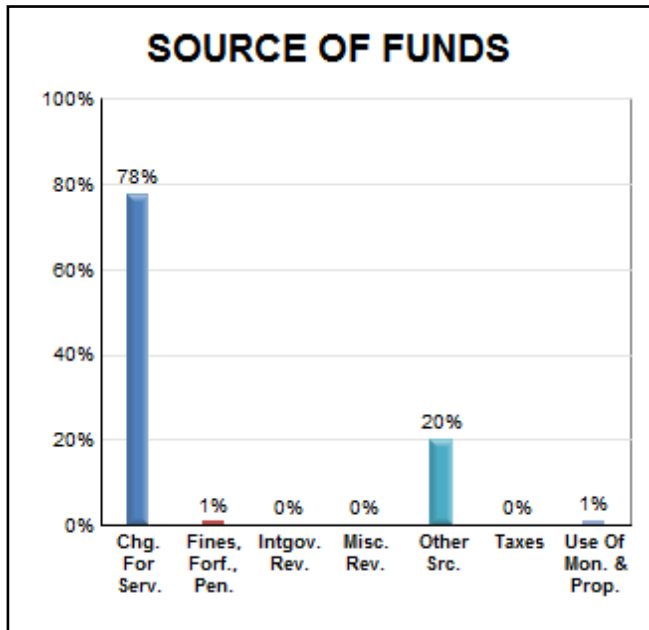
Fund: Z70
Agency: Z70
SUMMARY OF APPROPRIATIONS AND REVENUES

2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
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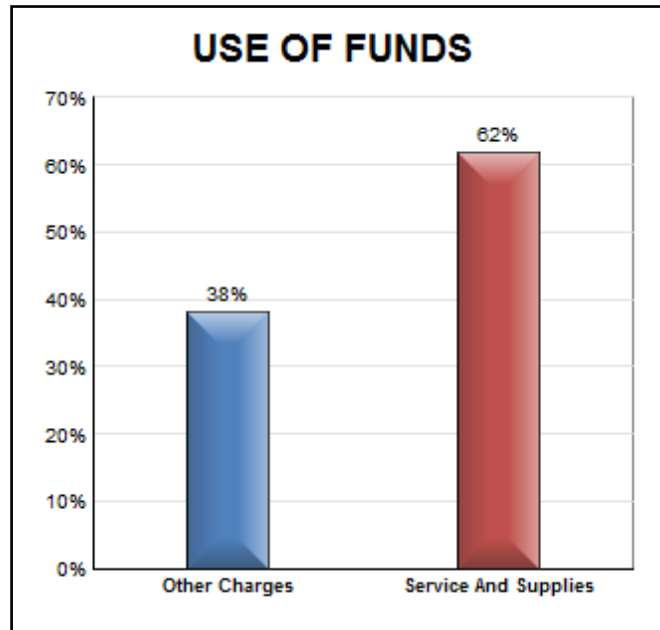
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$105,488	\$106,151	\$120,030	\$13,879
TOTAL ACTIVITY APPROPRIATIONS	\$105,488	\$106,151	\$120,030	\$13,879
APPROPRIATIONS:				
Other Charges	\$39,867	\$39,042	\$49,136	\$10,094
Service And Supplies	\$65,621	\$67,109	\$70,894	\$3,785
TOTAL APPROPRIATIONS:	\$105,488	\$106,151	\$120,030	\$13,879
REVENUES:				
Charges For Current Serv	\$49,154	\$49,006	\$48,409	\$(597)
Fines,Forfeit.,Penalties	\$420	\$420	\$570	\$150
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$10	\$10	\$2	\$(8)
Rev. from Use of Money & Prop	\$251	\$200	\$300	\$100
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$49,835	\$49,645	\$49,290	\$(355)
NET POSITION	\$55,653	\$56,506	\$70,740	\$14,234
Fund: Z80				
Agency: Z80				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$151,961	\$167,479	\$199,365	\$31,886
TOTAL ACTIVITY APPROPRIATIONS:	\$151,961	\$167,479	\$350,177	\$182,698
APPROPRIATIONS:				
Other Charges	\$69,931	\$61,875	\$121,448	\$59,573
Service And Supplies	\$82,030	\$105,604	\$228,729	\$123,125
TOTAL APPROPRIATIONS:	\$151,961	\$167,479	\$350,177	\$182,698
REVENUES:				
Charges For Current Serv	\$90,485	\$87,783	\$84,121	\$(3,662)
Fines,Forfeit.,Penalties	\$816	\$1,000	\$780	\$(220)
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$460	\$10	\$2	\$(8)
Other Financing Sources	\$-	\$-	\$150,812	\$150,812
Rev. from Use of Money & Prop	\$229	\$275	\$430	\$155
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$91,990	\$89,077	\$236,154	\$147,077
NET POSITION	\$59,971	\$78,402	\$114,023	\$35,621
Fund: Z90				
Agency: Z90				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$102,960	\$103,335	\$121,660	\$18,325
TOTAL ACTIVITY APPROPRIATIONS:	\$102,960	\$103,335	\$121,660	\$18,325
APPROPRIATIONS:				
Other Charges	\$31,767	\$35,678	\$42,123	\$6,445
Service And Supplies	\$71,193	\$67,657	\$79,537	\$11,880
TOTAL APPROPRIATIONS:	\$102,960	\$103,335	\$121,660	\$18,325
REVENUES:				
Charges For Current Serv	\$77,112	\$77,113	\$77,113	\$-
Fines,Forfeit.,Penalties	\$707	\$725	\$820	\$95
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$5	\$1	\$2	\$1
Rev. from Use of Money & Prop	\$413	\$400	\$250	\$(150)
Taxes	\$-	\$8	\$8	\$-

TOTAL REVENUES:	\$78,237	\$78,248	\$78,194	\$(54)
NET POSITION	\$24,723	\$25,087	\$43,466	\$18,379
Fund: Z91				
Agency: Z91				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$73,830	\$75,048	\$92,799	\$17,751
TOTAL ACTIVITY APPROPRIATIONS:	\$73,830	\$75,048	\$92,799	\$17,751
APPROPRIATIONS:				
Other Charges	\$25,529	\$26,932	\$37,365	\$10,433
Service And Supplies	\$48,301	\$48,116	\$55,434	\$7,318
TOTAL APPROPRIATIONS:	\$73,830	\$75,048	\$92,799	\$17,751
REVENUES:				
Charges For Current Serv	\$44,268	\$44,299	\$44,298	\$(1)
Fines,Forfeit.,Penalties	\$509	\$525	\$560	\$35
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$782	\$1	\$2	\$1
Rev. from Use of Money & Prop	\$147	\$150	\$215	\$65
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$45,706	\$44,984	\$45,084	\$100
NET POSITION	\$28,124	\$30,064	\$47,715	\$17,651
Fund: Z95				
Agency: Z95				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$42,578	\$83,550	\$68,833	\$(14,717)
TOTAL ACTIVITY APPROPRIATIONS:	\$42,578	\$83,550	\$68,833	\$(14,717)
APPROPRIATIONS:				
Other Charges	\$21,420	\$22,476	\$35,648	\$13,172
Service And Supplies	\$21,158	\$61,074	\$33,185	\$(27,889)
TOTAL APPROPRIATIONS:	\$42,578	\$83,550	\$68,833	\$(14,717)
REVENUES:				
Charges For Current Serv	\$21,636	\$21,737	\$21,736	\$(1)
Fines,Forfeit.,Penalties	\$310	\$400	\$310	\$(90)
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$-	\$1	\$2	\$1
Rev. from Use of Money & Prop	\$1,000	\$1,000	\$840	\$(160)
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$22,946	\$23,147	\$22,897	\$(250)
NET POSITION	\$19,632	\$60,403	\$45,936	\$(14,467)
Fund: Z96				
Agency: Z96				
SUMMARY OF APPROPRIATIONS AND REVENUES	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$100,828	\$105,664	\$136,049	\$30,385
TOTAL ACTIVITY APPROPRIATIONS:	\$100,828	\$105,664	\$136,049	\$30,385
APPROPRIATIONS:				
Other Charges	\$29,027	\$26,403	\$51,067	\$24,664
Service And Supplies	\$71,801	\$79,261	\$84,982	\$5,721
TOTAL APPROPRIATIONS:	\$100,828	\$105,664	\$136,049	\$30,385
REVENUES:				
Charges For Current Serv	\$43,281	\$43,282	\$43,282	\$-

Fines,Forfeit.,Penalties	\$377	\$400	\$360	\$(40)
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$258	\$1	\$2	\$1
Rev. from Use of Money & Prop	\$98	\$100	\$210	\$110
Taxes	\$-	\$8	\$8	\$-
TOTAL REVENUES:	\$44,014	\$43,792	\$43,863	\$71
NET POSITION	\$56,814	\$61,872	\$92,186	\$30,314



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

Purpose

The purpose of the Z Funds are to provide sewer and water systems constructed and operated as Zones of Benefit under two County Service Areas. Administered under the Resource Management Agency's Public Works Branch, Management Group 3, Special Programs, the systems serve small, unincorporated, disadvantaged communities around the County. Revenues are generated from fees collected from ratepayers in each Zone and loans from the County's Revolving Fund.

Core Function

- Responsible for the safe and cost-effective management of sewer and water systems within County Service Areas Number 1 and Number 2.

Some of the Z Fund project areas have the 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.

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 for FY 2017/18

Safety and Security

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Monitor and test water system for quality and adequacy of supply and report findings as required to regulators and users of the system. **Results:** Objective Met. Ongoing testing and reporting were done regularly as required by the State Water Resources Control Board (SWRCB).
- **Objective 2** – Maintain water distribution systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users. **Results:** Objective Met. Ongoing service allowed for limited downtime and leaks in systems.
- **Objective 3** – Begin construction of Phase I of the Yettem and Seville water system consolidation project by June 2018 **Results:** Objective Met. Construction planned to begin in June 2018.

Goal 2: Ensure a safe, clean and reliable source of water for serviced communities within County Service Areas Numbers 1 and 2.

- **Objective 1** – Monitor and test sewage treatment facilities according to the Water Quality Control Board waste discharge requirements. **Results:** Objective met. Sewer systems have been tested and reported monthly to the State Water Board.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2018. **Results:** Objective Met. Ongoing management prevented spills or significant blockages.

Economic Well-Being

Goal 1: Attain independent financial sustainability of water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2017. **Results:** Objective met: Accounts were placed on the Tax Roll in August of 2017.
- **Objective 2** – Investigate opportunities to shift management of Zones of Benefit by consolidating with or transferring control to special districts or municipalities. **Results:** Objective Met. Strategic Financing Plan submitted. The action plan will be submitted by June 2018. Initiative on November 2018 ballot to create a Community Services District (CSD) for Yettem and Seville water systems.

Organizational Performance

Goal 1: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Investigate alternative sources of funding to expand sewer capacity within the Traver Zone of Benefit. **Results:** Objective Met. RMA identified several sources of financing for the project. Options have been presented to the Board of Supervisors including self-financing.
- **Objective 2** – Coordinate system improvements and prepare Capital Improvement Plans for County Service Areas Numbers 1 and 2 as resources allow. **Results:** Objective in progress. Staff is working towards the development of capital improvement plans for the Zones and County Services Areas as time and resources permit.

Goal 2: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Coordinate and provide technical assistance with the North County Surface Water Treatment Plant (NCSWTP) project and Governance group to establish surface water connections for Yettem and Seville systems by June 2018. **Results:** Objective met. Technical assistance was provided to the NCSWTP as requested. County entered into the agreement in 2018.

Other Accomplishments in FY 2017/18

- A comprehensive analysis of the Zones of Benefit was prepared and presented to the Strategic Financing Plan Advisory Ad Hoc Committee.
- A Zones of Benefit action plan was completed and submitted to the Board of Supervisors.
- The Yettem and Seville water system construction began.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Monitor and test water system for quality and adequacy of supply and report findings as required to regulators and users of the system.
- **Objective 2** – Maintain water distribution systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users.
- **Objective 3** – Complete construction of Phase I of the Yettem and Seville water system consolidation project by April 2019.

- **Objective 4** - Promote water conservation efforts in County water system communities.

Goal 2: Ensure safe, clean and reliable sewage treatment facilities for communities within County Service Areas Numbers 1 and 2.

- **Objective 1** – Monitor and test sewage treatment facilities according to the Water Quality Control Board waste discharge requirements.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2018.

Economic Well-Being

Goal 1: Attain independent financial sustainability of water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2018.
- **Objective 2** – Develop and implement opportunities identified in the ZOB action plan to shift management of Zones of Benefit by consolidating with or transferring control to special districts or municipalities.
- **Objective 3** – Explore alternative sources of revenue generation and/or cost reduction identified in the ZOB Strategic Financing Plan.
- **Objective 4** – Increase rates to appropriately increase revenue to suggested rates as identified in the ZOB Strategic Financing Plan.

Organizational Performance

Goal 1: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Coordinate system improvements and prepare Capital Improvement Plans for County Service Areas Numbers 1 and 2 as resources allow.

Goal 2: Improve the reliability and sustainability of water sources for water systems.

- **Objective 1** – Coordinate and provide technical assistance with the North County Surface Water Treatment Plant (NCSWTP) project and Governance group.

Quality of Life

Goal 1: Reduce administrative burden for water and sewer system customers.

- **Objective 1** – Analyze opportunities for alternative payment methods such as online or recurring automated billing to provide modern payment options for customers.

Budget Request

The Requested Budget represents an overall increase of \$258,823 or 22% in expenditures and an increase of \$146,803 or 25% in revenues when compared with the FY 2017/18 Final Budget. The \$703,711 difference between expenditures and revenues represents a combination of the use of Fund Balance in Delft Colony Water and Sewer and Wells Tract Water, an increase in deficit Net Assets, and the use of the County's Revolving Fund.

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.

Flood Control District

Reed Schenke

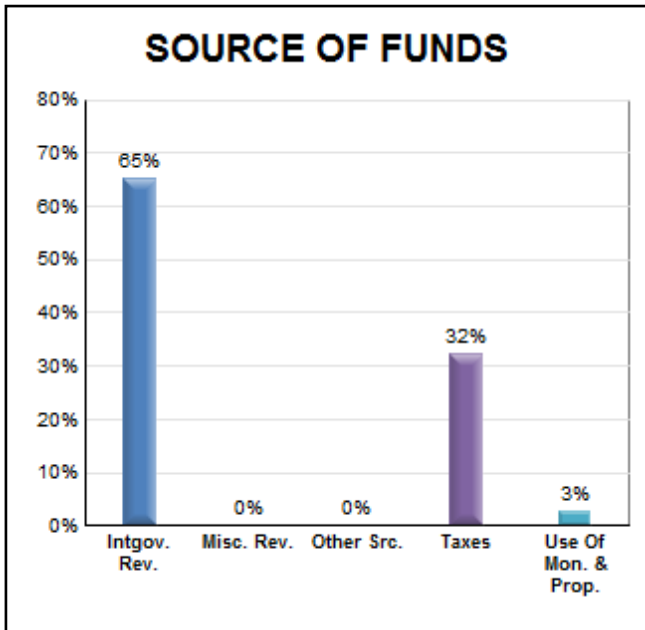
Resource Management Agency Director

Fund: 771

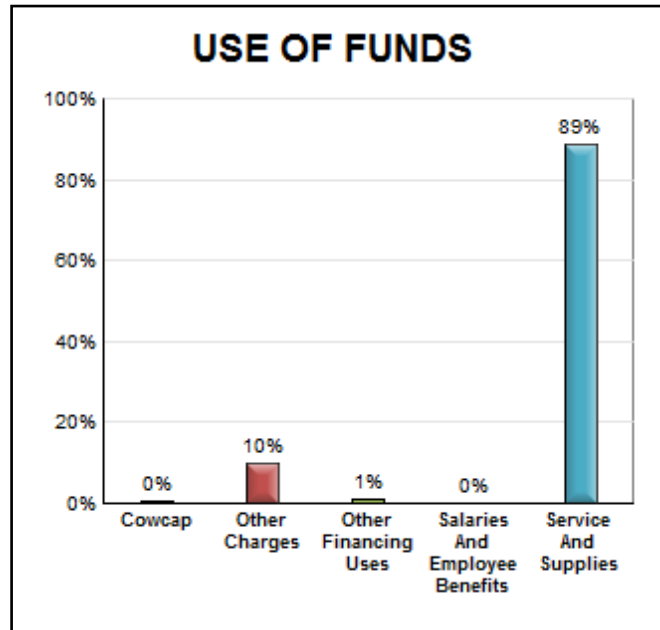
Agency: 771

SUMMARY OF APPROPRIATIONS AND REVENUES

	2016/17 ACTUALS	2017/18 FINAL BUDGET	2018/19 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
TOTAL ACTIVITY APPROPRIATIONS	\$511,584	\$5,706,576	\$5,797,019	\$90,443
APPROPRIATIONS:				
Cowcap	\$6,882	\$14,012	\$27,528	\$13,516
Other Charges	\$267,768	\$449,402	\$566,107	\$116,705
Other Financing Uses	\$40,795	\$125,000	\$47,751	\$(77,249)
Salaries And Employee Benefits	\$-	\$3,000	\$3,000	\$-
Service And Supplies	\$196,139	\$5,115,162	\$5,152,633	\$37,471
TOTAL APPROPRIATIONS:	\$511,584	\$5,706,576	\$5,797,019	\$90,443
REVENUES:				
Intergovernmental Revenue	\$5,277	\$1,363,000	\$1,203,000	\$(160,000)
Miscellaneous Revenue	\$1,152	\$301	\$301	\$-
Other Financing Sources	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$116,692	\$48,000	\$48,000	\$-
Taxes	\$708,482	\$594,125	\$594,125	\$-
TOTAL REVENUES:	\$831,603	\$2,005,426	\$1,845,426	\$(160,000)
NET POSITION	\$(320,019)	\$3,701,150	\$3,951,593	\$250,443



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

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 the 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 a review of revenues, expenditures, and projects. The District budget is approved by the BOS. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs is responsible for the operations and management of the District.

Core Functions

- Plan, investigate, design, construct, and maintain flood control projects within the County with the ultimate goal of reducing the risk to life and property from flood damage.
- Coordinate with Federal, State, and local water resource agencies and special districts to reduce the impact of flood damage caused by, and utilize the inherent value of storm water.
- Administer the Federal Emergency Management Agency's National Flood Insurance Program in Tulare County areas, by providing current and accurate flood zone information, and performing flood control investigations.

Key Goals and Objectives Results in FY 2017/18

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Investigate and determine the viability of grant funding the construction of Phase II improvements along the Cottonwood Creek drainage to reduce the potential of flood damage to the communities of Yettam, Seville, and the County's Juvenile Detention Facility by June 2018. **Results:** Objective in progress. Application submitted to Cal OES (FEMA) in February 2018. The staff has been discussing potential funding by State Water Resources Control Board (SWRCB) under previous application.
- **Objective 2** – Develop and implement Flood Control projects at locations along Reservation Road and Strathmore Avenue 196 by June 2018. **Results:** Objective in progress. Projects are in the planning stages and options are still being considered.

Organizational Performance

Goal 1: Establish improved monitoring and reporting methodologies for flood-prone locations.

- **Objective 1** – Utilize GIS to accurately record information regarding flood-prone areas during storm events for improved future analysis by June 2018. **Results:** Objective in progress. Storm events were logged and are ready for geo-locating.
- **Objective 2** – Integrate flood control management into design considerations for all projects prepared by RMA Public Works Management Groups 1, 2 and 3 during design and implementation phases by June 2018. **Results:** Objective met. Flood control management was considered in all public works projects. Additionally, cross-functional opportunities are being developed with outside agencies such as CalTrans to improve flood control facilities throughout the County. An example of this is the Poplar Storm Drain Facility along State Route 190.

Economic Well-Being

Goal 1: Identify opportunities to leverage Flood Control District revenue for increased project allocations.

- **Objective 1** – Research and identify potential funding sources (Grants) for future Flood Control projects by June 2018. **Results:** Objective met. The staff has attended workshops with Cal OES on potential grant opportunities. Additionally, the staff has discussed opportunities with SWRCB for Proposition 1 funding.
- **Objective 2** – Coordinate with local water resource agencies and irrigation districts for force multiplying projects such as channel clearing by June 2018. **Results:** Objective met. Staff continued working with Tule

River Improvement Joint Powers Agreement (TRIIPA) agencies for channel clearing along Tule River. Additionally, the staff is working with Tulare Irrigation District (TID) on the Okieville Basin project.

- **Objective 3** – Coordinate with Caltrans regarding Flood Control Improvements in the Poplar area. **Results:** Objective met. Flood Control District entered into an agreement with Caltrans for the construction of the Poplar project in March of 2018.

Goal 2: Increase utilization of the inherent value of storm water.

- **Objective 1** – Develop two flood control project concepts that incorporate groundwater recharge in over drafted regions in the County by June 2018. **Results:** Objective met. During FY 2018 Flood Control District entered into the agreement with Tulare Irrigation District (TID) for construction of the Okieville Basin project. Additionally, developed Phase III of the Cottonwood Creek project which incorporated a recharge basin.
- **Objective 2** – Update Phase I of the Tulare County Flood Control Master Plan (Cottonwood Creek Basin) using current information and resource management strategies by June 2018. **Results:** Objective met: Major components of the Stormwater Resources Plan for the Cottonwood Creek Basin were completed in 2018.

Quality of Life

Goal 1: Prepare for and respond to nuisance flooding during rain events.

- **Objective 1** – Hold pre-season and post-season coordination meetings with stormwater resource stakeholder's groups for improved efficiencies during storm response by June 2018. **Results:** Objective met. Flood Control staff met with irrigation districts and municipal staff prior to, during and after storm events.

Other Accomplishments in FY 2017/18

- Coordination meetings between the Flood Control District and other water resource agencies, cities, and special districts such as irrigation districts were held. These meetings established working relationships between management and field responders amongst the various agencies.

Key Goals and Objectives for FY 2018/19

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Determine viability of grant funding the construction of Phase II improvements along the Cottonwood Creek drainage to reduce the potential of flood damage to the communities of Yettem, Seville, and the County's Juvenile Detention Facility by June 2019.
- **Objective 2** – Construct improvements in Strathmore for flooding East of the Friant Kern Canal near Ave 196 by June 2019.
- **Objective 3** – Evaluate level sensing technologies and determine their potential application as an emergency flood warning system by June 2019.

Organizational Performance

Goal 1: Establish improved monitoring and reporting methodologies for flood-prone locations.

- **Objective 1** – Utilize GIS to accurately record information regarding flood-prone areas during storm events for improved future analysis by June 2019.
- **Objective 2** – Integrate flood control management into design considerations for all projects prepared by RMA Public Works Management Groups 1, 2 and 3 during design and implementation phases by June 2019.

Economic Well-Being

Goal 1: Identify opportunities to leverage Flood Control District revenue for increased project allocations.

- **Objective 1** – Research and identify potential funding sources (Grants) for future flood control projects by June 2019.

- **Objective 2** – Coordinate with local water resource agencies and irrigation districts for force multiplying projects such as channel clearing by June 2019.

Goal 2: Increase utilization of the inherent value of stormwater.

- **Objective 1** – Initiate discussion with GSA's, Irrigation Districts and other stakeholder groups to develop a list of potential groundwater recharge projects by June 2019.
- **Objective 2** – Begin Countywide Stormwater Resources Plan to update the County Flood Control Master Plan by December 2018.

Quality of Life

Goal 1: Prepare for and respond to nuisance flooding during rain events.

- **Objective 1** – Hold pre-season and post-season coordination meetings with stormwater resource stakeholder's groups for improved efficiencies during storm response by June 2019.

Budget Request

The Requested Budget represents an overall increase of \$90,443 or 2% in expenditures and a decrease of \$160,000 or 8% in revenues when compared with the FY 2017/18 Final Budget. The \$3,951,593 difference between expenses and revenues represents the use of Fund Balance. The \$928,074 is reserved Fund Balance for the Success Reservoir Enlargement Project.

Significant areas with major changes between the FY 2017/18 Final Budget and the FY 2018/19 Requested Budget are as follows:

- Other Charges increased \$116,705 primarily based on the increase in engineering costs from the Roads division.
- Other financing projections decreased \$77,249 overall based on the reduction of the commitment to Earlimart Park.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$13,516 based on changes to the plan.
- Revenues decreased by overall based on the estimated Cottonwood Creek project.

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.

Position Summary and Status

Fund-Dept	Department	FY 2016/17 Final Budget	FY 2017/18 Final Budget	Modified Adopted As Of 6/30/2018			FY 2018/19 Requested Budget	FY 2018/19 Recommended Budget	From Final to Recommended	From 6/30/18 to Recommended
				Filled FTE	Vacant FTE	Position FTE				
001-010	Board Of Supervisors	9.00	11.00	9.00	2.00	11.00	11.00	11.00	0.00	0.00
001-012	Miscellaneous Administration	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00
001-015	Ag Commissioner/Sealer of Weights & Measures	61.00	61.00	63.00	1.00	64.00	64.00	64.00	3.00	0.00
001-025	Assessor/Clerk Recorder	96.00	98.00	84.00	14.00	98.00	98.00	98.00	0.00	0.00
001-030	Auditor-Controller/Treasurer-Tax Collector	63.00	55.00	51.00	3.00	54.00	55.00	55.00	0.00	1.00
001-032	Purchasing	10.00	10.00	10.00	7.00	17.00	11.00	11.00	1.00	(6.00)
001-055	Cooperative Extension	8.00	8.00	7.00	1.00	8.00	8.00	8.00	0.00	0.00
001-080	County Counsel	56.65	62.65	56.65	7.00	63.65	63.65	63.65	1.00	0.00
001-085	County Administration	15.00	15.00	11.00	4.00	15.00	13.00	13.00	(2.00)	(2.00)
001-087	General Services	37.00	42.00	38.00	6.00	44.00	46.00	46.00	4.00	2.00
001-088	Registrar of Voters	0.00	11.00	10.00	1.00	11.00	11.00	11.00	0.00	0.00
001-100	District Attorney	210.00	204.00	186.00	20.00	206.00	202.00	202.00	(2.00)	(4.00)
001-142	Health & Human Services Agency	2,051.50	2,059.50	1,804.75	257.75	2,062.50	2,069.50	2,069.50	10.00	7.00
001-200	Human Resources and Development	27.00	28.00	24.00	4.00	28.00	27.00	27.00	(1.00)	(1.00)
001-205	Probation	395.00	397.00	298.00	99.00	397.00	397.00	397.00	0.00	0.00
001-210	Public Defender	92.00	93.00	84.00	8.00	92.00	89.00	89.00	(4.00)	(3.00)
001-230	Resource Management Agency	69.00	72.00	62.00	10.00	72.00	72.00	72.00	0.00	0.00
001-240	Sheriff	857.00	870.00	744.00	126.00	870.00	869.00	869.00	(1.00)	(1.00)
001-260	Citizens' Option for Public Safety (COPS)	6.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
001-265	Rural Crime Prevention	6.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
001-280	Juvenile Justice Crime Prevention Act	14.00	14.00	5.00	9.00	14.00	14.00	14.00	0.00	0.00
001-810	Miscellaneous Criminal Justice	2.48	2.48	2.49	(0.01)	2.48	2.48	2.48	0.00	0.00
General Fund		4,086.63	4,126.63	3,562.89	579.74	4,142.63	4,135.63	4,135.63	9.00	(7.00)
010-145	Library	41.00	40.00	39.00	2.00	41.00	41.00	41.00	1.00	0.00
013-245	Fire	116.00	(1) 117.00	106.00	11.00	117.00	(1) 121.00	(1) 121.00	4.00	4.00
014-225	Roads	156.00	168.00	139.00	31.00	170.00	172.00	172.00	4.00	2.00
015-120	Workforce Investment Board	23.00	23.00	18.00	5.00	23.00	23.00	23.00	0.00	0.00
016-101	Child Support Services	201.00	201.00	148.00	53.00	201.00	202.00	202.00	1.00	1.00
030-086	Capital Projects	4.00	4.00	3.00	1.00	4.00	4.00	4.00	0.00	0.00
035-090	ICT Special Projects	1.00	3.00	2.00	0.00	2.00	2.00	2.00	(1.00)	0.00
040-220	Transit	3.00	3.00	3.00	0.00	3.00	3.00	3.00	0.00	0.00
045-235	Solid Waste	40.00	46.00	40.00	6.00	46.00	45.00	45.00	(1.00)	(1.00)
066-066	Grounds Services	6.00	6.00	6.00	0.00	6.00	7.00	7.00	1.00	1.00
067-067	Facilities	48.00	48.00	44.00	4.00	48.00	53.00	53.00	5.00	5.00
068-068	Custodial Services	33.00	33.00	33.00	0.00	33.00	39.00	39.00	6.00	6.00
070-070	Fleet Services	11.00	12.00	11.00	1.00	12.00	12.00	12.00	0.00	0.00
071-090	Information & Communications Technology	154.00	152.00	136.00	17.00	153.00	154.00	154.00	2.00	1.00
074-074	Communications	7.00	7.00	7.00	0.00	7.00	6.00	6.00	(1.00)	(1.00)
076-076	Mail Services	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00
079-079	Print Services	12.00	12.00	9.00	3.00	12.00	12.00	12.00	0.00	0.00
Other Funds (2)		858.00	877.00	746.00	134.00	880.00	898.00	898.00	21.00	18.00
Total County Allocations (2)		4,944.63	5,003.63	4,308.89	713.74	5,022.63	5,033.63	5,033.63	30.00	11.00

For detailed Personnel Actions such as Adds, Deletes, and Reclassifications, please refer to budget narratives.

(1) - Fire allocations represent position counts versus FTE counts due to 56 hour work week.

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
001-010 Board of Supervisors					
* 092832	Board Representative III	3.00	3.00	4.00	4.00
004702	Chief of Staff - Board of Supervisors	1.00	1.00	1.00	1.00
029100	Executive Assistant to BOS	1.00	1.00	0.00	0.00
070902	Water Resources Program Director	1.00	1.00	1.00	1.00
044802	Supervisor, BOS-District #1	1.00	1.00	1.00	1.00
044902	Supervisor, BOS-District #2	1.00	1.00	1.00	1.00
045002	Supervisor, BOS-District #3	1.00	1.00	1.00	1.00
045102	Supervisor, BOS-District #4	1.00	1.00	1.00	1.00
045202	Supervisor, BOS-District #5	1.00	1.00	1.00	1.00
Board of Supervisors Total		11.00	11.00	11.00	11.00
001-012 Miscellaneous Administration					
012602	County Librarian	1.00	1.00	1.00	1.00
Miscellaneous Administration Total		1.00	1.00	1.00	1.00
001-015 Agricultural Commissioner/Sealer of Weights and Measures					
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
014600	Ag & Standards Enfrcemnt Off	1.00	1.00	1.00	1.00
* 000830	Ag & Stds Inspector III	43.00	46.00	46.00	46.00
000940	Ag & Stds Inspector IV	3.00	3.00	3.00	3.00
001002	Agricultural Comm/Sealer	1.00	1.00	1.00	1.00
001100	Agricultural Pest Mgt Specialist	1.00	1.00	1.00	1.00
002600	Assist Agriculture Com/Sealer	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
014500	Deputy Ag Commissioner/Sealer	3.00	3.00	3.00	3.00
* 033330	Office Assistant III	3.00	3.00	3.00	3.00
* 033340	Office Assistant IV	1.00	1.00	1.00	1.00
Agricultural Commissioner/Sealer of Weights and Measures Total		61.00	64.00	64.00	64.00
001-025 Assessor/Clerk-Recorder					
094000	Analyst-Assessor's System	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
** 002110	Appraiser I	1.00	1.00	1.00	1.00
* 002120	Appraiser II	12.00	12.00	12.00	12.00
002230	Appraiser III	11.00	11.00	11.00	11.00
002340	Appraiser IV	4.00	4.00	4.00	4.00
003202	Assist County Assessor	1.00	1.00	1.00	1.00
* 005210	Auditor-Appraiser I	1.00	1.00	1.00	1.00
* 005330	Auditor-Appraiser III	5.00	5.00	5.00	5.00
005340	Auditor-Appraiser IV	2.00	2.00	2.00	2.00
* 083620	Cadastral Mapping Tech II	1.00	1.00	1.00	1.00
* 083630	Cadastral Mapping Tech III	5.00	5.00	5.00	5.00
006500	Cadastral Supervisor	1.00	1.00	1.00	1.00
006800	Chief Appraiser	1.00	1.00	1.00	1.00
006900	Chief Assessment Clerk	1.00	1.00	1.00	1.00
007000	Chief Auditor-Appraiser	1.00	1.00	1.00	1.00
007300	Chief Deputy Clk-Recorder	1.00	1.00	1.00	1.00
042800	Chief Records Clerk	1.00	1.00	1.00	1.00
012302	County Assessor/Clerk-Recorder	1.00	1.00	1.00	1.00
096302	Director of Staff Services	1.00	1.00	1.00	1.00
047220	Systems & Procedures Analyst II	2.00	2.00	2.00	2.00
* 027710	Title & Admin Technician I	29.00	29.00	29.00	29.00
* 027720	Title & Admin Technician II	10.00	10.00	10.00	10.00
046400	Title & Admin Technician Supv	4.00	4.00	4.00	4.00
Assessor/Clerk-Recorder Total		98.00	98.00	98.00	98.00
001-030 Auditor-Controller/Treasurer-Tax Collector					
* 026230	Accountant Auditor III	6.00	6.00	6.00	6.00
* 000230	Accountant III	6.00	7.00	7.00	7.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
005100	Analyst-Property Tax System	2.00	2.00	2.00	2.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
003302	Assist County Auditor-Contrlr	1.00	1.00	1.00	1.00
080300	Assist Payroll Manager	1.00	1.00	1.00	1.00
012402	Auditor-Control\Treas-Tax Coll	1.00	1.00	1.00	1.00
006700	Chief Accountant-Prperty Taxes	1.00	1.00	1.00	1.00
089500	Chief Accountant-Treasury	1.00	1.00	1.00	1.00
089402	Chief Dep Treas Tax Collector	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
026202	Chief Financial Reprtn&Audit	1.00	1.00	1.00	1.00
008000	Chief Revenue Officer	1.00	1.00	1.00	1.00
097400	Chief of Accounting Systems	1.00	1.00	1.00	1.00
* 047330	Collector-Tax Programs III	3.00	3.00	3.00	3.00
047350	Collector-Tax Programs Supv	1.00	1.00	1.00	1.00
* 074825	County Financial Tc II-Payroll	1.00	1.00	1.00	1.00
* 074820	County Financial Technich II	5.00	5.00	5.00	5.00
* 074830	County Financial Technich III	13.00	11.00	11.00	11.00
070700	Investment Officer	1.00	1.00	1.00	1.00
080200	Payroll Manager	1.00	1.00	1.00	1.00
034200	Payroll Technician	1.00	1.00	2.00	2.00
026200	Principal Accountant Auditor	1.00	1.00	1.00	1.00
* 000620	Secretary II	1.00	1.00	1.00	1.00
047300	Tax Collections Supervisor	1.00	1.00	1.00	1.00
009700	Tax Collector Division Manager	1.00	1.00	1.00	1.00
Auditor-Controller/Treasurer-Tax Collector Total		55.00	54.00	55.00	55.00
001-032 Purchasing					
035500	Account Clerk-Principal	1.00	1.00	0.00	0.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
075500	Buyer	2.00	2.00	0.00	0.00
081620	Procurement Specialist II	0.00	2.00	2.00	2.00
081630	Procurement Specialist III	0.00	1.00	1.00	1.00
081600	Procurement Specialist, Supv	0.00	1.00	1.00	1.00
000920	Procurement Technician II	0.00	3.00	3.00	3.00
051000	Purchasing Agent	1.00	1.00	1.00	1.00
* 038010	Purchasing Assistant I	2.00	2.00	0.00	0.00
088400	Purchasing Contracts Coord	1.00	1.00	0.00	0.00
028500	Surplus Store Clerk	1.00	1.00	1.00	1.00
044610	Stock Clerk I	1.00	1.00	1.00	1.00
Purchasing Total		10.00	17.00	11.00	11.00
001-055 Cooperative Extension					
* 001220	Agricultural Technician II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
095700	Community Program Specialist	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	1.00	1.00	1.00	1.00
* 033340	Office Assistant IV	3.00	3.00	3.00	3.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
Cooperative Extension Total		8.00	8.00	8.00	8.00
001-080 County Counsel					
* 041503	Account Clerk II - K	2.00	1.00	1.00	1.00
* 041532	Account Clerk III - K	0.00	1.00	1.00	1.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
004920	Analyst-Risk Management II	1.00	1.00	0.00	0.00
004930	Analyst-Risk Management III	5.00	5.00	6.00	6.00
004940	Analyst-Risk Management, Supv	2.00	2.00	2.00	2.00
059102	Associate County Counsel	0.00	1.00	0.00	0.00
* 004852	Attorney, Civil V-N	16.65	17.65	16.65	16.65
007422	Chief Deputy Co Cnsl-CPS	1.00	1.00	1.00	1.00
007432	Chief Deputy Co Cnsl-Land/Jus	1.00	1.00	1.00	1.00
007462	Chief Deputy Co Cnsl-Litigate	1.00	1.00	1.00	1.00
007442	Chief Deputy Co Cnsl-Pers	1.00	1.00	1.00	1.00
* 058530	Civil Office Assistant III	5.00	5.00	5.00	5.00
058531	Civil Office Assistant III-B	2.00	2.00	2.00	2.00
058400	Civil Office Assisnt-Supv	2.00	2.00	2.00	2.00
012502	County Counsel	1.00	1.00	1.00	1.00
026100	Fiscal Manager	0.00	1.00	1.00	1.00
027900	Legal Office Manager-Civil-B	1.00	1.00	1.00	1.00
074900	Legal Support Services Specialist	3.00	3.00	3.00	3.00
033334	Office Assistant III-K-B	1.00	1.00	1.00	1.00
* 074933	Paralegal III K	9.00	7.00	9.00	9.00
074934	Paralegal III K B	1.00	1.00	1.00	1.00
* 084420	Risk Management Technician II	4.00	4.00	4.00	4.00
040602	Risk Manager	1.00	1.00	1.00	1.00
County Counsel Total		62.65	63.65	63.65	63.65
001-085 County Administration					

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
* 085000	Administrative Analyst	1.00	1.00	0.00	0.00
* 085100	Administrative Analyst, Senior	3.00	3.00	3.00	3.00
* 001830	Analyst - Staff Services III	1.00	1.00	0.00	0.00
* 080600	Budget Technician	1.00	1.00	1.00	1.00
007102	Chief Clerk, Brd of Supvs	1.00	1.00	1.00	1.00
012202	County Administrative Officer	1.00	1.00	1.00	1.00
* 014820	Deputy Clerk II-Brd of Supvs	2.00	2.00	2.00	2.00
080602	Deputy County Administrative Officer	4.00	4.00	4.00	4.00
029400	Executive Assistant to CAO	1.00	1.00	1.00	1.00
County Administration Total		15.00	15.00	13.00	13.00
001-087 General Services					
* 000100	Account Clerk I	1.00	1.00	1.00	1.00
* 041500	Account Clerk II	5.00	4.00	4.00	4.00
* 041530	Account Clerk III	0.00	1.00	1.00	1.00
035500	Account Clerk-Principal	1.00	1.00	2.00	2.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	3.00	3.00	3.00	3.00
001834	Analyst-Staff Services, Supv	1.00	1.00	1.00	1.00
088102	Asst General Svs Director	0.00	1.00	1.00	1.00
009300	Clerk-Dispatcher	1.00	1.00	1.00	1.00
023310	Community Outreach Specialist	0.00	1.00	1.00	1.00
058100	County Museum Curator	1.00	1.00	1.00	1.00
000651	Department Secretary B	1.00	1.00	1.00	1.00
017500	Donation Coordinator	1.00	0.00	0.00	0.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
088122	General Services Agency Director	0.00	1.00	1.00	1.00
027000	General Services Manager	1.00	1.00	1.00	1.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
058900	Museum Assistant	1.00	1.00	1.00	1.00
033330	Office Assistant III	0.00	0.00	1.00	1.00
033700	Parks & Grounds Operations Sup	1.00	1.00	1.00	1.00
033800	Parks & Grounds Worker	4.00	4.00	4.00	4.00
042700	Parks & Grounds Worker-Senior	6.00	6.00	6.00	6.00
070502	Parks & Recreation Div Mgr	1.00	1.00	1.00	1.00
087020	Payroll Clerk	1.00	1.00	1.00	1.00
076502	Property Manager	1.00	1.00	1.00	1.00
* 076520	Property Specialist II	1.00	1.00	1.00	1.00
076530	Property Specialist III	2.00	2.00	2.00	2.00
000610	Secretary I	1.00	1.00	1.00	1.00
048300	Tree Maintenance Specialist	1.00	1.00	1.00	1.00
General Services Total		42.00	44.00	46.00	46.00
001-088 Registrar of Voters					
* 000220	Accountant II	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 019330	Election Clerk III	4.00	4.00	4.00	4.00
085200	Elections Program Coordinator	2.00	2.00	2.00	2.00
019400	Elections Technical Analyst	1.00	1.00	1.00	1.00
047220	Systems & Procedures Ana II	1.00	1.00	1.00	1.00
059202	Registrar of Voters	1.00	1.00	1.00	1.00
Registrar of Voters Total		11.00	11.00	11.00	11.00
001-100 District Attorney					
041500	Account Clerk II	2.00	0.00	0.00	0.00
* 041530	Account Clerk III	0.00	1.00	1.00	1.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
000640	Administrative Secretary	0.00	1.00	1.00	1.00
000730	Administrative Svs Officer III	1.00	0.00	0.00	0.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
003000	Assist Chief Investigator-DA	2.00	2.00	2.00	2.00
003402	Assist District Attorney	2.00	2.00	2.00	2.00
* 004922	Attorney, DA/PD II-N	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	51.00	50.00	50.00	50.00
045500	Attorney-Supv	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
045502	Attorney-Supv-N	9.00	9.00	9.00	9.00
033402	Chief Deputy District Attorney	1.00	1.00	1.00	1.00
007800	Chief Investigator-Dist Atty	1.00	1.00	1.00	1.00
008200	Child Interview Specialist	2.00	2.00	2.00	2.00
077800	DA Grants & Program Coordinato	1.00	1.00	1.00	1.00
016402	District Attorney	1.00	1.00	1.00	1.00
026100	Fiscal Manager	0.00	1.00	1.00	1.00
087730	Graphics Specialist, Senior-DA	0.00	1.00	1.00	1.00
087720	Graphics Specialist-DA	2.00	2.00	1.00	1.00
015102	IT Project Manager - DA	0.00	1.00	1.00	1.00
093920	Investigative Auditor II	1.00	1.00	1.00	1.00
* 086010	Investigative Technician I	6.00	6.00	5.00	5.00
* 086020	Investigative Technician II	7.00	7.00	7.00	7.00
025400	Investigator Aide	7.00	7.00	7.00	7.00
025700	Investigator-Child Support	1.00	1.00	1.00	1.00
025600	Investigator-District Attorney	16.00	16.00	16.00	16.00
025000	Investigator-District Atty,Sup	3.00	3.00	3.00	3.00
025601	Investigator-District Atty-B	6.00	6.00	6.00	6.00
049800	Investigator-Welfare	7.00	7.00	7.00	7.00
047000	Investigator-Welfare, Supv	1.00	1.00	1.00	1.00
049801	Investigator-Welfare-B	1.00	1.00	1.00	1.00
004900	Law Clerk	1.00	1.00	1.00	1.00
* 027820	Legal Office Assistant II	5.00	5.00	5.00	5.00
* 027830	Legal Office Assistant III	24.00	24.00	23.00	23.00
027840	Legal Office Assistant IV	3.00	3.00	3.00	3.00
046500	Legal Office Assistant-Supv	5.00	5.00	5.00	5.00
* 028300	Legal Secretary III	2.00	1.00	1.00	1.00
071800	Media Specialist	1.00	1.00	1.00	1.00
* 074920	Paralegal II	2.00	2.00	2.00	2.00
087020	Payroll Clerk	0.00	1.00	1.00	1.00
049300	Program Mgr, District Attorney	1.00	1.00	1.00	1.00
095800	Prosecution Assistant	3.00	3.00	3.00	3.00
085400	Subpoena Services Supervisor	1.00	1.00	2.00	2.00
047110	Systems & Procedures Ana I	1.00	1.00	1.00	1.00
047100	Systems & Procedures Supv	1.00	0.00	0.00	0.00
* 049220	Victim Witness Claims Spec II	2.00	2.00	0.00	0.00
* 049410	Victim Witness Worker I	1.00	1.00	1.00	1.00
* 049420	Victim Witness Worker II	12.00	13.00	13.00	13.00
091400	Victim Witness Worker-Supv	1.00	2.00	2.00	2.00
District Attorney Total		204.00	206.00	202.00	202.00
001-142 Health and Human Services Agency					
* 000100	Account Clerk I	8.00	8.00	8.00	8.00
* 041500	Account Clerk II	29.00	15.00	15.00	15.00
* 041530	Account Clerk III	0.00	14.00	14.00	14.00
035500	Account Clerk-Principal	6.00	6.00	6.00	6.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	8.00	8.00	8.00	8.00
* 000230	Accountant III	7.00	7.00	7.00	7.00
000300	Administrative Aide	23.00	23.00	22.00	22.00
000303	Administrative Aide - K	4.00	4.00	4.00	4.00
000640	Administrative Secretary	0.00	0.00	1.00	1.00
* 071002	Administrative Specialist I	20.00	20.00	19.00	19.00
* 071020	Administrative Specialist II	11.00	11.00	11.00	11.00
071001	Administrative Specialist-B	2.00	2.00	1.00	1.00
* 000720	Administrative Svs Officer II	2.00	2.00	2.00	2.00
000730	Administrative Svs Officer III	4.00	4.00	4.00	4.00
099400	Aging Services Manager	1.00	1.00	1.00	1.00
* 001520	Alcohol & Drug Specialist II	14.00	14.00	14.00	14.00
* 001820	Analyst-Staff Services II	5.00	5.00	5.00	5.00
* 001830	Analyst-Staff Services III	29.00	29.00	27.00	27.00
001833	Analyst-Staff Services III K	2.00	2.00	2.00	2.00
* 021710	Animal Care Specialist I	2.00	2.00	2.00	2.00
* 021720	Animal Care Specialist II	2.00	2.00	2.00	2.00
021780	Animal Care Specialist - Supervising	0.00	0.00	1.00	1.00
021740	Animal Care Technician	0.00	0.00	1.00	1.00
* 077020	Animal Control Officer II	3.00	3.00	3.00	3.00
* 077030	Animal Control Officer III	1.00	1.00	1.00	1.00
077000	Animal Control Officer, Supv	2.00	2.00	2.00	2.00
078900	Animal Services Coordinator	2.00	2.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
097000	Animal Services Manager	1.00	1.00	0.00	0.00
078910	Animal Services Technician	0.00	0.00	2.00	2.00
004602	Assoc HHS Agency Director	1.00	1.00	1.00	1.00
078100	Budget Officer	0.00	0.00	4.00	4.00
092100	CalWIN Aid Claim Supv	1.00	1.00	1.00	1.00
091030	Chief Deputy Public Guardian	1.00	1.00	1.00	1.00
007500	Child Wel Svs Pol & Prog Spec	8.00	8.00	8.00	8.00
001500	Child Wel Svs Stat Resrch Anl	1.00	1.00	1.00	1.00
081900	Child Welf Svs Family Advocate	1.00	1.00	1.00	1.00
099300	Child Welfare Service Mgr	5.00	5.00	5.00	5.00
080100	Child Welfare Service Supv	19.00	19.00	19.00	19.00
008700	Children Services Worker	9.00	9.00	10.00	10.00
084600	Childrens Services Supervisor	1.00	1.00	1.00	1.00
075300	Claims Supervisor	1.00	1.00	0.00	0.00
071100	Client Advocate	2.00	2.00	2.00	2.00
071101	Client Advocate-B	1.00	1.00	1.00	1.00
011400	Clinic Coordinator	1.00	1.00	1.00	1.00
009420	Clinic Manager II	1.00	1.00	1.00	1.00
099302	Clinic Operations Manager	0.00	0.00	1.00	1.00
099310	Clinic Service Manager	1.00	1.00	1.00	1.00
005700	Coding Specialist	1.00	1.00	1.00	1.00
010100	Communicable Disease Investgr	1.00	1.00	1.00	1.00
010900	Community Educ Specialist	3.00	3.00	2.00	2.00
011000	Community Health Technician	14.00	14.00	12.00	12.00
023400	Community Outreach Manager	1.00	1.00	1.00	1.00
* 012020	Cook II	1.00	1.00	1.00	1.00
071200	Crisis Service Worker	10.00	10.00	16.00	16.00
040700	Cultural Competency Manager	1.00	1.00	1.00	1.00
* 013820	Custodial Worker II	2.00	2.00	2.00	2.00
* 014120	Dairy Inspector II	4.00	4.00	4.00	4.00
014230	Dairy Inspector III	2.00	2.00	2.00	2.00
072222	Deputy HHS Dir Public Health	1.00	1.00	1.00	1.00
081800	Deputy HHS Dir PH Nursing & PrevSrv	1.00	1.00	1.00	1.00
072232	Dep HHS MH Integrated Svs	1.00	1.00	1.00	1.00
000650	Department Secretary	2.00	2.00	5.00	5.00
062902	Deputy HHS Dir-Aging Srv/Public Guardian	1.00	1.00	1.00	1.00
021102	Deputy HHS- Envir Health	1.00	1.00	1.00	1.00
048902	Deputy HHS Dir-FisAdmProg	1.00	1.00	1.00	1.00
077102	Deputy HHS Dir Clinic Svs/MH	1.00	1.00	1.00	1.00
060802	Deputy HHS Dir Human Rsources	1.00	1.00	1.00	1.00
072302	Deputy HHS Dir-Child Welf Svc	1.00	1.00	1.00	1.00
087602	Deputy HHS Dir-TulareWorks	1.00	1.00	1.00	1.00
015710	Dietitian I	7.00	7.00	7.00	7.00
015820	Dietitian II	7.00	7.00	7.00	7.00
023802	Dir of Fiscal Operations-HHSA	1.00	1.00	1.00	1.00
003902	Dir of Human Services-HHSA	1.00	1.00	1.00	1.00
072102	Dir of Mental Health-HHSA	1.00	1.00	1.00	1.00
072002	Dir of Public Health	1.00	1.00	1.00	1.00
099302	Div Mgr HHS Animal Services	0.00	0.00	1.00	1.00
062302	Div Mgr HHS Child Welfare Svs	2.00	2.00	2.00	2.00
061002	Div Mgr HHS Fiscal Operations	1.00	1.00	1.00	1.00
004302	Div Mgr HHS Integrated Service	1.00	1.00	1.00	1.00
023200	Div Mgr HHS Ment Hlth MgdCare	1.00	1.00	1.00	1.00
094602	Div Mgr HHS TulareWorks	1.00	1.00	1.00	1.00
016802	Div Mgr HHS-Self Sufficiency	2.00	2.00	2.00	2.00
069400	Electronic Health Records Mgr	1.00	1.00	1.00	1.00
069500	Electronic Health Records Spec	1.00	1.00	1.00	1.00
069600	Electronic Health Records Spec Supv	1.00	1.00	1.00	1.00
* 020620	Environmental Health Aide II	3.00	3.00	3.00	3.00
* 020720	Environmental Health Spec II	15.00	15.00	15.00	15.00
* 020830	Environmental Health Spec III	10.00	10.00	10.00	10.00
020940	Environmental Health Supervisr	4.00	4.00	4.00	4.00
021000	Environmental Quality Coordntr	1.00	1.00	1.00	1.00
091700	Environmental Quality Spec	1.00	1.00	1.00	1.00
099800	Epidemiologist	1.00	1.00	1.00	1.00
097700	Epidemiologist, Senior	1.00	1.00	1.00	1.00
082400	Facility Attendant	1.00	1.00	0.00	0.00
099320	Family Advocate Mgr	1.00	1.00	1.00	1.00
071300	Family Services Coordinator	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOB CODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
073202	HHS County Health Officer	1.00	1.00	1.00	1.00
023702	HHS Director	1.00	1.00	1.00	1.00
073222	HHS Medical Director-MH	1.00	1.00	1.00	1.00
073212	HHS Medical Director-Prim Care	1.00	1.00	1.00	1.00
071510	HHS Unit Manager I	8.00	8.00	8.00	8.00
071540	HHS Unit Manager I-CalWorks	13.00	13.00	13.00	13.00
* 031220	HHSA Collector Investigator II	11.00	11.00	11.00	11.00
005800	HHSA Facility&Proprrty Spec	2.00	2.00	2.00	2.00
082200	HHSA Logistics Manager	1.00	1.00	1.00	1.00
086700	HHSA Storage Facility Supv	1.00	1.00	1.00	1.00
024000	Health Aide	6.00	6.00	6.00	6.00
024100	Health Education Assistant	6.00	6.00	10.00	10.00
024200	Health Education Specialist	8.00	10.00	8.00	8.00
024300	Health Program Assistant	9.00	9.00	9.00	9.00
099700	Health Services Manager	1.00	1.00	1.00	1.00
026302	Homeless InitiativesProgram Coordinator	0.00	1.00	1.00	1.00
087820	IHSS Program Specialist II	1.00	1.00	1.00	1.00
078202	Inpatient Clinical Supervisor	1.00	1.00	1.00	1.00
* 027210	Laboratory Assistant I	1.00	1.00	1.00	1.00
* 027220	Laboratory Assistant II	2.00	2.00	2.00	2.00
029300	Mail Processor	3.00	3.00	3.00	3.00
029930	Maintenance Worker III	1.00	1.00	0.00	0.00
085210	Medical Assistant	25.00	25.00	25.00	25.00
013500	Medical Billing Manager	1.00	1.00	1.00	1.00
* 042410	Medical Office Assistant I	10.00	10.00	10.00	10.00
* 042420	Medical Office Assistant II	3.00	3.00	6.00	6.00
042430	Medical Office Assistant III	2.00	2.00	2.00	2.00
042400	Medical Office Assistant, Supv	2.00	2.00	2.00	2.00
094302	Medical Section Chief-OB/GYN	1.00	1.00	1.00	1.00
094402	Medical Section Chief-Pedtrc	1.00	1.00	1.00	1.00
* 082520	Mental Health Case Mgr II	26.00	26.00	26.00	26.00
* 082530	Mental Health Case Mgr III	16.00	16.00	16.00	16.00
082540	Mental Health Case Mgr IV	11.00	11.00	11.00	11.00
002400	Mental Health Clinic Manager	1.00	1.00	1.00	1.00
001900	Mental Health Specialist	1.00	1.00	1.00	1.00
* 031820	Mental Health Technician II	4.00	4.00	4.00	4.00
097300	Mental Hlth Svs Act Manager	1.00	1.00	1.00	1.00
* 032220	Milk Technician II	2.00	2.00	2.00	2.00
032230	Milk Technician III	1.00	1.00	1.00	1.00
050410	Nurse I-Supv	7.00	7.00	7.00	7.00
032715	Nurse Practitioner - OB	2.00	2.00	2.00	2.00
032600	Nurse-Licensed Vocational	13.00	13.00	13.00	13.00
* 032620	Nurse-Public Health II	31.00	31.00	31.00	31.00
032660	Nurse-Public Health Lead	1.00	1.00	1.00	1.00
004100	Nurse-Quality Assurance	2.00	2.00	2.00	2.00
032630	Nurse-Registered	10.00	10.00	10.00	10.00
032635	Nurse-Registered CWS	6.00	6.00	6.00	6.00
032650	Nurse-Registered-Lead	5.00	5.00	5.00	5.00
* 032920	Nutrition Assistant II	38.00	38.00	38.00	38.00
046800	Nutritionist, Supv Pub Hlth	1.00	1.00	1.00	1.00
047720	Occupational Therapist	2.00	2.00	2.00	2.00
* 033320	Office Assistant II	30.00	30.00	29.00	29.00
* 033330	Office Assistant III	44.00	44.00	42.00	42.00
* 033340	Office Assistant IV	60.00	60.00	59.00	59.00
* 033343	Office Assistant IV-K	2.00	2.00	2.00	2.00
082300	Office Assistant, Supv	7.00	7.00	7.00	7.00
095502	Office of Emergency Svs Mgr	1.00	1.00	1.00	1.00
095900	Office of Emergency Svs Spec	1.00	1.00	1.00	1.00
095920	Office of Emergency Svs Spec 2	1.00	1.00	1.00	1.00
* 074920	Paralegal II	2.00	2.00	2.00	2.00
* 074923	Paralegal II-K	1.00	1.00	1.00	1.00
* 074933	Paralegal III K	2.00	2.00	1.00	1.00
* 034120	Patient Accounts Rep II	13.00	13.00	11.00	11.00
* 034130	Patient Accounts Rep III	1.00	1.00	1.00	1.00
034000	Patient Accounts Rep, Supv	2.00	2.00	2.00	2.00
087020	Payroll Clerk	4.00	4.00	4.00	4.00
034200	Payroll Technician	1.00	1.00	1.00	1.00
* 007630	Peer Support Specialist III	8.00	8.00	8.00	8.00
050320	Personnel Services Officer II	6.00	6.00	9.00	9.00
047730	Physical Therapist	3.00	3.00	3.00	3.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
090100	Physical Therapist Asst	1.00	1.00	1.00	1.00
032720	Physician Assistant	9.00	9.00	9.00	9.00
* 034922	Physician-OB/GYN	3.00	3.00	3.00	3.00
071600	Prevention Program Supervisor	2.00	2.00	2.00	2.00
* 035420	Prevention Svs Coordinator II	2.00	2.00	2.00	2.00
035421	Prevention Svs Coordinatr II-B	1.00	1.00	1.00	1.00
* 034822	Primary Care Practitioner	4.50	4.50	4.50	4.50
036800	Program Manager Mental Health	1.00	1.00	1.00	1.00
083420	Program Specialist II-Calwrk	27.00	27.00	27.00	27.00
099330	Psychiatric Emergency Svs Mgr	1.00	1.00	2.00	2.00
* 037322	Psychiatrist II	3.00	3.00	3.00	3.00
* 037422	Psychologist II	6.00	6.00	6.00	6.00
058202	Psychologist-Lead	1.00	1.00	1.00	1.00
019900	PubHealth Emergency Prep Mgr	1.00	1.00	1.00	1.00
* 091020	Public Guardian-Deputy II	6.00	6.00	6.00	6.00
001700	Public Health Lab Manager	1.00	1.00	1.00	1.00
081200	Public Health Manager	2.00	2.00	2.00	2.00
* 037920	Public Health Micro-Biol II	6.00	6.00	6.00	6.00
037930	Public Health Micro-Biol III	1.00	1.00	1.00	1.00
038703	Recruiter Assistant - K	1.00	1.00	1.00	1.00
* 000630	Secretary III	3.00	3.00	0.00	0.00
* 086820	Self Suffcncy Support Asst II	131.00	131.00	131.00	131.00
086830	Self Suffcncy Support Asst III	10.00	10.00	10.00	10.00
* 095220	Self Sufficiency Counselor II	243.00	243.00	243.00	243.00
* 095230	Self Sufficiency Counselor III	293.00	293.00	293.00	293.00
041300	Self Sufficiency Resrce Spec	56.00	56.00	56.00	56.00
041420	Self Sufficiency Supervisor	67.00	67.00	67.00	67.00
095300	Self Sufficiency Support Supv	10.00	10.00	10.00	10.00
028400	Senior Services Supervisor	1.00	1.00	1.00	1.00
030200	Social Svs Worker Assistant	16.00	16.00	16.00	16.00
030300	Social Svs Worker Assistant - Lead	4.00	4.00	4.00	4.00
044310	Social Svs Supervisor I	4.00	4.00	4.00	4.00
* 044320	Social Svs Supervisor II	2.00	2.00	2.00	2.00
* 044410	Social Svs Worker I	1.00	1.00	1.00	1.00
* 044420	Social Svs Worker II	29.00	29.00	29.00	29.00
043930	Social Svs Worker III	33.00	33.00	33.00	33.00
044040	Social Svs Worker III-CWS	123.00	123.00	123.00	123.00
044044	Social Svs Worker III-CWS-Lead	21.00	21.00	21.00	21.00
074600	Social Worker-Adult Services	3.00	3.00	3.00	3.00
* 029200	Social Worker-Licensed	44.00	44.00	44.00	44.00
* 044610	Stock Clerk I	2.00	2.00	2.00	2.00
* 044620	Stock Clerk II	3.00	3.00	3.00	3.00
045300	Supportive Services Supv	1.00	1.00	1.00	1.00
016900	Supv Licensed Social Worker	2.00	2.00	2.00	2.00
047700	Therapist Aide	1.00	1.00	1.00	1.00
081300	Therapist,Supervising	1.00	1.00	1.00	1.00
* 048020	Training Officer II	10.00	10.00	10.00	10.00
074000	TulareWORKSsFamilyAdvocate	1.00	1.00	1.00	1.00
010400	TulareWORKSsStatisticalAnalys	1.00	1.00	1.00	1.00
095400	Veterinary Tech-Registered	1.00	1.00	1.00	1.00
007600	Veteran Services Technician	1.00	1.00	1.00	1.00
049000	Veterans Services Officer	1.00	1.00	1.00	1.00
049100	Veterans Svs Representative	1.00	1.00	1.00	1.00
087300	Vital Statistics Coordinator	1.00	1.00	1.00	1.00
099340	Wellness & recovery Mgr	1.00	1.00	1.00	1.00
Health and Human Services Agency Total		2059.50	2062.50	2069.50	2069.50
001-200 Human Resources and Development					
* 041503	Account Clerk II - K	1.00	1.00	1.00	1.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
019600	Administrative Coordinator	1.00	1.00	1.00	1.00
* 021220	Administrative Specialist II HRD	1.00	1.00	1.00	1.00
* 001920	Analyst-Human Resources II	1.00	1.00	1.00	1.00
* 001930	Analyst-Human Resources III	5.00	5.00	5.00	5.00
060700	Asst Human Resources Director	1.00	1.00	0.00	0.00
019500	Employee/Employer Benef&Well Mgr	1.00	1.00	1.00	1.00
087920	Employee/Employer RelationsSpec2	2.00	2.00	2.00	2.00
033400	Employee/Employer Res& Devl Sup	2.00	2.00	2.00	2.00
061602	Human Resources Deputy Director	0.00	0.00	1.00	1.00
060400	Human Resources Director	1.00	1.00	1.00	1.00

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** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
* 093120	Human Resources Specialist II	3.00	3.00	2.00	2.00
093130	Human Resources Specialist III	1.00	1.00	1.00	1.00
* 082810	Human Resources Technician I	1.00	1.00	1.00	1.00
* 082820	Human Resources Technician II	1.00	1.00	1.00	1.00
* 033323	Office Assistant II-K	2.00	2.00	0.00	0.00
033324	Office Assistant II-K-B	1.00	1.00	0.00	0.00
* 033333	Office Assistant III-K	1.00	1.00	1.00	1.00
033334	Office Assistant III-K-B	0.00	0.00	3.00	3.00
* 033343	Office Assistant IV-K	1.00	1.00	1.00	1.00
Human Resources and Development Total		28.00	28.00	27.00	27.00
001-205 Probation					
* 000100	Account Clerk I	4.00	4.00	2.00	2.00
* 041500	Account Clerk II	5.00	2.00	2.00	2.00
* 041530	Account Clerk III	0.00	3.00	3.00	3.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
045400	Account Clerk-Supv	1.00	1.00	0.00	0.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	1.00	1.00	1.00	1.00
* 000710	Administrative Svs Officer I	1.00	1.00	1.00	1.00
* 001810	Analyst-Staff Services I	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	4.00	4.00	5.00	5.00
001833	Analyst-Staff Services III K	1.00	1.00	1.00	1.00
001834	Analyst-Staff Services Sup	0.00	0.00	1.00	1.00
007902	Chief Probation Officer	1.00	1.00	1.00	1.00
035600	Clerk-Principal	2.00	2.00	2.00	2.00
* 012030	Cook III	7.00	7.00	7.00	7.00
003102	Deputy Chief Probation Officer	2.00	2.00	2.00	2.00
074700	Detention Svs Officer-Prob	20.00	20.00	20.00	20.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
022700	Food & Laundry Svs Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	4.00	4.00	4.00	4.00
071800	Media Specialist	0.00	0.00	1.00	1.00
* 033330	Office Assistant III	36.00	36.00	36.00	36.00
* 033340	Office Assistant IV	1.00	1.00	1.00	1.00
* 023420	Prob Correctional Officer II	110.00	110.00	110.00	110.00
023530	Prob Correctional Officer III	6.00	6.00	6.00	6.00
009820	ProbCollectionsInvestigatorII	5.00	5.00	5.00	5.00
035700	Probation Accounts Supervisor	1.00	1.00	1.00	1.00
035800	Probation Division Manager	6.00	6.00	6.00	6.00
035900	Probation Institution Supv	19.00	19.00	19.00	19.00
* 036020	Probation Officer II	81.00	81.00	65.00	65.00
036021	Probation Officer II-B	2.00	2.00	2.00	2.00
* 036030	Probation Officer III	49.00	49.00	65.00	65.00
046700	Probation Officer-Supv	19.00	19.00	19.00	19.00
036200	Probation Technician	2.00	2.00	2.00	2.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
Probation Total		397.00	397.00	397.00	397.00
001-210 Public Defender					
* 000100	Account Clerk I	1.00	0.00	0.00	0.00
* 041530	Account Clerk III	0.00	1.00	1.00	1.00
* 000210	Accountant I	1.00	0.00	0.00	0.00
000230	Accountant III	0.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	0.00	0.00	0.00
000730	Administrative Svs Officer III	0.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	0.00	1.00	1.00	1.00
004202	Assist Public Defender	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	37.00	37.00	37.00	37.00
045502	Attorney-Supv-N	6.00	6.00	6.00	6.00
015200	Chief Deputy Public Defender	1.00	1.00	1.00	1.00
074300	Chief Investigator-Pub Def	1.00	1.00	1.00	1.00
025810	Investigator I-Public Def	1.00	1.00	1.00	1.00
* 025820	Investigator II-Public Def	2.00	2.00	2.00	2.00
025821	Investigator II-Public Def-B	4.00	4.00	2.00	2.00
042300	Investigator-Pub Def-Senior	1.00	1.00	1.00	1.00
042301	Investigator-Pub Def-Senior-B	1.00	1.00	1.00	1.00
* 027830	Legal Office Assistant III	11.00	11.00	10.00	10.00
027840	Legal Office Assistant IV	1.00	1.00	2.00	2.00

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Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
027800	Legal Office Manager	1.00	1.00	1.00	1.00
* 028300	Legal Secretary III	1.00	1.00	1.00	1.00
* 074920	Paralegal II	7.00	5.00	5.00	5.00
080800	PubDefInvestigatorAssistant	3.00	3.00	3.00	3.00
037502	Public Defender	1.00	1.00	1.00	1.00
* 037610	Public Defender Intervwr I	5.00	5.00	5.00	5.00
* 037720	Public Defender Intervwr II	1.00	1.00	1.00	1.00
001880	Social Worker-Public Defender	3.00	3.00	2.00	2.00
004950	Supervising Law Clerk	1.00	1.00	1.00	1.00
Public Defender Total		93.00	92.00	89.00	89.00
001-230 Resource Management Agency					
* 041500	Account Clerk II	5.00	2.00	2.00	2.00
* 041530	Account Clerk III	0.00	3.00	3.00	3.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 000220	Accountant II	2.00	2.00	2.00	2.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 015520	Analyst-Economic Devlpmnt II	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	3.00	3.00	3.00	3.00
001823	Analyst-Staff Services II K	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
039502	Assoc RMA Director	1.00	1.00	1.00	1.00
002520	Asst RMA Dir-Fiscal Services	1.00	1.00	1.00	1.00
097500	Asst RMA Dir-Econ Devl & Plan	1.00	1.00	1.00	1.00
006440	Building & Zoning Inspector IV	3.00	3.00	3.00	3.00
076300	Building and Housing Manager	1.00	1.00	1.00	1.00
006200	Building/Zoning Inspect Aide	1.00	1.00	1.00	1.00
* 006320	Building/Zoning Inspector II	8.00	8.00	0.00	0.00
006430	Building/Zoning Inspector III	2.00	2.00	10.00	10.00
023300	Chief Environmental Planner	1.00	1.00	1.00	1.00
090500	Chief Planner	3.00	3.00	3.00	3.00
* 090320	Code Enforcement Officer II	1.00	1.00	1.00	1.00
009100	Economic Development Manager	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
* 087500	Grants Specialist I	1.00	1.00	1.00	1.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
* 857530	Grants Specialist III	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	4.00	4.00	4.00	4.00
087020	Payroll Clerk	1.00	1.00	1.00	1.00
* 035020	Planner II	5.00	5.00	4.00	4.00
* 035130	Planner III	6.00	6.00	6.00	6.00
035242	Planner IV	3.00	3.00	3.00	3.00
* 035320	Planning Technician II	2.00	2.00	1.00	1.00
035330	Planning Technician III	0.00	0.00	2.00	2.00
039802	Resource Mgmt Agency Director	1.00	1.00	1.00	1.00
000611	Secretary I-B	1.00	1.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
047220	Systems & Procedures Ana II	1.00	1.00	1.00	1.00
Resource Management Agency Total		72.00	72.00	72.00	72.00
001-240 Sheriff					
* 000100	Account Clerk I	1.00	1.00	1.00	1.00
* 041500	Account Clerk II	4.00	2.00	2.00	2.00
* 041530	Account Clerk III	0.00	2.00	2.00	2.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	3.00	3.00
* 000230	Accountant III	2.00	2.00	2.00	2.00
000300	Administrative Aide	3.00	3.00	3.00	3.00
000640	Administrative Secretary	1.00	1.00	1.00	1.00
031430	Analyst-Digital Forensic III	1.00	0.00	0.00	0.00
015900	Assistant Sheriff	2.00	2.00	2.00	2.00
099100	Autopsy Assistant	0.00	0.00	0.00	0.00
099120	Autopsy Assistant I/II	1.00	1.00	1.00	1.00
094800	Butcher	1.00	1.00	1.00	1.00
008900	Civil Clerk	4.00	4.00	4.00	4.00
009300	Clerk-Dispatcher	1.00	1.00	1.00	1.00

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Position Allocation

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042000	Clerk-Dispatcher-Senior	1.00	1.00	1.00	1.00
* 012030	Cook III	12.00	12.00	12.00	12.00
012100	County 911 Coordinator	1.00	1.00	1.00	1.00
083800	Crime Systems Specialist	2.00	2.00	1.00	1.00
* 083830	Crime Systems Specialist III	2.00	2.00	2.00	2.00
000650	Department Secretary	1.00	1.00	1.00	1.00
015400	Detention Svs Officer-Sher	73.00	73.00	73.00	73.00
031430	Digital Forensic Analyst III	0.00	1.00	1.00	1.00
* 010220	Emergency Dispatcher II	22.00	22.00	22.00	22.00
010230	Emergency Dispatcher III	4.00	4.00	4.00	4.00
010500	Emergency Dispatcher-Supv	1.00	1.00	1.00	1.00
059800	Engraving Supervisor	1.00	1.00	1.00	1.00
022200	Farm Crew Leader	6.00	6.00	6.00	6.00
022300	Farm Manager	1.00	1.00	1.00	1.00
* 096010	Field Evidence Technician I	1.00	1.00	1.00	1.00
* 096030	Field Evidence Technician III	3.00	3.00	3.00	3.00
022430	Fingerprint Technician III	2.00	2.00	2.00	2.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
022700	Food & Laundry Svs Manager	4.00	4.00	4.00	4.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	2.00	2.00	2.00	2.00
* 097930	IT Desktop Technician III	8.00	8.00	8.00	8.00
085500	IT Desktop Tech Supervisor	1.00	1.00	1.00	1.00
075702	Inmate Industries Manager	1.00	1.00	1.00	1.00
069202	Inmate Program Specialist Supv	1.00	1.00	1.00	1.00
025100	Inmate Programs Manager	1.00	1.00	1.00	1.00
069200	Inmate Programs Specialist	12.00	12.00	12.00	12.00
025400	Investigator Aide	5.00	5.00	5.00	5.00
025900	Jail Services Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	3.00	3.00	3.00	3.00
071800	Media Specialist	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	26.00	26.00	26.00	26.00
* 033340	Office Assistant IV	2.00	2.00	2.00	2.00
082300	Office Assistant, Supv	1.00	1.00	1.00	1.00
* 074913	Paralegal I-K	2.00	2.00	2.00	2.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
077400	Sheriff Community Liaison Specialist	1.00	1.00	1.00	1.00
043402	Sheriff-Coroner	1.00	1.00	1.00	1.00
042900	Sheriff's Captain	6.00	6.00	6.00	6.00
088800	Sheriff's Correctional Deputy	261.00	261.00	261.00	261.00
* 015310	Sheriff's Deputy I	2.00	2.00	2.00	2.00
* 015320	Sheriff's Deputy II	229.00	229.00	229.00	229.00
043100	Sheriff's Lieutenant	14.00	14.00	14.00	14.00
089000	Sheriff's Lieutenant-Correctn	7.00	7.00	7.00	7.00
014700	Sheriff's Pilot	2.00	2.00	2.00	2.00
043200	Sheriff's Records Clerk	17.00	17.00	17.00	17.00
046900	Sheriff's Records Clerk-Supv	1.00	1.00	1.00	1.00
075100	Sheriff's Security Officer	12.00	12.00	12.00	12.00
043300	Sheriff's Sergeant	41.00	41.00	43.00	43.00
088900	Sheriff's Sergeant, Correction	35.00	35.00	34.00	34.00
043301	Sheriff's Sergeant-B	1.00	1.00	0.00	0.00
043305	Sheriff's Sergeant-Crime Lab	1.00	1.00	1.00	1.00
078000	Sheriff's Support Services Mgr	1.00	1.00	1.00	1.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
044700	Supervising Civil Clerk	1.00	1.00	1.00	1.00
048402	Undersheriff	1.00	1.00	1.00	1.00
095500	Voc Grounds Maint Supv	1.00	1.00	1.00	1.00
099220	Vocation Bldg Cont Instructor	1.00	1.00	1.00	1.00
Sheriff Total		870.00	870.00	869.00	869.00
001-260 Citizens' Option for Public Safety (COPS)					
025601	Investigator-District Atty-B	1.00	1.00	1.00	1.00
* 015320	Sheriff's Deputy II	4.00	4.00	4.00	4.00
088900	Sheriff's Sergeant, Correction	1.00	1.00	1.00	1.00
Citizens' Option for Public Safety (COPS) Total		6.00	6.00	6.00	6.00
001-265 Rural Crime Prevention					
* 005052	Attorney-Senior, DA/ PD	1.00	1.00	1.00	1.00
025600	Investigator-District Attorney	1.00	1.00	1.00	1.00
* 027830	Legal Office Assistant III	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
* 015320	Sheriff's Deputy II	3.00	3.00	3.00	3.00
Rural Crime Prevention Total		6.00	6.00	6.00	6.00
001-280 Juvenile Justice Crime Prevention Act					
* 036020	Probation Officer II	8.00	8.00	4.00	4.00
* 036030	Probation Officer III	5.00	5.00	9.00	9.00
046700	Probation Officer-Supv	1.00	1.00	1.00	1.00
Juvenile Justice Crime Prevention Act Total		14.00	14.00	14.00	14.00
001-810 Miscellaneous Criminal Justice					
075405	Clerk to the Grand Jury	0.48	0.48	0.48	0.48
027402	Law Library Director	1.00	1.00	1.00	1.00
040000	Research Assistant-Law Library	1.00	1.00	1.00	1.00
Miscellaneous Criminal Justice Total		2.48	2.48	2.48	2.48
General Fund Total		4126.63	4142.63	4135.63	4135.63
010-145 Library					
* 001810	Analyst - Staff Services I	1.00	1.00	1.00	1.00
* 001820	Analyst - Staff Services II K	1.00	1.00	1.00	1.00
070602	Deputy County Librarian	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	1.00	1.00	1.00	1.00
* 028610	Librarian I	1.00	1.00	1.00	1.00
* 028620	Librarian II	3.00	3.00	3.00	3.00
028730	Librarian III	3.00	3.00	3.00	3.00
028740	Librarian IV	1.00	1.00	1.00	1.00
028750	Librarian V	1.00	1.00	1.00	1.00
* 028920	Library Assistant II	11.00	11.00	11.00	11.00
* 029030	Library Assistant III	9.00	9.00	9.00	9.00
* 029140	Library Assistant IV	1.00	1.00	1.00	1.00
082700	Library Prog & Literacy Spec	1.00	2.00	2.00	2.00
* 091510	Library Svs Specialist I	1.00	1.00	1.00	1.00
* 091520	Library Svs Specialist II	3.00	3.00	3.00	3.00
* 091530	Library Svs Specialist III	1.00	1.00	1.00	1.00
Library Total		40.00	41.00	41.00	41.00
013-245 Fire					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 010210	Emergency Dispatcher I	1.00	1.00	1.00	1.00
* 010220	Emergency Dispatcher II	6.00	6.00	6.00	6.00
010230	Emergency Dispatcher III	2.00	2.00	2.00	2.00
010500	Emergency Dispatcher-Supv	1.00	1.00	1.00	1.00
041700	Fire Apparatus Engineer	6.00	6.00	9.00	9.00
(2) 093200	Fire Battalion Chief	9.00	9.00	9.00	9.00
(2) 024900	Fire Battalion Chief-Admin	1.00	1.00	1.00	1.00
(2) 093300	Fire Captain	24.00	24.00	24.00	24.00
093303	Fire Captain-Admin	4.00	4.00	4.00	4.00
089702	Fire Chief	1.00	1.00	1.00	1.00
090402	Fire Division Chief	2.00	2.00	3.00	3.00
022500	Fire Inspector	4.00	4.00	4.00	4.00
(2) 093400	Fire Lieutenant	49.00	49.00	49.00	49.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	2.00	2.00	2.00	2.00
087020	Payroll Clerk	1.00	1.00	1.00	1.00
(2) Fire Total		117.00	117.00	121.00	121.00
<i>(2) Fire allocations represent position counts versus FTE counts due to 56 hour work week.</i>					
014-225 Roads					
* 000220	Accountant II	2.00	2.00	2.00	2.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	0.00	0.00	1.00	1.00
* 001830	Analyst-Staff Services III	2.00	2.00	2.00	2.00
004400	Assist Road Superintendent	4.00	4.00	4.00	4.00
039800	Assistant Traffic Control Superintendent	0.00	0.00	1.00	1.00
099900	Asst RMA Dir- Public Works	1.00	1.00	1.00	1.00
081000	Chief Engineer	3.00	3.00	3.00	3.00
* 011710	Construction & Maint Wkr I	6.00	6.00	0.00	0.00
* 011720	Construction & Maint Wkr II	15.00	15.00	16.00	16.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
011830	Construction & Maint Wkr III	40.00	40.00	47.00	47.00
011940	Construction & Maint Wkr IV	4.00	5.00	5.00	5.00
006162	County Surveyor	1.00	1.00	1.00	1.00
* 013820	Custodial Worker II	1.00	1.00	1.00	1.00
* 020220	Engineer II	2.00	2.00	1.00	1.00
* 020230	Engineer III	12.00	12.00	14.00	14.00
020340	Engineer IV	4.00	4.00	4.00	4.00
020410	Engineering Aide I	3.00	3.00	1.00	1.00
* 050720	Engineering Technician II	8.00	8.00	8.00	8.00
* 050830	Engineering Technician III	7.00	7.00	7.00	7.00
050840	Engineering Technician IV	1.00	1.00	1.00	1.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
* 024510	Heavy Equipment Mechanic I	1.00	1.00	1.00	1.00
* 024520	Heavy Equipment Mechanic II	11.00	11.00	11.00	11.00
024630	Heavy Equipment Mechanic III	1.00	1.00	1.00	1.00
090600	Heavy Equipment Superintendent	1.00	1.00	1.00	1.00
090700	Heavy Equipment Supervisor	1.00	1.00	1.00	1.00
* 098020	IT Document Specialist II	1.00	1.00	1.00	1.00
* 092730	Land Surveyor III	2.00	2.00	2.00	2.00
* 033330	Office Assistant III	2.00	2.00	1.00	1.00
026500	Parts & Inventory Specialist	1.00	1.00	1.00	1.00
* 076520	Property Specialist II	0.00	1.00	1.00	1.00
076530	Property Specialist III	1.00	1.00	1.00	1.00
035242	Planner IV	1.00	1.00	1.00	1.00
040802	Road Superintendent	4.00	4.00	4.00	4.00
091200	Road Use Inspector	1.00	1.00	1.00	1.00
041000	Road Yard Assistant	5.00	5.00	5.00	5.00
008500	Safety & Personnel Specialist	1.00	1.00	1.00	1.00
* 044620	Stock Clerk II	0.00	0.00	1.00	1.00
047800	Tire Repairer	1.00	1.00	1.00	1.00
039900	Traffic Cntrl Superintendent	1.00	1.00	1.00	1.00
043500	Traffic Control Supervisor	1.00	1.00	0.00	0.00
* 043620	Traffic Control Worker II	4.00	4.00	4.00	4.00
043700	Traffic Control Worker III	3.00	3.00	3.00	3.00
090800	Transportation Svs Coordinator	1.00	1.00	1.00	1.00
049700	Welder-Mechanic	5.00	5.00	5.00	5.00
Roads Total		168.00	170.00	172.00	172.00
015-120 Workforce Investment Board					
* 000210	Accountant I	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001810	Analyst-Staff Services I	1.00	1.00	1.00	1.00
092400	Business Resource Specialist	3.00	3.00	3.00	3.00
084300	Business Services Program Mgr	1.00	1.00	1.00	1.00
099002	Dep Workforce Dev Director	1.00	1.00	1.00	1.00
078500	Employment Connection Site Crd	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	3.00	3.00	3.00	3.00
079400	Workforce Dev Analyst	5.00	5.00	5.00	5.00
079302	Workforce Dev Executive Dir	1.00	1.00	1.00	1.00
092600	Workforce Dev Program Coord	4.00	4.00	4.00	4.00
086400	Workforce Services program Mgr	1.00	1.00	1.00	1.00
Workforce Investment Board Total		23.00	23.00	23.00	23.00
016-101 Child Support Services					
* 041500	Account Clerk II	12.00	9.00	8.00	8.00
* 041530	Account Clerk III	0.00	3.00	4.00	4.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
000303	Administrative Aide - K	3.00	3.00	3.00	3.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	5.00	5.00	5.00	5.00
008102	Asst Child Supp Svs Director	1.00	1.00	1.00	1.00
081502	Attorney, Chief Child Support	1.00	1.00	1.00	1.00
* 081462	Attorney-Senior, Child Support	7.00	7.00	7.00	7.00
081452	Attorney-Supervising Child Support	0.00	0.00	1.00	1.00
059700	Child Supp Community Liaison	1.00	1.00	1.00	1.00
* 022120	Child Support Officer III	0.00	113.00	0.00	0.00
* 022120	Child Support Specialist III	113.00	0.00	113.00	113.00
078602	Child Support Services Directo	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 027520	Legal Clerk II	6.00	6.00	6.00	6.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
* 027830	Legal Office Assistant III	14.00	14.00	14.00	14.00
027833	Legal Office Assistant III - K	0.00	0.00	0.00	0.00
027840	Legal Office Assistant IV	3.00	3.00	3.00	3.00
046500	Legal Office Assistant-Supv	2.00	2.00	2.00	2.00
050210	Personnel Services Officer I	1.00	1.00	1.00	1.00
050320	Personnel Services Officer II	1.00	1.00	1.00	1.00
081700	Program Manager Child Support	4.00	4.00	4.00	4.00
* 044610	Stock Clerk I	7.00	7.00	7.00	7.00
046200	Supv Child Support Specialist	13.00	13.00	13.00	13.00
* 048020	Training Officer II	3.00	3.00	3.00	3.00
Child Support Services Total		201.00	201.00	202.00	202.00
030-086 Capital Projects					
* 083930	Capital Projects Coord III	1.00	1.00	1.00	1.00
* 083920	Capital Projects CoordinatorII	2.00	2.00	2.00	2.00
001602	DirCapitalProjects&Facilities	1.00	0.00	0.00	0.00
081100	CapProjectsFacilitiesMgr	0.00	1.00	1.00	1.00
Capital Projects Total		4.00	4.00	4.00	4.00
035-090 ICT Special Projects					
* 075622	Analyst II-Admin Svs Programr	3.00	2.00	2.00	2.00
ICT Special Projects Total		3.00	2.00	2.00	2.00
040-220 Transit					
* 000100	Account Clerk	1.00	1.00	1.00	1.00
030002	Transit Manager	1.00	1.00	1.00	1.00
011500	Transit Technician	1.00	1.00	1.00	1.00
Transit Total		3.00	3.00	3.00	3.00
045-235 Solid Waste					
* 041500	Account Clerk II	2.00	1.00	1.00	1.00
* 041530	Account Clerk III	0.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001810	Analyst - Staff Services I	0.00	0.00	1.00	1.00
001502	Director-Solid Waste	1.00	1.00	1.00	1.00
* 050720	Engineering Technician II	2.00	2.00	2.00	2.00
* 050830	Engineering Technician III	1.00	1.00	1.00	1.00
024630	Heavy Equipment Mechanic III	1.00	1.00	1.00	1.00
* 038920	Refuse Equipment Operator II	18.00	18.00	18.00	18.00
039500	Refuse Site Assistant Sup	2.00	2.00	2.00	2.00
039120	Refuse Site Attendant II	6.00	6.00	6.00	6.00
039200	Refuse Site Caretaker	3.00	3.00	3.00	3.00
039300	Refuse Site Coordinator	1.00	1.00	1.00	1.00
039400	Refuse Site Supervisor	2.00	2.00	2.00	2.00
* 000630	Secretary III	1.00	1.00	0.00	0.00
044800	Solid Waste Environ Coord	1.00	1.00	1.00	1.00
071400	Solid Waste Environ Sup	1.00	1.00	1.00	1.00
044500	Solid Waste Manager	1.00	1.00	1.00	1.00
004700	Solid Waste Sustainability Prg Coord	1.00	1.00	0.00	0.00
Solid Waste Total		46.00	46.00	45.00	45.00
066-066 Grounds Services					
033800	Parks & Grounds Worker	5.00	5.00	6.00	6.00
042700	Parks & Grounds Worker-Senior	1.00	1.00	1.00	1.00
Grounds Services Total		6.00	6.00	7.00	7.00
067-067 Facilities					
001300	Air Conditioning Mechanic	2.00	2.00	2.00	2.00
093800	Building Systems Technician	2.00	2.00	2.00	2.00
005802	Facilities Mgr	1.00	1.00	1.00	1.00
029500	Maintenance Electrician	3.00	3.00	3.00	3.00
093700	Maintenance Painter	2.00	2.00	2.00	2.00
029600	Maintenance Supervisor	3.00	3.00	3.00	3.00
* 029820	Maintenance Worker II	29.00	29.00	33.00	33.00
029930	Maintenance Worker III	5.00	5.00	6.00	6.00
026000	Regulatory Compliance Spec	1.00	1.00	1.00	1.00
Facilities Total		48.00	48.00	53.00	53.00
068-068 Custodial Services					

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Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
041800	Custodial Services Manager	1.00	1.00	1.00	1.00
013700	Custodial Supervisor	1.00	1.00	1.00	1.00
* 013820	Custodial Worker	27.00	27.00	33.00	33.00
* 013930	Custodial Worker - Lead	4.00	4.00	4.00	4.00
Custodial Services Total		33.00	33.00	39.00	39.00
070-070 Fleet Services					
* 005410	Auto Mechanic I	3.00	3.00	3.00	3.00
* 005420	Auto Mechanic II	4.00	4.00	4.00	4.00
005600	Auto Service Worker	1.00	1.00	1.00	1.00
058000	Fleet Services Supervisor	1.00	1.00	1.00	1.00
022600	Fleet Svs Superintendent	1.00	1.00	1.00	1.00
005900	Fleet Svs Technician	1.00	1.00	1.00	1.00
026500	Parts & Inventory Specialist	1.00	1.00	1.00	1.00
Fleet Services Total		12.00	12.00	12.00	12.00
071-090 Information & Communications Technology					
* 041500	Account Clerk II	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	3.00	3.00
000730	Administrative Svs Officer III	1.00	1.00	1.00	1.00
* 075622	Analyst II-Admin Svs Programr	11.00	12.00	12.00	12.00
075632	Analyst III-Admin Svs Programr	2.00	2.00	2.00	2.00
* 062720	Analyst-Geographic Info Sys II	2.00	2.00	2.00	2.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
023000	Geographic Information Sys Crd	1.00	1.00	1.00	1.00
077502	ICT Assistant Director	1.00	1.00	1.00	1.00
015920	IT Business Intelligence II	4.00	4.00	4.00	4.00
015930	IT Business Intelligence III	1.00	1.00	1.00	1.00
* 011320	IT Client Specialist II	13.00	13.00	13.00	13.00
011330	IT Client Specialist III	2.00	2.00	2.00	2.00
* 097820	IT Computer Operator II	2.00	2.00	0.00	0.00
098700	IT Data Center Administrator	2.00	2.00	2.00	2.00
098800	IT Deputy Director	1.00	1.00	1.00	1.00
085500	IT Desktop Tech Supervisor	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	17.00	17.00	17.00	17.00
* 097930	IT Desktop Technician III	4.00	4.00	4.00	4.00
096702	IT Director	1.00	1.00	1.00	1.00
096402	IT Division Manager	4.00	4.00	4.00	4.00
047600	IT Documentation Technician	1.00	1.00	1.00	1.00
* 098020	IT Document Specialist II	2.00	2.00	2.00	2.00
007520	IT Eprise Content Mgt Spc II	4.00	4.00	4.00	4.00
013120	IT Funding Specialist II	1.00	1.00	1.00	1.00
014000	IT Infrastructure Supervisor	1.00	1.00	1.00	1.00
097720	IT Logistics Planner II	2.00	2.00	2.00	2.00
* 097730	IT Logistics Planner III	2.00	2.00	3.00	3.00
* 097620	IT Logistics Technician II	1.00	1.00	1.00	1.00
096502	IT Manager	5.00	5.00	6.00	6.00
041602	IT Manager OrgChangeMgt	1.00	1.00	1.00	1.00
* 096920	IT Network Administrator II	7.00	7.00	7.00	7.00
* 096930	IT Network Administrator III	2.00	2.00	2.00	2.00
* 009720	IT Network Technician II	5.00	5.00	5.00	5.00
013520	IT Project Manager II	4.00	4.00	4.00	4.00
013530	IT Project Manager III	2.00	2.00	2.00	2.00
* 098420	IT Security Administrator II	3.00	3.00	3.00	3.00
098500	IT Senior Systems Programmer	1.00	1.00	1.00	1.00
* 011120	IT Specialist App Support II	9.00	9.00	9.00	9.00
011130	IT Specialist App Support III	1.00	1.00	1.00	1.00
011420	IT Sys Application Trainer II	2.00	2.00	2.00	2.00
* 040920	IT System Administrator II	9.00	9.00	9.00	9.00
040930	IT System Administrator III	5.00	5.00	5.00	5.00
* 032020	IT System Technician II	3.00	3.00	3.00	3.00
* 099020	IT Systems and Procedure An II	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
087020	Payroll Clerk	0.00	0.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
Information & Communications Technology Total		152.00	153.00	154.00	154.00
074-074 Communications					
008600	IT Communications Systems Adm	2.00	2.00	2.00	2.00

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Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY17/18 Adopted	Modified Adopted As Of 6/30/2018	FY 2018/19 Requested	FY 2018/19 Recommended
* 038520	IT Radio Installer II	3.00	3.00	3.00	3.00
* 038420	IT RadioCommunicationsTechII	2.00	2.00	1.00	1.00
	Communications Total	7.00	7.00	6.00	6.00
076-076 Mail Services					
* 084210	Print and Mail Operator I	2.00	2.00	2.00	2.00
	Mail Services Total	2.00	2.00	2.00	2.00
079-079 Print Services					
* 083020	Digital Equipment Operator II	4.00	4.00	5.00	5.00
* 017120	Duplications Equipment Op II	3.00	3.00	3.00	3.00
* 033330	Office Assistant III	1.00	1.00	1.00	1.00
* 084220	Print and Mail Operator II	2.00	2.00	1.00	1.00
083100	Print and Mail Svs Manager	1.00	1.00	1.00	1.00
086500	Print and Mail Svs Supervisor	1.00	1.00	1.00	1.00
	Print Services Total	12.00	12.00	12.00	12.00
Other Funds Total					
		877.00	880.00	898.00	898.00
Grand Total of All Funds		5003.63	5022.63	5033.63	5033.63

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
000100	Account Clerk I	540	01	27,503	33,519
000103	Account Clerk I K	097	21	27,505	33,521
041500	Account Clerk II	153	01	30,371	37,014
041503	Account Clerk II - K	117	21	30,373	37,017
041530	Account Clerk III	542	01	33,651	41,012
041532	Account Clerk III K	841	21	33,654	41,016
035500	Account Clerk-Principal	170	07	35,258	42,970
045400	Account Clerk-Supv	165	07	33,551	40,889
026210	Accountant Auditor I	401	20	49,649	60,509
026220	Accountant Auditor II	402	20	55,928	68,162
026230	Accountant Auditor III	403	20	61,763	75,272
000210	Accountant I	741	07	46,476	56,642
000213	Accountant I-K	672	19	47,651	58,074
000220	Accountant II	745	07	51,326	62,553
000223	Accountant II-K	771	19	52,618	64,127
000230	Accountant III	776	07	57,249	69,771
000233	Accountant III-K	682	19	58,680	71,515
000300	Administrative Aide	180	07	37,076	45,186
000303	Administrative Aide - K	122	21	37,079	45,190
085000	Administrative Analyst	248	19	71,032	86,569
085100	Administrative Analyst, Senior	258	19	84,859	103,421
019600	Administrative Coordinator	914	21	41,325	50,364
000640	Administrative Secretary	421	21	43,568	53,098
071002	Administrative Specialist I	728	19	63,261	77,098
071020	Administrative Specialist II	709	19	69,586	84,807
071001	Administrative Specialist-B	241	19	66,260	80,753
021210	Administrative Specialist I-HRD	728	19	63,261	77,098
021220	Administrative Specialist II-HRD	709	19	69,586	84,807
000710	Administrative Svs Officer I	249	19	55,641	67,811
000720	Administrative Svs Officer II	777	19	67,456	82,211
000730	Administrative Svs Officer III	248	19	71,032	86,569
017300	Ag & Stds Inspector Aide	812	03	25,678	31,294
000810	Ag & Stds Inspector I	605	03	40,053	48,814
000820	Ag & Stds Inspector II	606	03	44,231	53,905
000830	Ag & Stds Inspector III	608	03	50,310	61,314
000940	Ag & Stds Inspector IV	611	07	58,155	70,876
000800	Ag & Stds Inspector Trainee	604	03	35,584	43,367
099400	Aging Services Manager	775	19	74,499	90,795
001002	Agricultural Comm/Sealer	B02	10	112,285	168,430
014600	Agricultural Enforcement Offcr	611	07	58,155	70,876
001100	Agricultural Pest Mgt Spec	612	07	58,155	70,876
001210	Agricultural Technician I	162	03	31,617	38,533
001220	Agricultural Technician II	172	03	34,914	42,551
001300	Air Conditioning Mechanic	872	02	42,374	51,643
001510	Alcohol & Drug Specialist I	182	04	37,628	45,859
001520	Alcohol & Drug Specialist II	926	04	39,544	48,194
075612	Analyst I - Admin Svs Programr	764	19	71,073	86,619
075622	Analyst II-Admin Svs Programr	772	19	77,279	94,182
075632	Analyst III-Admin Svs Programr	251	19	81,623	99,477
094000	Analyst-Assessor's System	124	07	72,975	88,937
089800	Analyst-District Attorney	935	19	59,893	72,993
015510	Analyst-Economic Devlpment I	426	19	48,503	59,112
015520	Analyst-Economic Devlpment II	427	19	55,965	68,206
015530	Analyst-Economic Devlpment III	429	19	64,061	78,073
062710	Analyst-Geographic Info Sys I	664	03	54,564	66,499
062720	Analyst-Geographic Info Sys II	660	03	60,256	73,436
001910	Analyst-Human Resources I	678	19	48,232	58,782

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
001920	Analyst-Human Resources II	226	19	58,189	70,917
001930	Analyst-Human Resources III	898	19	64,266	78,323
005100	Analyst-Property Tax System	124	07	72,975	88,937
001885	Analyst-Risk Management	221	19	54,325	66,208
004910	Analyst-Risk Management I	333	19	50,987	62,139
004920	Analyst-Risk Management II	337	19	56,086	68,354
004930	Analyst-Risk Management III	338	19	61,692	75,186
004940	Analyst-Risk Management, Supv	341	19	67,863	82,707
001810	Analyst-Staff Services I	705	19	45,769	55,780
001813	Analyst-Staff Services I K	705	19	45,769	55,780
001820	Analyst-Staff Services II	921	19	51,659	62,958
001823	Analyst-Staff Services II K	921	19	51,659	62,958
001830	Analyst-Staff Services III	706	19	56,930	69,383
001833	Analyst-Staff Services III K	706	19	56,930	69,383
001834	Analyst-Staff Services, Supv	318	19	76,998	93,840
021710	Animal Care Specialist I	295	03	31,299	38,145
021720	Animal Care Specialist II	176	03	36,327	44,273
021700	Animal Care Trainee	110	03	28,416	34,632
077010	Animal Control Officer I	987	03	32,723	39,881
077020	Animal Control Officer II	351	03	39,774	48,474
077030	Animal Control Officer III	200	07	45,216	55,106
077000	Animal Control Officer, Supv	100	07	50,435	61,466
078900	Animal Services Coordinator	696	07	32,100	39,121
097000	Animal Services Manager	775	19	74,499	90,795
002110	Appraiser I	263	03	51,594	62,879
002120	Appraiser II	747	03	58,119	70,831
002230	Appraiser III	750	03	64,212	78,258
002340	Appraiser IV	616	07	70,818	86,308
002600	Assist Agriculture Com/Sealer	B06	11	80,205	120,306
003000	Assist Chief Investigator-DA	244	19	91,465	111,471
080502	Assist County Admin Officer	B02	11	112,285	168,430
003202	Assist County Assessor	B04	11	92,237	138,353
003302	Assist County Auditor-Contrler	B04	11	92,237	138,353
003402	Assist District Attorney	B02	11	112,285	168,430
080300	Assist Payroll Manager	113	19	48,985	59,699
004202	Assist Public Defender	B02	11	112,285	168,430
039702	Assist RMA Dir-Planning	B02	11	112,285	168,430
039500	Assist Refuse Site Supervisor	330	07	45,359	55,280
090002	Assist Retirement Admin	B02	11	112,285	168,430
004400	Assist Road Superintendent	330	07	45,359	55,280
074502	Assistant Risk Manager	F09	19	69,611	69,611
015900	Assistant Sheriff	B02	11	112,285	168,430
004602	Assoc HHS Agency Director	B02	10	112,285	168,430
039502	Assoc RMA Director	B02	10	112,285	168,430
059102	Associate County Counsel	B01	11	144,368	216,522
008102	Asst Child Supp Svs Director	B04	11	92,237	138,353
088102	Asst General Svs Director	B04	11	92,237	138,353
060700	Asst Human Resources Director	B06	11	80,205	120,306
025202	Asst RMA Dir - Fiscal Services	B04	11	92,237	138,353
099900	Asst RMA Dir- Public Works	B02	11	112,285	168,430
097500	Asst RMA Dir-Econ Devl & Plan	B02	11	112,285	168,430
075802	Asst RMA Director-Admin	B04	11	92,237	138,353
081502	Attorney, Chief Child Support	B02	11	112,285	168,430
081412	Attorney, Child Support I-N	895	08	59,859	72,952
081422	Attorney, Child Support II-N	239	08	67,440	82,191
081432	Attorney, Child Support III-N	254	08	78,653	95,857
081442	Attorney, Child Support IV-N	267	08	91,696	111,753

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				Min Annual	Max Annual
004812	Attorney, Civil I-N	711	20	61,759	75,268
004822	Attorney, Civil II-N	242	20	70,266	85,635
004832	Attorney, Civil III-N	256	20	80,751	98,414
004842	Attorney, Civil IV-N	268	20	91,696	111,753
004852	Attorney, Civil V-N	098	20	99,187	120,883
004912	Attorney, DA/PD I-N	895	08	59,859	72,952
004922	Attorney, DA/PD II-N	239	08	67,440	82,191
004932	Attorney, DA/PD III-N	254	08	78,653	95,857
005042	Attorney, DA/PD IV-N	267	08	91,696	111,753
081462	Attorney-Senior, Child Support	355	08	99,169	120,860
005052	Attorney-Senior, DA/ PD	355	08	99,169	120,860
045500	Attorney-Supv	277	20	106,546	129,851
081452	Attorney-Supv Child Support	277	20	106,546	129,851
045502	Attorney-Supv-N	277	20	106,546	129,851
005210	Auditor-Appraiser I	614	03	51,637	62,931
005220	Auditor-Appraiser II	615	03	58,165	70,887
005330	Auditor-Appraiser III	435	03	64,234	78,284
005340	Auditor-Appraiser IV	689	07	71,035	86,573
012402	Auditor-Control\Treas-Tax Coll	B02	40	112,285	168,430
005410	Auto Mechanic I	856	02	36,879	44,945
005420	Auto Mechanic II	910	02	40,725	49,633
005600	Auto Service Worker	844	02	33,395	40,700
099100	Autopsy Assistant I	229	03	37,907	46,199
099120	Autopsy Assistant II	649	03	41,954	51,131
092812	Board Representative I	421	19	43,568	53,098
092822	Board Representative II	633	19	47,925	58,408
092832	Board Representative III	682	19	58,680	71,515
080600	Budget Technician	114	21	46,138	56,230
006440	Building & Zoning Inspector IV	776	07	57,249	69,771
093800	Building Systems Technician	712	02	44,303	53,993
076300	Building and Housing Manager	609	20	84,493	102,974
006200	Building/Zoning Inspect Aide	174	03	35,612	43,402
006210	Building/Zoning Inspector I	194	03	43,432	52,932
006320	Building/Zoning Inspector II	204	03	47,965	58,457
006430	Building/Zoning Inspector III	214	07	51,958	63,323
092400	Business Resource Specialist	221	19	54,325	66,208
084300	Business Services Program Mgr	119	19	71,840	87,554
094800	Butcher	850	02	35,092	42,768
075500	Buyer	794	07	51,552	62,828
083610	Cadastral Mapping Tech I	194	03	43,432	52,932
083620	Cadastral Mapping Tech II	204	03	47,965	58,457
083630	Cadastral Mapping Tech III	436	03	52,713	64,243
006500	Cadastral Supervisor	227	07	59,107	72,036
092200	CalWIN Aid Claim Spec	737	01	47,380	57,743
092100	CalWIN Aid Claim Supv	745	07	51,326	62,553
081100	CapProjectsFacilitiesMgr	B05	19	84,215	126,322
083930	Capital Projects Coord III	432	19	82,709	100,800
083910	Capital Projects Coordinator I	610	19	68,097	82,992
083920	Capital Projects CoordinatorII	127	19	75,482	91,992
057510	Caseworker Aide I-CWS	811	04	24,571	29,945
057520	Caseworker Aide II-CWS	431	04	27,027	32,939
002710	Caseworker I-Assist	129	04	23,346	28,452
002720	Caseworker II-Assist	811	04	24,571	29,945
002730	Caseworker III-Assit	718	04	30,071	36,648
090200	Certified Occup Therapist Asst	741	06	46,476	56,642
006600	Chief Accountant	255	19	76,145	92,800
006700	Chief Accountant-Prperty Taxes	255	19	76,145	92,800

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				Min Annual	Max Annual
089500	Chief Accountant-Treasury	255	19	76,145	92,800
006800	Chief Appraiser	255	19	76,145	92,800
006900	Chief Assessment Clerk	103	07	44,191	53,857
007000	Chief Auditor-Appraiser	255	19	76,145	92,800
007102	Chief Clerk, Brd of Supvs	424	19	63,951	77,939
007200	Chief Clinical Lab Technologist	225	07	79,967	97,458
089402	Chief Dep Treas Tax Collector	B04	11	92,237	138,353
007300	Chief Deputy Clk-Recorder	898	19	64,266	78,323
007422	Chief Deputy Co Cnsl-CPS	B02	20	112,285	168,430
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	112,285	168,430
007462	Chief Deputy Co Cnsl-Litigate	B02	20	112,285	168,430
007442	Chief Deputy Co Cnsl-Pers	B02	20	112,285	168,430
007452	Chief Deputy Co Cnsl-Schools	B02	20	112,285	168,430
033402	Chief Deputy District Attorney	B02	11	112,285	168,430
015200	Chief Deputy Public Defender	B02	20	112,285	168,430
091030	Chief Deputy Public Guardian	625	07	54,319	66,201
081000	Chief Engineer	B04	19	92,237	138,353
023300	Chief Environmental Planner	530	20	84,493	102,974
026202	Chief Financial Reprtn&Audit	582	19	84,172	102,583
007700	Chief Internal Auditor	768	19	79,951	97,439
007800	Chief Investigator-Dist Atty	259	19	106,156	129,376
074300	Chief Investigator-Pub Def	978	19	88,876	108,316
090500	Chief Planner	609	20	84,493	102,974
007902	Chief Probation Officer	B01	10	144,368	216,522
042800	Chief Records Clerk	103	07	44,191	53,857
008000	Chief Revenue Officer	255	19	76,145	92,800
097400	Chief of Accounting Systems	255	19	76,145	92,800
004702	Chief of Staff Board of Supvs	425	19	63,261	77,098
008200	Child Interview Specialist	182	04	37,628	45,859
059700	Child Supp Community Liaison	930	19	47,324	57,675
059701	Child Supp Community Liaison-B	181	19	49,689	60,558
078602	Child Support Services Directo	B02	10	112,285	168,430
022100	Child Support Specialist I	686	03	33,408	40,715
022110	Child Support Specialist II	298	03	38,405	46,806
022120	Child Support Specialist III	300	03	40,359	49,187
007500	Child Wel Svs Pol & Prog Spec	218	19	64,877	79,067
001500	Child Wel Svs Stat Resrch Anl	728	19	63,261	77,098
081900	Child Welf Svs Family Advocate	251	19	81,623	99,477
099300	Child Welfare Service Mgr	251	19	81,623	99,477
080100	Child Welfare Service Supv	495	07	60,538	73,780
008700	Children Services Worker	171	04	33,741	41,121
084600	Children's Services Supervisor	180	07	37,076	45,186
008900	Civil Clerk	147	01	28,056	34,193
058510	Civil Office Assistant I	311	21	26,056	31,755
058511	Civil Office Assistant I-B	981	21	27,358	33,342
058520	Civil Office Assistant II	661	21	28,773	35,067
058521	Civil Office Assistant II-B	982	21	30,213	36,821
058530	Civil Office Assistant III	665	21	31,767	38,716
058531	Civil Office Assistant III-B	983	21	33,356	40,652
058400	Civil Office Assisntnt-Supv	485	21	38,360	46,750
075300	Claims Supervisor	790	07	53,848	65,627
075405	Clerk to the Grand Jury	658	21	25,544	31,132
009300	Clerk-Dispatcher	331	01	33,532	40,866
042000	Clerk-Dispatcher-Senior	853	01	37,026	45,125
035600	Clerk-Principal	637	07	32,591	39,720
071100	Client Advocate	710	19	49,200	59,961
071101	Client Advocate-B	921	19	51,659	62,958

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				Min Annual	Max Annual
011400	Clinic Coordinator	662	07	54,110	65,945
009410	Clinic Manager I	241	19	66,260	80,753
009420	Clinic Manager II	775	19	74,499	90,795
099310	Clinic Service Manager	251	19	81,623	99,477
009510	Clinical Lab Technologist I	134	06	64,870	79,059
009520	Clinical Lab Technologist II	639	06	68,172	83,084
085300	Clinical Svs Training Specilst	180	07	37,076	45,186
090310	Code Enforcement Ofcr I	194	03	43,432	52,932
090320	Code Enforcement Ofcr II	204	03	47,965	58,457
090330	Code Enforcement Ofcr III	209	07	49,446	60,261
005700	Coding Specialist	269	06	51,654	62,952
009910	Collector I	167	03	33,224	40,491
047310	Collector-Tax Programs I	470	03	36,660	44,679
047320	Collector-Tax Programs II	475	03	42,502	51,799
047330	Collector-Tax Programs III	480	03	49,287	60,068
047350	Collector-Tax Programs Supv	601	07	53,080	64,690
010100	Communicable Disease Investgr	265	06	38,048	46,371
010730	Community Development Spec III	620	07	62,337	75,972
010900	Community Educ Specialist	173	06	34,588	42,154
011000	Community Health Technician	138	06	24,453	29,802
023400	Community Outreach Manager	775	19	74,499	90,795
023310	Community Outreach Specialist	417	19	43,421	52,918
095700	Community Program Specialist	189	07	40,544	49,412
011510	Computer Svs Technician I	152	03	28,639	34,903
011520	Computer Svs Technician II	162	03	31,617	38,533
011710	Construction & Maint Wkr I	325	02	29,940	36,489
011720	Construction & Maint Wkr II	327	02	34,057	41,506
011830	Construction & Maint Wkr III	852	02	37,460	45,654
011940	Construction & Maint Wkr IV	329	02	40,968	49,929
012010	Cook I	810	02	26,582	32,396
012020	Cook II	820	02	29,358	35,780
012030	Cook III	830	02	31,774	38,724
012100	County 911 Coordinator	188	03	40,920	49,870
012202	County Administrative Officer	B01	10	144,368	216,522
012302	County Assessor/Clerk-Recorder	B02	40	112,285	168,430
012502	County Counsel	B01	10	144,368	216,522
074815	County Financial Tc I-Payroll	906	21	28,996	35,338
074825	County Financial Tc II-Payroll	907	21	31,968	38,960
074810	County Financial Technicn I	720	01	30,310	36,940
074820	County Financial Technicn II	723	01	33,408	40,715
074830	County Financial Technicn III	643	07	38,725	47,195
012602	County Librarian	B02	10	112,285	168,430
058100	County Museum Curator	976	07	43,421	52,918
006162	County Surveyor	B04	19	92,237	138,353
083800	Crime Systems Specialist I	336	03	50,670	61,753
083820	Crime Systems Specialist II	437	03	57,139	69,637
083830	Crime Systems Specialist III	439	03	66,196	80,675
071200	Crisis Service Worker	206	04	47,750	58,194
040700	Cultural Competency Manager	775	19	74,499	90,795
041800	Custodial Services Manager	B06	19	80,205	120,306
013700	Custodial Supervisor	210	07	37,791	46,057
013820	Custodial Worker	809	02	25,555	31,145
013930	Custodial Worker-Lead	826	02	29,656	36,142
077800	DA Grants & Program Coordinato	777	19	67,456	82,211
014110	Dairy Inspector I	691	06	47,992	58,489
014120	Dairy Inspector II	690	06	52,764	64,305
014230	Dairy Inspector III	335	06	58,165	70,888

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
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072222	Dep HHS Dir- Public Health Ops	B03	11	104,265	156,399
081800	Dep HHS Dir-PH Nursing&PrevSrv	B03	11	104,265	156,399
072232	Dep HHS MH Integrated Svs	B03	11	104,265	156,399
099002	Dep Workforce Dev Director	B06	11	80,205	120,306
016102	DepAsst RMA Dir-Public Works	B03	19	104,265	156,399
000650	Department Secretary	423	21	41,494	50,570
000651	Department Secretary B	421	21	43,568	53,098
014500	Deputy Ag Commissioner/Sealer	422	19	60,232	73,407
003102	Deputy Chief Probation Officer	B05	11	84,215	126,322
014800	Deputy Clerk I-Brd of Supvs	667	21	37,485	45,685
014820	Deputy Clerk II-Brd of Supvs	423	21	41,494	50,570
080602	Deputy County Admin Officer	B04	19	92,237	138,353
070602	Deputy County Librarian	B06	11	80,205	120,306
005102	Deputy County Surveyor	575	19	67,809	82,641
002900	Deputy Elections Supervisor	515	07	49,140	59,888
075202	Deputy Executive Director TCAG	B04	11	92,237	138,353
048902	Deputy HHS Dir - FiscAdmProg	B04	11	92,237	138,353
062902	Deputy HHS Dir Adult Svs/PG	B03	11	104,265	156,399
077102	Deputy HHS Dir Clinic Svs/MH	B04	11	92,237	138,353
060802	Deputy HHS Dir Human Resources	B03	11	104,265	156,399
072302	Deputy HHS Dir-Child Welf Svc	B03	11	104,265	156,399
087602	Deputy HHS Dir-TulareWorks	B04	11	92,237	138,353
021102	Deputy HHS Director Env Health	B03	11	104,265	156,399
074700	Detention Svs Officer-Prob	719	12	31,849	38,815
015400	Detention Svs Officer-Sher	162	03	31,617	38,533
015710	Dietician I	285	06	59,750	72,819
015820	Dietician II	286	07	62,784	76,517
083010	Digital Equipment Operator I	146	01	27,778	33,854
083020	Digital Equipment Operator II	156	01	30,671	37,379
031410	Digital Forensic Analyst I	901	03	52,536	64,027
031420	Digital Forensic Analyst II	902	03	58,382	71,152
031430	Digital Forensic Analyst III	903	03	66,342	80,854
023802	Dir of Fiscal Operations-HHSA	B02	11	112,285	168,430
003902	Dir of Human Services-HHSA	B02	11	112,285	168,430
072102	Dir of Mental Health-HHSA	B02	11	112,285	168,430
072002	Dir of Public Health	B02	11	112,285	168,430
001602	DirCapitalProjects&Facilities	B02	10	112,285	168,430
096302	Director of Staff Services	B04	11	92,237	138,353
016300	Director,Public Health Lab	120	07	86,412	105,313
001502	Director-Solid Waste	B04	10	92,237	138,353
016402	District Attorney	B01	40	144,368	216,522
062302	Div Mgr HHS Child Welfare Svs	B05	19	84,215	126,322
083502	Div Mgr HHS Clinical Services	B04	19	92,237	138,353
061902	Div Mgr HHS Dir Environ Health	B04	19	92,237	138,353
061002	Div Mgr HHS Fiscal Operations	B05	19	84,215	126,322
061602	Div Mgr HHS Human Resources	B05	19	84,215	126,322
004302	Div Mgr HHS Integrated Service	B04	19	92,237	138,353
023200	Div Mgr HHS Ment Hlth MgdCare	B04	19	92,237	138,353
072702	Div Mgr HHS Public Health Svs	B04	19	92,237	138,353
094602	Div Mgr HHS TulareWorks	B05	19	84,215	126,322
016802	Div Mgr HHS-Self Sufficiency	B05	19	84,215	126,322
017500	Donation Coordinator	817	01	28,617	34,876
017110	Duplications Equipment Op I	146	01	27,778	33,854
017120	Duplications Equipment Op II	156	01	30,671	37,379
009100	Economic Development Manager	B06	20	80,205	120,306
019310	Election Clerk I	147	01	28,056	34,193
019320	Election Clerk II	237	01	30,946	37,715

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019330	Election Clerk III	284	01	34,071	41,523
080400	Elections Division Manager	255	19	76,145	92,800
085200	Elections Program Coordinator	133	19	59,776	72,851
019400	Elections Technical Analyst	525	01	40,543	49,411
069600	Electronic Health Rec Spc,Supv	414	19	72,040	87,798
069400	Electronic Health Records Mgr	105	19	85,784	104,548
069500	Electronic Health Records Spec	728	19	63,261	77,098
010210	Emergency Dispatcher I	736	03	37,705	45,952
010220	Emergency Dispatcher II	738	03	41,639	50,747
010230	Emergency Dispatcher III	994	03	45,930	55,976
010200	Emergency Dispatcher Trainee	151	03	31,261	38,099
010500	Emergency Dispatcher-Supv	744	07	51,814	63,147
091600	Employee Benefits Supervisor	577	19	63,053	76,845
078500	Employment Connection Site Crd	221	19	54,325	66,208
019500	Emplyee/Employer Benef&Well Mgr	414	19	72,040	87,798
087902	Emplyee/Employer Relations Offi	461	19	80,696	98,347
087910	Emplyee/Employer RelationsSpec1	777	19	67,456	82,211
087920	Emplyee/Employer RelationsSpec2	414	19	72,040	87,798
033400	Emplyee/Employer Res & Devl Sup	928	19	72,041	87,799
020210	Engineer I	638	03	60,807	74,108
020220	Engineer II	640	03	67,803	82,634
020230	Engineer III	759	07	79,281	96,622
020340	Engineer IV	642	20	93,395	113,824
020410	Engineering Aide I	163	03	31,932	38,916
020420	Engineering Aide II	178	03	37,058	45,164
050610	Engineering Technician I	740	03	42,922	52,310
050720	Engineering Technician II	201	03	48,345	58,919
050830	Engineering Technician III	753	07	53,954	65,755
050840	Engineering Technician IV	779	07	59,845	72,935
059800	Engraving Supervisor	211	02	44,293	53,981
020610	Environmental Health Aide I	253	06	28,654	34,922
020620	Environmental Health Aide II	164	06	31,639	38,559
020710	Environmental Health Spec I	691	06	47,992	58,489
020720	Environmental Health Spec II	690	06	52,764	64,305
020830	Environmental Health Spec III	335	06	58,165	70,888
020940	Environmental Health Supervisr	728	19	63,261	77,098
021000	Environmental Quality Coordntr	243	19	68,890	83,959
091700	Environmental Quality Spec	219	03	44,741	54,528
021100	Environmental Quality Technicn	742	03	42,546	51,852
099800	Epidemiologist	728	19	63,261	77,098
097700	Epidemiologist, Senior	414	19	72,040	87,798
030402	Exec Dir-SanJoaqWaterInfraAuth	B04	11	92,237	138,353
029100	Executive Assistant to BOS	778	21	59,776	72,851
029400	Executive Assitant to CAO	778	21	59,776	72,851
097102	Executive Director TCAG	B02	11	112,285	168,430
096202	Extra Help Transit Coordinator	753	00	53,954	65,755
005820	Facilites Specialist II	610	19	68,097	82,992
005802	Facilities Mgr	B06	19	80,205	120,306
005810	Facilities Specialist I	621	19	62,343	75,980
082400	Facility Attendant	827	02	29,360	35,782
099320	Family Advocate Mgr	251	19	81,623	99,477
071300	Family Services Coordinator	915	07	47,992	58,489
022200	Farm Crew Leader	844	02	33,395	40,700
022300	Farm Manager	694	19	60,541	73,783
096000	Field Evidence Technician	418	03	42,400	51,674
096010	Field Evidence Technician I	418	03	42,400	51,674
096020	Field Evidence Technician II	797	03	47,086	57,385

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
096030	Field Evidence Technician III	798	03	53,424	65,110
022410	Fingerprint Technician I	799	03	40,276	49,086
022420	Fingerprint Technician II	219	03	44,741	54,528
022430	Fingerprint Technician III	336	03	50,670	61,753
041700	Fire Apparatus Engineer	626	23	45,781	55,795
041708	Fire Apparatus Engineer 40 Hr	440	23	45,781	55,795
093200	Fire Battalion Chief	697	19	77,508	94,461
024900	Fire Battalion Chief-Admin	107	19	77,507	94,460
093300	Fire Captain	700	23	65,986	80,419
093303	Fire Captain-Admin	715	23	73,422	89,482
089702	Fire Chief	B02	10	112,285	168,430
090402	Fire Division Chief	291	19	106,156	129,376
022500	Fire Inspector	188	03	40,920	49,870
093400	Fire Lieutenant	702	23	54,859	66,858
093408	Fire Lieutenant 40 Hr	184	23	54,859	66,858
026100	Fiscal Manager	400	19	81,068	98,800
058000	Fleet Services Supervisor	205	07	47,520	57,914
022600	Fleet Svs Superintendent	692	19	62,179	75,779
005900	Fleet Svs Technician	850	02	35,092	42,768
022700	Food & Laundry Svs Manager	192	07	41,768	50,904
088122	General Svs Agency Director	B02	10	112,285	168,430
027000	GeneralServicesManager	B05	19	84,215	126,322
023000	Geographic Information Sys Crd	238	19	64,316	78,384
087500	Grants Specialist I	935	19	59,893	72,993
087520	Grants Specialist II	679	19	64,051	78,061
087530	Grants Specialist III	786	19	70,452	85,862
087730	Graphics Specialist,Senior- DA	816	03	66,342	80,854
087720	Graphics Specialist-DA	283	03	55,161	67,226
073000	HHS Clinical Supv Mental Hlth	766	19	77,210	94,098
073100	HHS Clinical Supv Nursing	266	19	83,761	102,082
073202	HHS County Health Officer	788	20	245,881	299,663
023702	HHS Director	B01	10	144,368	216,522
073222	HHS Medical Director-MH	788	20	245,881	299,663
073212	HHS Medical Director-Prim Care	345	20	186,272	227,016
071510	HHS Unit Manager I	728	19	63,261	77,098
071540	HHS Unit Manager I-CalWorks	728	19	63,261	77,098
031210	HHSA Collector Investigator I	167	03	33,224	40,491
031220	HHSA Collector Investigator II	111	03	40,384	49,217
005800	HHSA Facility&Proprty Spec	935	19	59,893	72,993
082200	HHSA Logistics Manager	400	19	81,068	98,800
086700	HHSA Storage Facility Supv	183	07	38,198	46,553
006100	HR Info Sys Supervisor	577	19	63,053	76,845
024000	Health Aide	802	06	23,346	28,452
024100	Health Education Assistant	189	06	40,544	49,412
024200	Health Education Specialist	205	07	47,520	57,914
024300	Health Program Assistant	158	06	29,809	36,329
099700	Health Services Manager	775	19	74,499	90,795
024510	Heavy Equipment Mechanic I	859	02	37,245	45,392
024520	Heavy Equipment Mechanic II	871	02	41,956	51,133
024630	Heavy Equipment Mechanic III	195	07	43,031	52,444
090600	Heavy Equipment Superintendent	692	19	62,179	75,779
090700	Heavy Equipment Supervisor	622	07	47,332	57,685
026302	HomelessInitiativesProgCoordin	B05	19	84,215	126,322
060400	Human Resources Director	B02	10	112,285	168,430
002040	Human Resources Manager	B06	19	80,205	120,306
001400	Human Resources Manager-RMA	400	19	81,068	98,800
093110	Human Resources Specialist I	115	19	34,432	41,964

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
093120	Human Resources Specialist II	732	19	39,842	48,557
093130	Human Resources Specialist III	893	19	44,623	54,384
082810	Human Resources Technician I	115	19	34,432	41,964
082820	Human Resources Technician II	732	19	39,842	48,557
077502	ICT Assistant Director	B05	11	84,215	126,322
087800	IHSS Program Coordinator	415	07	43,043	52,458
087810	IHSS Program Specialist I	234	07	51,671	62,973
087820	IHSS Program Specialist II	101	19	56,930	69,383
IHS102	IHSS Public Authority Director	728	10	63,261	77,098
015910	IT Business Intelligence I	287	07	53,525	65,233
015920	IT Business Intelligence II	227	07	59,107	72,036
015930	IT Business Intelligence III	764	19	71,073	86,619
011310	IT Client Specialist I	307	07	45,798	55,816
011320	IT Client Specialist II	308	07	53,383	65,060
011330	IT Client Specialist III	310	19	58,954	71,849
008600	IT Communications Systems Adm	313	07	70,889	86,395
097810	IT Computer Operator I	302	03	37,747	46,003
097820	IT Computer Operator II	189	03	40,544	49,412
098700	IT Data Center Administrator	227	07	59,107	72,036
098800	IT Deputy Director	B05	11	84,215	126,322
085500	IT Desktop Tech Supervisor	344	19	60,143	73,298
097910	IT Desktop Technician I	303	07	38,429	46,835
097920	IT Desktop Technician II	305	07	44,638	54,402
097930	IT Desktop Technician III	306	07	51,843	63,183
096702	IT Director	B03	10	104,265	156,399
096402	IT Division Manager	B05	11	84,215	126,322
098010	IT Document Specialist I	307	07	45,798	55,816
098020	IT Document Specialist II	308	07	53,383	65,060
098030	IT Document Specialist III	309	07	62,007	75,570
047600	IT Documentation Technician	180	07	37,076	45,186
007510	IT Eprise Content Mgt Spc I	307	07	45,798	55,816
007520	IT Eprise Content Mgt Spc II	308	07	53,383	65,060
013110	IT Funding Specialist I	307	07	45,798	55,816
013120	IT Funding Specialist II	308	07	53,383	65,060
014000	IT Infrastructure Supervisor	318	19	76,998	93,840
097710	IT Logistics Planner I	301	07	48,661	59,305
097720	IT Logistics Planner II	287	07	53,525	65,233
097730	IT Logistics Planner III	238	19	64,316	78,384
097610	IT Logistics Technician I	162	03	31,617	38,533
097620	IT Logistics Technician II	179	03	36,711	44,741
096502	IT Manager	251	19	81,623	99,477
041602	IT Manager OrgChangeMgt	251	19	81,623	99,477
096910	IT Network Administrator I	312	07	61,020	74,367
096920	IT Network Administrator II	313	07	70,889	86,395
096930	IT Network Administrator III	318	19	76,998	93,840
009710	IT Network Technician I	305	07	44,638	54,402
009720	IT Network Technician II	306	07	51,843	63,183
015102	IT Project Manager - DA	251	19	81,623	99,477
013510	IT Project Manager I	310	19	58,954	71,849
013520	IT Project Manager II	777	19	67,456	82,211
013530	IT Project Manager III	251	19	81,623	99,477
038510	IT Radio Installer I	409	03	38,429	46,835
038520	IT Radio Installer II	410	03	44,639	54,403
038410	IT RadioCommunicationsTech I	412	03	51,843	63,183
038420	IT RadioCommunicationsTechII	413	03	61,020	74,367
098410	IT Security Administrator I	312	07	61,020	74,367
098420	IT Security Administrator II	106	19	70,897	86,404

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
098500	IT Senior Systems Programmer	772	19	77,279	94,182
011110	IT Specialist App Support I	307	07	45,798	55,816
011120	IT Specialist App Support II	308	07	53,383	65,060
011130	IT Specialist App Support III	310	19	58,954	71,849
011420	IT Sys Application Trainer II	996	07	51,015	62,173
011410	IT Sys Applicaton Trainer I	883	07	48,470	59,072
040910	IT System Administrator I	312	07	61,020	74,367
040920	IT System Administrator II	313	07	70,889	86,395
040930	IT System Administrator III	318	19	76,998	93,840
032010	IT System Technician I	305	07	44,638	54,402
032020	IT System Technician II	306	07	51,843	63,183
099030	IT System&Procdures Anlyst 3	764	19	71,073	86,619
099020	IT Systems and Procedure An II	227	07	59,107	72,036
099010	IT Systems and Procedures An I	287	07	53,525	65,233
075702	Inmate Industries Manager	222	07	56,249	68,552
069202	Inmate Program Specialist Supv	442	07	46,800	57,037
025100	Inmate Programs Manager	433	19	69,587	84,808
069200	Inmate Programs Specialist	603	03	34,229	41,716
078202	Inpatient Clinical Supervisor	105	20	85,784	104,548
093900	Investigative Auditor	783	03	54,828	66,820
093920	Investigative Auditor II	782	20	60,551	73,795
086010	Investigative Technician I	296	03	30,089	36,670
086020	Investigative Technician II	167	03	33,224	40,491
025400	Investigator Aide	167	03	33,224	40,491
025810	Investigator I-Public Def	627	03	56,492	68,849
025811	Investigator I-Public Def-B	908	03	59,464	72,471
025820	Investigator II-Public Def	628	03	62,438	76,095
025821	Investigator II-Public Def-B	896	03	65,412	79,720
025700	Investigator-Child Support	888	22	57,512	70,092
025701	Investigator-Child Support-B	684	22	60,391	73,600
082600	Investigator-Child Suprt Supv	679	19	64,051	78,061
025600	Investigator-District Attorney	904	22	64,016	78,019
025000	Investigator-District Atty,Sup	445	19	71,242	86,825
025601	Investigator-District Atty-B	695	22	67,218	81,921
077700	Investigator-Health & Human Sv	908	03	59,464	72,471
042300	Investigator-Pub Def-Senior	629	03	68,684	83,707
042301	Investigator-Pub Def-Senior-B	631	03	71,953	87,691
049800	Investigator-Welfare	888	22	57,512	70,092
047000	Investigator-Welfare, Supv	445	19	71,242	86,825
049801	Investigator-Welfare-B	684	22	60,391	73,600
070700	Investment Officer	199	07	44,772	54,565
025900	Jail Services Manager	434	19	68,482	83,462
097202	LAFCO Executive Director	B03	00	104,265	156,399
008302	LAFCO Executive Officer	B06	19	80,205	120,306
027210	Laboratory Assistant I	126	06	24,974	30,437
027220	Laboratory Assistant II	721	06	28,373	34,579
018210	Lake Patrol Attendant I	823	02	28,783	35,079
018220	Lake Patrol Attendant II	831	02	30,245	36,860
042500	Lake Patrol Attendant-Senior	847	02	34,404	41,929
092710	Land Surveyor I	638	03	60,807	74,108
092720	Land Surveyor II	640	03	67,803	82,634
092730	Land Surveyor III	759	07	79,281	96,622
092740	Land Surveyor IV	642	20	93,395	113,824
058600	Laundry Technician	832	02	30,245	36,860
004900	Law Clerk	733	03	41,639	50,747
027402	Law Library Director	F07	10	58,167	58,167
027510	Legal Clerk I	198	01	28,902	35,224

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
027520	Legal Clerk II	160	01	31,909	38,888
074100	Legal Clerk-Supv	180	07	37,076	45,186
027810	Legal Office Assistant I	824	01	25,915	31,583
027820	Legal Office Assistant II	822	01	28,617	34,877
027830	Legal Office Assistant III	829	01	31,592	38,502
027833	Legal Office Assistant III - K	118	21	31,595	38,506
027840	Legal Office Assistant IV	274	01	34,751	42,352
046500	Legal Office Assistant-Supv	835	07	37,818	46,090
027800	Legal Office Manager	448	21	46,481	56,648
027901	Legal Office Manager -Civil -B	685	21	50,623	61,696
027900	Legal Office Manager-Civil	685	21	50,623	61,696
028100	Legal Secretary I	667	21	37,485	45,685
028200	Legal Secretary II	668	21	39,486	48,123
028300	Legal Secretary III	423	21	41,494	50,570
074900	Legal Support Svcs Specialist	934	21	48,082	58,599
028610	Librarian I	648	03	38,940	47,457
028620	Librarian II	196	03	44,303	53,994
028730	Librarian III	208	07	48,955	59,663
028740	Librarian IV	352	19	57,396	69,951
028750	Librarian V	236	19	63,053	76,845
028910	Library Assistant I	139	01	25,915	31,583
028920	Library Assistant II	149	01	28,618	34,878
029030	Library Assistant III	159	01	31,595	38,506
029140	Library Assistant IV	774	07	34,772	42,378
009210	Library Literacy Asst I	139	01	25,915	31,583
082700	Library Prog & Literacy Spec	935	19	59,893	72,993
091510	Library Svcs Specialist I	136	03	38,940	47,457
091520	Library Svcs Specialist II	196	03	44,303	53,994
091530	Library Svcs Specialist III	232	03	49,905	60,821
029300	Mail Processor	137	01	25,407	30,964
029500	Maintenance Electrician	186	02	40,322	49,142
093700	Maintenance Painter	860	02	37,615	45,843
029600	Maintenance Supervisor	205	07	47,520	57,914
029810	Maintenance Worker I	842	02	32,738	39,899
029820	Maintenance Worker II	175	02	36,152	44,060
029930	Maintenance Worker III	865	02	39,137	47,698
071800	Media Specialist	680	19	49,199	59,960
085210	Medical Assistant	155	06	28,939	35,269
013500	Medical Billing Manager	775	19	74,499	90,795
042410	Medical Office Assistant I	785	01	25,801	31,444
042420	Medical Office Assistant II	796	01	28,492	34,724
042430	Medical Office Assistant III	815	01	31,456	38,336
042400	Medical Office Assitant, Supv	878	07	37,985	46,293
094302	Medical Section Chief-OB/GYN	727	16	245,868	299,647
094402	Medical Section Chief-Pedtrc	735	16	169,866	207,021
082510	Mental Health Case Mgr I	834	04	29,957	36,509
082520	Mental Health Case Mgr II	290	04	32,951	40,158
082530	Mental Health Case Mgr III	292	04	36,247	44,175
082540	Mental Health Case Mgr IV	294	04	40,619	49,504
002400	Mental Health Clinic Manager	251	19	81,623	99,477
001900	Mental Health Specialist	101	19	56,930	69,383
031810	Mental Health Technician I	839	04	34,283	41,782
031820	Mental Health Technician II	851	04	37,859	46,140
097300	Mental Hlth Svcs Act Manager	775	19	74,499	90,795
032210	Milk Technician I	721	06	28,373	34,579
032220	Milk Technician II	168	06	32,917	40,117
032230	Milk Technician III	265	06	38,048	46,371

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				Min Annual	Max Annual
058900	Museum Assistant	147	01	28,056	34,193
050410	Nurse I-Supv	763	07	78,060	95,134
032710	Nurse Practitioner	769	06	94,645	115,347
032715	Nurse Practitioner - OB	769	06	94,645	115,347
032640	Nurse-Graduate Public Health	752	06	65,840	80,241
032600	Nurse-Licensed Vocational	265	06	38,048	46,371
032610	Nurse-Public Health I	755	06	69,185	84,318
032620	Nurse-Public Health II	760	06	72,703	88,605
032660	Nurse-Public Health Lead	770	06	75,505	92,020
004100	Nurse-Quality Assurance	756	06	69,133	84,255
032630	Nurse-Registered	752	06	65,840	80,241
032635	Nurse-Registered CWS	752	06	65,840	80,241
002800	Nurse-Registered Psychiatric	299	06	69,664	84,902
032650	Nurse-Registered-Lead	756	06	69,133	84,255
032910	Nutrition Assistant I	130	06	25,981	31,664
032920	Nutrition Assistant II	140	06	28,681	34,954
033100	Nutrition Program Coordinator	662	07	54,110	65,945
015610	Nutritionist MastDegreed	627	06	56,492	68,849
046800	Nutritionist, Supv Pub Hlth	897	07	68,654	83,671
015600	Nutritionist-Degreed	346	06	53,827	65,600
047720	Occupational Therapist	689	06	71,035	86,573
033320	Office Assistant II	824	01	25,915	31,583
033323	Office Assistant II-K	311	21	26,056	31,755
033324	Office Assistant II-K-B	659	21	27,359	33,343
033330	Office Assistant III	822	01	28,617	34,877
033333	Office Assistant III-K	661	21	28,773	35,067
033334	Office Assistant III-K-B	663	21	30,213	36,822
033340	Office Assistant IV	276	01	31,475	38,360
033343	Office Assistant IV-K	280	21	31,651	38,574
082300	Office Assistant,Supv	281	07	32,792	39,964
095502	Office of Emergency Svs Mgr	256	19	80,751	98,414
095900	Office of Emergency Svs Spec	728	19	63,261	77,098
095920	Office of Emergency Svs Spec 2	709	19	69,586	84,807
074910	Paralegal I	729	03	37,768	46,029
074913	Paralegal I-K	731	21	39,063	47,607
074914	Paralegal I-K-B	979	21	41,012	49,983
074920	Paralegal II	730	03	39,655	48,329
074923	Paralegal II-K	734	21	41,015	49,986
074924	Paralegal II-K-B	980	21	43,068	52,488
074933	Paralegal III K	980	21	43,068	52,488
074934	Paralegal III K B	323	21	45,220	55,111
033700	Parks & Grounds Operations Sup	863	07	41,601	50,701
033800	Parks & Grounds Worker	828	02	29,654	36,140
033801	Parks & Grounds Worker-B	836	02	31,132	37,942
042700	Parks & Grounds Worker-Senior	842	02	32,738	39,899
070502	Parks & Recreation Div Mgr	B06	19	80,205	120,306
026500	Parts & Inventory Specialist	850	02	35,092	42,768
034110	Patient Accounts Rep I	145	01	27,504	33,520
034120	Patient Accounts Rep II	264	01	30,368	37,011
034130	Patient Accounts Rep III	462	01	33,578	40,923
034000	Patient Accounts Rep, Supv	991	07	39,747	48,441
087020	Payroll Clerk	444	01	31,337	38,191
080200	Payroll Manager	905	19	61,708	75,205
034200	Payroll Technician	317	07	39,936	48,671
007610	Peer Support Specialist I	343	04	23,346	28,452
007620	Peer Support Specialist II	354	04	25,477	31,049
007630	Peer Support Specialist III	358	04	25,352	30,897

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				Min Annual	Max Annual
050210	Personnel Services Officer I	231	19	59,997	73,120
050320	Personnel Services Officer II	241	19	66,260	80,753
050330	Personnel Services Officer III	411	19	69,586	84,807
047730	Physical Therapist	689	06	71,035	86,573
090100	Physical Therapist Asst	741	06	46,476	56,642
032720	Physician Assistant	261	06	94,644	115,345
034812	Physician-General	304	16	120,666	147,059
034912	Physician-General Surgeon	321	16	142,879	174,132
034922	Physician-OB/GYN	366	16	246,429	300,331
034932	Physician-Ortho Surgeon	326	16	150,160	183,005
035010	Planner I	618	03	48,212	58,757
035020	Planner II	460	03	53,827	65,600
035130	Planner III	620	07	62,337	75,972
035242	Planner IV	235	20	72,391	88,225
092320	Planner-Associate Regional	419	03	64,455	78,554
092334	Planner-Principal Regional	634	20	82,246	100,236
092310	Planner-Regional	632	03	57,293	69,825
092330	Planner-Senior Regional	233	07	73,871	90,029
035310	Planning Technician I	163	03	31,932	38,916
035320	Planning Technician II	644	03	35,260	42,973
071600	Prevention Program Supervisor	221	19	54,325	66,208
035410	Prevention Svs Coordinator I	676	19	45,899	55,938
035420	Prevention Svs Coordinator II	683	19	51,698	63,006
035421	Prevention Svs Coordinatr II-B	919	19	54,284	66,157
034822	Primary Care Practitioner	319	16	154,426	188,204
034825	Primary Care Practitioner T	320	16	175,255	213,589
026200	Principal Accountant Auditor	580	19	66,784	81,391
084210	Print and Mail Operator I	137	01	25,407	30,964
084220	Print and Mail Operator II	146	01	27,778	33,854
083100	Print and Mail Svs Manager	B06	19	80,205	120,306
086500	Print and Mail Svs Supervisor	189	07	40,544	49,412
009810	Prob Collections Investigator	167	03	33,224	40,491
023410	Prob Correctional Officer I	848	12	37,198	45,334
023420	Prob Correctional Officer II	864	12	41,078	50,063
023530	Prob Correctional Officer III	187	12	43,169	52,611
009820	ProbCollectionsInvestigatorII	111	03	40,384	49,217
035700	Probation Accounts Supervisor	200	07	45,216	55,106
035800	Probation Division Manager	762	19	74,906	91,291
035900	Probation Institution Supv	674	09	51,413	62,659
036010	Probation Officer I	866	12	40,000	48,749
036011	Probation Officer I-B	870	12	42,000	51,187
036020	Probation Officer II	877	12	46,423	56,577
036021	Probation Officer II-B	880	12	48,745	59,407
036030	Probation Officer III	885	12	51,268	62,482
046700	Probation Officer-Supv	360	09	64,597	78,727
036200	Probation Technician	174	03	35,612	43,402
081610	Procurement Specialist I	099	03	38,589	47,030
081620	Procurement Specialist II	093	03	42,834	52,203
081630	Procurement Specialist III	094	03	51,502	62,767
081600	Procurement Specialist, Supv	092	07	56,930	69,383
000920	Procurement Technician II	095	03	32,662	39,806
000910	Procurment Technician I	651	03	29,692	36,187
092862	Program Administrator	425	19	63,261	77,098
081700	Program Manager Child Support	728	19	63,261	77,098
036800	Program Manager Mental Health	728	19	63,261	77,098
049300	Program Mgr, District Attorney	220	19	57,901	70,566
083400	Program Specialist - CalWorks	234	07	51,671	62,973

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
083420	Program Specialist II-Calwrk	101	19	56,930	69,383
076502	Property Manager	B06	19	80,205	120,306
076510	Property Specialist I	650	03	44,293	53,981
076520	Property Specialist II	882	03	48,925	59,626
076530	Property Specialist III	972	07	62,681	76,391
076535	Property Specialist III-RN	231	19	59,997	73,120
076540	Property Specialist IV	109	19	68,955	84,038
095800	Prosecution Assistant	342	03	43,395	52,887
099330	Psychiatric Emergency Svcs Mgr	251	19	81,623	99,477
037312	Psychiatrist I	332	16	174,020	212,083
037322	Psychiatrist II	714	16	173,621	211,597
037309	Psychiatrist-Per Diem	104	00	159,129	193,936
037412	Psychologist I	257	20	77,672	94,661
037422	Psychologist II	262	20	81,629	99,484
058202	Psychologist-Lead	272	20	90,157	109,877
080800	PubDefInvestigatorAssistant	535	03	37,767	46,028
019900	PubHealth Emergency Prep Mgr	256	19	80,751	98,414
037502	Public Defender	B01	10	144,368	216,522
037610	Public Defender Intervwr I	162	03	31,617	38,533
037720	Public Defender Intervwr II	172	03	34,914	42,551
037600	Public Defender Intervwr Trne	150	03	28,077	34,218
091010	Public Guardian-Deputy I	677	04	43,671	53,223
091020	Public Guardian-Deputy II	876	04	49,193	59,954
090902	Public Guardian/Conservator	B05	19	84,215	126,322
001700	Public Health Lab Manager	141	19	87,639	106,809
081200	Public Health Manager	266	19	83,761	102,082
037910	Public Health Micro-Biol I	681	06	61,126	74,496
037920	Public Health Micro-Biol II	639	06	68,172	83,084
037930	Public Health Micro-Biol III	806	07	75,500	92,014
037900	Public Health Micro-Biol Trne	185	06	38,962	47,485
077500	Public Health Pol & Prog Spec	218	19	64,877	79,067
051000	Purchasing Agent	B05	11	84,215	126,322
038010	Purchasing Assistant I	279	03	29,794	36,311
038120	Purchasing Assistant II	641	03	33,556	40,896
088400	Purchasing Contracts Coord	646	03	37,796	46,063
038700	Recruiter Assistant	180	07	37,076	45,186
038703	Recruiter Assistant - K	122	21	37,079	45,190
038910	Refuse Equipment Operator I	328	02	34,384	41,905
038920	Refuse Equipment Operator II	967	02	38,958	47,480
039030	Refuse Equipment Operator III	329	02	40,968	49,929
039110	Refuse Site Attendant I	825	02	28,783	35,079
039120	Refuse Site Attendant II	787	02	31,662	38,587
039101	Refuse Site Attendant-B	923	02	30,223	36,834
039200	Refuse Site Caretaker	813	02	26,067	31,768
039300	Refuse Site Coordinator	940	19	70,361	85,751
039400	Refuse Site Supervisor	867	07	61,687	75,180
059202	Registrar of Voters	B03	10	104,265	156,399
026000	Regulatory Compliance Spec	712	02	44,303	53,993
040000	Research Assistant-Law Library	349	21	36,257	44,187
039802	Resource Mgmt Agency Director	B01	10	144,368	216,522
040102	Retirement Administrator	B01	10	144,368	216,522
076610	Retirement Specialist I	975	01	43,669	53,221
076620	Retirement Specialist II	652	01	47,188	57,509
076630	Retirement Specialist III	347	01	51,948	63,311
076800	Retirement Specialist, Supv	647	19	58,757	71,609
084400	Risk Management Technician I	732	19	39,842	48,557
084420	Risk Management Technician II	676	19	45,899	55,938

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
040602	Risk Manager	B06	11	80,205	120,306
040802	Road Superintendent	692	19	62,179	75,779
091200	Road Use Inspector	740	03	42,922	52,310
041000	Road Yard Assistant	850	02	35,092	42,768
008500	Safety & Personnel Specialist	706	19	56,930	69,383
000610	Secretary I	666	21	35,753	43,573
000611	Secretary I-B	920	21	37,541	45,752
000620	Secretary II	667	21	37,485	45,685
000630	Secretary III	668	21	39,486	48,123
086810	Self Suffcncy Support Asst I	143	01	26,964	32,862
086820	Self Suffcncy Support Asst II	947	01	30,347	36,984
086830	Self Suffcncy Support Asst III	849	01	34,076	41,530
095210	Self Sufficiency Counselor I	746	04	29,384	35,811
095220	Self Sufficiency Counselor II	845	04	32,430	39,524
095230	Self Sufficiency Counselor III	857	04	35,811	43,644
041300	Self Sufficiency Resrce Spec	926	04	39,544	48,194
041420	Self Sufficiency Supervisor	197	07	43,889	53,489
095300	Self Sufficiency Support Supv	991	07	39,747	48,441
083950	Senior Capital Projects Coord	127	19	75,482	91,992
085900	Senior Nutrition Service Supv	655	07	47,050	57,341
074200	Senior Nutrition/Food Svc Mgr	169	07	35,506	43,272
028400	Senior Services Supervisor	655	07	47,050	57,341
042900	Sheriff's Captain	275	14	104,065	126,827
077400	Sheriff's Community Liaison Sp	421	21	43,568	53,098
088800	Sheriff's Correctional Deputy	874	13	54,615	66,561
015310	Sheriff's Deputy I	874	13	54,615	66,561
015320	Sheriff's Deputy II	202	13	57,341	69,884
015300	Sheriff's Deputy Trainee	929	13	49,412	60,221
043100	Sheriff's Lieutenant	250	14	89,663	109,276
089000	Sheriff's Lieutenant-Correctn	250	14	89,663	109,276
014700	Sheriff's Pilot	441	19	48,467	59,068
043200	Sheriff's Records Clerk	157	01	30,972	37,747
046900	Sheriff's Records Clerk-Supv	177	07	35,992	43,864
075100	Sheriff's Security Officer	784	03	36,478	44,457
043300	Sheriff's Sergeant	223	15	71,679	87,356
088900	Sheriff's Sergeant, Correction	223	15	71,679	87,356
043301	Sheriff's Sergeant-B	228	15	75,262	91,725
043305	Sheriff's Sergeant-Crime Lab	223	15	71,679	87,356
078000	Sheriff's Support Services Mgr	433	19	69,587	84,808
043402	Sheriff-Coroner	B01	40	144,368	216,522
030200	Social Service Worker Asst	746	04	29,384	35,811
030300	Social Service Wrker Asst-Lead	845	04	32,430	39,524
044100	Social Svs Program Manager	728	19	63,261	77,098
044310	Social Svs Supervisor I	655	07	47,050	57,341
044320	Social Svs Supervisor II	890	07	52,998	64,590
044410	Social Svs Worker I	849	04	34,076	41,530
044420	Social Svs Worker II	182	04	37,628	45,859
043930	Social Svs Worker III	873	04	41,556	50,645
044040	Social Svs Worker III-CWS	428	04	52,525	64,014
044044	Social Svs Worker III-CWS-Lead	438	04	55,161	67,226
029210	Social Worker I-Clinical	754	04	66,260	80,753
029220	Social Worker II-Clinical	773	04	69,627	84,857
074600	Social Worker-Adult Services	207	04	48,226	58,775
029200	Social Worker-Licensed	761	04	74,641	90,968
001880	Social Worker-Public Defender	505	20	48,233	58,783
044800	Solid Waste Environ Coord	243	19	68,890	83,959
071400	Solid Waste Environmental Supv	935	19	59,893	72,993

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
044500	Solid Waste Manager	600	19	81,070	98,802
004700	Solid Waste Sustain Prg Coord	694	19	60,541	73,783
044610	Stock Clerk I	939	01	26,697	32,537
044620	Stock Clerk II	154	01	30,070	36,647
085400	Subpoena Services Supervisor	316	07	39,452	48,082
044700	Supervising Civil Clerk	636	07	32,566	39,689
004950	Supervising Law Clerk	671	07	45,039	54,891
044802	Supervisor, BOS-District #1	F19	50	111,471	111,471
044902	Supervisor, BOS-District #2	F19	50	111,471	111,471
045002	Supervisor, BOS-District #3	F19	50	111,471	111,471
045102	Supervisor, BOS-District #4	F19	50	111,471	111,471
045202	Supervisor, BOS-District #5	F19	50	111,471	111,471
045300	Supportive Services Supv	991	07	39,747	48,441
046200	Supv Child Support Specialist	881	07	47,992	58,489
016900	Supv Licensed Social Worker	297	07	77,500	94,452
028500	Surplus Store Clerk	350	03	31,566	38,471
047110	Systems & Procedures Ana I	287	07	53,525	65,233
047220	Systems & Procedures Ana II	227	07	59,107	72,036
047100	Systems & Procedures Supv	124	07	72,975	88,937
081500	TCAG Administrative Clerk	795	21	37,310	45,471
047300	Tax Collections Supervisor	601	07	53,080	64,690
009700	Tax Collector Division Manager	255	19	76,145	92,800
047700	Therapist Aide	155	06	28,939	35,269
059400	Therapist,Recreational	182	04	37,628	45,859
081300	Therapist,Supervising	127	19	75,482	91,992
047800	Tire Repairer	837	02	31,160	37,976
027710	Title & Admin Technician I	324	01	33,202	40,464
027720	Title & Admin Technician II	717	01	36,521	44,510
046400	Title & Admin Technician Supv	791	07	40,174	48,961
027700	Title & Admin Technician Trnee	154	01	30,070	36,647
096002	Tourism & Film Commission Mgr	148	19	87,502	106,642
039900	Traffic Cntrl Superintendent	420	07	47,774	58,224
043500	Traffic Control Supervisor	193	07	43,449	52,953
043610	Traffic Control Worker I	325	02	29,940	36,489
043620	Traffic Control Worker II	327	02	34,057	41,506
043700	Traffic Control Worker III	856	02	36,879	44,945
083700	Trainer-Child Welfare Svs	112	07	55,034	67,072
048000	Training Officer	883	07	48,470	59,072
048010	Training Officer I	883	07	48,470	59,072
048020	Training Officer II	996	07	51,015	62,173
096200	Transit Coordinator	753	07	53,954	65,755
030002	Transit Manager	692	19	62,179	75,779
011500	Transit Technician	430	02	46,936	57,203
048210	Transportation Planning Tch I	654	03	39,327	47,929
048220	Transportation Planning Tch II	342	03	43,395	52,887
090800	Transportation Svs Coordinator	624	19	68,311	83,253
048300	Tree Maintenance Specialist	847	02	34,404	41,929
074000	TulareWORKSsFamilyAdvocate	101	19	56,930	69,383
010400	TulareWORKSsStatisticalAnalys	728	19	63,261	77,098
048402	Undersheriff	B02	11	112,285	168,430
007600	Veteran Services Technician	293	03	32,148	39,180
049000	Veterans Services Officer	212	07	54,058	65,882
049100	Veterans Svs Representative	182	04	37,628	45,859
095400	Veterinary Tech-Registered	173	03	34,588	42,154
049210	Victim Witness Claims Spec I	819	04	33,087	40,324
049220	Victim Witness Claims Spec II	833	04	34,772	42,378
049410	Victim Witness Worker I	849	04	34,076	41,530

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
049420	Victim Witness Worker II	182	04	37,628	45,859
091400	Victim Witness Worker-Supv	189	07	40,544	49,412
087300	Vital Statistics Coordinator	792	01	39,142	47,704
095500	Voc Grounds Maint Supv	278	07	37,819	46,091
099220	Vocation Bldg Cont Instructor	213	02	51,958	63,323
070902	Water ResourcesProgrm Director	B04	19	92,237	138,353
049700	Welder-Mechanic	871	02	41,956	51,133
099340	Wellness & recovery Mgr	251	19	81,623	99,477
079400	Workforce Dev Analyst	221	19	54,325	66,208
079302	Workforce Dev Executive Dir	B02	10	112,285	168,430
092600	Workforce Dev Program Coord	935	19	59,893	72,993
086400	Workforce Services program Mgr	119	19	71,840	87,554

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BUDGET SCHEDULE

FISCAL YEAR 2018/19

KEY DATES

- ◆ 4/18 WBS
OPEN
- ◆ 6/8 WBS
CLOSE
- ◆ 9/11 BUDGET
HEARING

MARCH 29-30	Web Budget System Training
APRIL 4	Budget Kick-Off Meeting
APRIL 13	◆ All personnel Changes/Actions must be entered into Enterprise System ◆ Revenue and Expenditure Projections Due to Auditor's Office ◆ ISF and COWCAP charges entered into Web Budget System ◆ Budget Narratives sent to Departments
APRIL 17	Labor Forecast entered in Web Budget System
APRIL 18	Web Budget System open for Department's use
APRIL 27	Labor Forecast Verification Due
MAY 1	Department Target Allocations Distributed
MAY 31	Personnel Actions Developed and Completed in Enterprise System
JUNE 8	Close the Web Budget System
JUNE 8	Department Narratives Due
AUGUST 8	Department Head Disagreement Letter Due
AUGUST 8-10	Rebalance Budgets as a result of Final Fund Balances
SEPTEMBER 11	Final Budget Hearings
SEPTEMBER 21	Adopted Budget Rolled into County Financial System
DECEMBER 1	Adopted Budget Book to State of California

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Budget Book Format

This is the seventeenth year the Recommended Budget process is using 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, final FY 2018/19 year-end fund balances and net positions, and property tax revenue estimates based on the current assessment roll provided by the Assessor. In order to use this budgetary process, the Board approves the proposed schedule, including the use of a rollover budget from the prior fiscal year through the budget hearings, at the time the Mid-Year Report is received.

Consistent with state law, the State Controller directs the general organization and structure of County budgets to ensure consistency and comparability of data. For most of the departments and programs reported in this budget, 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 and Assessment, Internal Service, and Special District Funds. Budget information for Special District Funds 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: purpose and core function(s); key goals and objectives for FY 2018/19 organized by strategic initiative with year-end results; other accomplishments for FY 2018/19; key goals and objectives for FY 2019/20, aligned with strategic initiative and goals; 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 concise organizational chart; a five-year staffing trend graph; source of funds and use of funds charts; and the budget summary table. Also provided is a list of each department's current total position count, adopted personnel changes, and total operating cost.

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. The 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 are 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.

Promoting financial integrity is an important policy in the County of Tulare. Our financial policies and guidelines establish the framework for the County's overall fiscal planning and management. The County of Tulare Financial Policies are available by contacting the County Administrator's Office at (559) 636-5005 and on the County's website under Financial Information at: <http://tularecounty.ca.gov/cao/index.cfm/financial-policies/>

Legal Requirements

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

Budget Construction & Legal Requirements

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 2 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.

Budget Construction & Legal Requirements

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 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. *Key Goals* are 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* are clear, realistic, measurable, and time-limited statements of actions that when completed, move toward achievement of key goals.
- Provide the Board and the public with a clear understanding of revenues and expenditures in areas such as Public Safety and Health and 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 and Human Services.

Budget Construction & Legal Requirements

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 fund balances, 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)
- 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 2018/19 Budget Hearings will commence Tuesday, September 11, 2018 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.

Budget Construction & Legal Requirements

- 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.
- 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 offset by an excess of anticipated amounts or by an actual or anticipated increase in financing sources.
- Appropriations from contingencies.
- Reduction of appropriations and revenues for unrealized funding.
- Transfer appropriations between funds.
- Make appropriations available from designations or reserves, excluding general reserves, balance sheet reserves, and reserves for encumbrances.
- 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 appropriations to or from any fund-department, object account, or sub-object account within a fund if overall appropriations are not increased.
- Transfers between Capital Projects.

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2 CFR Part 200 (formerly “A-87”)

A guideline that sets forth principles and standards for the determination of costs applicable to County programs funded by the Federal and State government. Under the circular for local governments, the County has to observe uniformity in its allocation of costs; that is, the County cannot be selective in the allocation process whereby externally (State and Federal) funded programs are not charged equitably. Also referred to as the Countywide Cost Allocation Plan, the County uses the 2 CFR Part 200 guidelines to obtain reimbursement from federal, state, and non-General Fund programs for departments that do not charge directly for services rendered.

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 Accounting

The basis of accounting in 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 the assessed value of real estate or personal property (i.e., a property tax).

Additions

Extensions of existing units like a new wing on a building.

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.

Allocated

The authorization by the Board of Supervisors of a position in a specific classification in a department, agency, or other County entity. The position may be allocated as full or part time as expressed in whole or percentage Full Time Equivalents (FTE's). “Allocation of Positions” – The Human Resources Director will recommend the allocation of positions to one of the classes established in the classification plan for approval by the Board of Supervisors.

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.

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.

Betterments

Items which materially add to the value of property or appreciably extend its life. Betterment is the replacement of an existing component with one of higher quality such as the replacement of an asphalt roof with a tile roof, or the replacement of an old swamp cooler with a modern climate control system. Betterments should be recorded if the costs are \$5,000 or more.

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.

Buildings

Structures of a somewhat permanent nature.

Building Improvements

Fixtures attached to and forming a permanent part of the building. Examples include boilers, lighting fixtures, plumbing, attached shelving, and air conditioners. Building improvements included during construction or purchased as part of an existing structure are included in the cost of the building, as discussed above. Building improvements added after occupancy of the building are recorded as building improvements if the costs are \$100,000 or more, and if the item is not a replacement (see Maintenance).

CAL-OSHA

California Occupational Safety and Health Administration.

Capital 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. In addition, 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 governmental fund 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 in 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.

Certificates of Participation (COPs)

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

CFP

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

Contingency

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

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.

Cost Accounting

The method of accounting that provides for the assembly 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.

County-wide Cost Allocation Plan (COWCAP)

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 Human Resources and Development, Treasurer, Auditor, County Counsel, and the County Administration Office) to departments benefiting from those services.

CPS

Child Protective Services.

Current Liabilities

Liabilities which are payable within one year.

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 or after the due date in 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

Services that are not required by local, state or federal mandates; services that are mandated, but without specified service levels; and services that are provided at levels higher than mandated or excess of maintenance-of-effort (MOE) requirements.

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.

Equipment and Vehicles

Tangible personal property which are movable and have a useful life of more than one year. Equipment and vehicles are recorded if the cost is \$5,000 or more per item. The purchase of a group of like items that individually are less than \$5,000 is not recorded even if the cost of the group is \$5,000 or more. For example, the purchase of three copy machines at \$4,000 each would not be recorded because each copy machine is less than \$5,000.

On the other hand, the purchase of components of a piece of equipment should be added together to form one capital asset if that combined total is \$5,000 or more, even if each component is less than \$5,000. For example, the purchase of a copy machine and an extra capacity feed tray would be combined into one asset because the sum of the components is \$5,000 or more, even though the copy machine was \$4,000 and the extra capacity feed tray was \$1,500. If components are designed to be used together, like a new phone system, then the cost of the components should be combined to determine if the item is a capital asset.

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 (EH)

A non-regular, temporary position created to meet a peak workload or other unusual work situations; 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 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.

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.

Full-Time Equivalent Position (FTE)

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).

Frozen

Authorized allocated positions that have been designated "Frozen" (not allowed to fill) by the Board of Supervisors (usually for a financial reason such a cost saving measure or the result of a hiring freeze).

Function

A group of related activities aimed at accomplishing a major service that a governmental unit is responsible. The State Controller specifies these designations. 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 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.

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.

General Fund

A Governmental Fund used to account for the general operations of government and any activity not accounted for in another fund.

General Reserve

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

General Purpose Revenue

Derived from sources not specific to any program or service delivery. General Purpose Revenues may be used for any purposes that is a legal expenditure of County funds.

Generally Accepted Accounting Principles (GAAP)

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 of GAAP for state and local governments is the GASB.

Geographical Information System (GIS)

A collection of map data layers representing various geographic features such as parcels, districts, jurisdictions, streets, landmarks and the attributes describing the spatial features.

Governmental Accounting Standards Board (GASB)

Refers authoritative accounting and financial reporting standard-setting body for government entities.

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.

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).

In-house Installation

A capital asset presents a special challenge. For example, the installation of a phone system by our own telecommunications department is an inter-fund service.

Infrastructure Assets

Long-lived assets that normally are stationary in nature and can be preserved for a significantly greater number of years than other capital assets. Infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems valued at \$100,000 or more. Buildings, except those that are an ancillary part of a network of infrastructure assets, should not be considered infrastructure. Other items that are not an integral part of the infrastructure, such as parking meters and portable traffic signals, are considered equipment.

Intangible Property

Property that lacks physical substance, be nonfinancial in nature which is not in the form of cash or investments, nor a prepayment for goods and services. All other county capital assets are capitalized only if they are \$5,000 or more; however, intangible assets, which include computer software, will not be considered for capitalization unless they are individually of a value of \$100,000 or more.

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 (ISF)

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 Fund

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

Land

A real estate other than buildings and improvements.

Land improvements

Items of a permanent nature, which are attached to the land, but not to buildings on that land. Examples include parking lots, landscaping, fencing, underground storage tanks and reservoirs.

Local Agency Formation Commission (LAFCO)

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.

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.

Limited Term Position (LT)

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

Maintenance

Neither materially adds to the value of, nor extends the life of an item. Maintenance keeps an item in ordinary efficient operating condition. Replacing part of an existing asset with another of like quality is maintenance even if the cost is \$5,000 or more. Examples include replacement of an existing air conditioner or boiler, or the replacement of an existing asphalt roof with a new asphalt roof.

Maintenance of Effort (MOE)

A Federal and/or State requirement that the County provide a certain level of financial 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

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

Memorandum of Understanding (MOU)

A contract between entities outlining the services and responsibilities of each party to the other.

Mission Statement

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

Modified Accrual

Basis of accounting in 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.

Net County Cost (NCC)

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

Net Position

The residual of all other elements presented in a statement of financial position.

Object

As used in expenditure classification, this term applies to the article purchased or the service obtained, rather than to the purpose for which the article or service was purchased or obtained.

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 that 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 Obligation Bond (POB)

A bond issued by employers to finance one or more elements of their pension obligation to employees. Pension obligation bonds may be used, for example 1) to reduce or eliminate the employer's net pension obligation, 2) to pay the employer's annual required contribution for the year, or 3) to reduce or eliminate the plan's unfunded actuarial accrued liability.

Pension Trust Fund

Fund established for pension and other employee retirement benefits.

Program Revenue

Revenue that 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 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 a 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.

Proprietary Fund

The classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds).

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.

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 owing 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, by 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, and by budget unit for governmental funds.

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.

Sensitive Assets

Although valued at less than \$5,000, are considered sensitive for control purposes because they are readily portable, susceptible to loss, and a loss would greatly inhibit the performance of an employee's duties. Sensitive assets include, but are not limited to, communications equipment, computer-related equipment, photographic equipment, video equipment, medical equipment, construction equipment and tools, postal equipment, armament-related equipment, appliances, and non-fleet-related transportation equipment. Sensitive assets will not be tracked in the Fixed Assets System, but departments should develop policies and procedures to monitor and track these items within their own department.

Services and Supplies

A category of appropriations that 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 projects) that are legally restricted to expenditure for specified purposes.

Strategic Business Plan

A plan in which Tulare 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.

Sub-Object

A subdivision within an expenditure object classification (e.g., “regular employees” is a possible sub-object classification within the “personal services – salaries and wages” expenditure object classification).

Supplement 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.

Tax Rate

The rate per \$100 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.

Tax Revenue Anticipation Note (TRAN)

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.

Temporary Assistance for Needy Families (TANF)

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.

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.

Trust 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 County is sometimes required to segregate revenues it receives from certain sources into a trust fund, but these funds are accounted for in the financial statements as County assets.

Unincorporated Area

The areas of the County outside City boundaries.

Under-filled

When a funded position is vacant, in the hiring process the position is filled by a lower classification. This can be for a number of reason – combination of positions, class or class of positions, trainee class.

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.

Vacancy

Authorized position where funds are available to which no employee has been appointed.

VLF

Vehicle License Fee.

WIA

Workforce Investment Act.

WIB

Workforce Investment Board.