



# TULARE COUNTY



**ADOPTED BUDGET  
2010/2011**

**Cover:** Tulare County Farm Labor & Agriculture Museum dedicated November 2009. The Museum is located in the Mooney Grove Park, Visalia. Photo taken by Brian Summers, Tulare County Capital Projects/Facilities Manager.

# County of Tulare

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## 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:*

- |                                |                          |
|--------------------------------|--------------------------|
| ❖ <i>Respect</i>               | ❖ <i>Innovation</i>      |
| ❖ <i>Responsiveness</i>        | ❖ <i>Fairness</i>        |
| ❖ <i>Commitment</i>            | ❖ <i>Accountability</i>  |
| ❖ <i>Can-do Attitude</i>       | ❖ <i>Compassion</i>      |
| ❖ <i>Respect for Diversity</i> | ❖ <i>Professionalism</i> |

# County of Tulare County

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## Board of Supervisors



J. Steven Worthley  
Chairman  
Supervisor District 4



Mike Ennis  
Vice Chairman  
Supervisor District 5



Allen Ishida  
Supervisor District 1



Pete Vander Poel  
Supervisor District 2



Phillip A. Cox  
Supervisor District 3

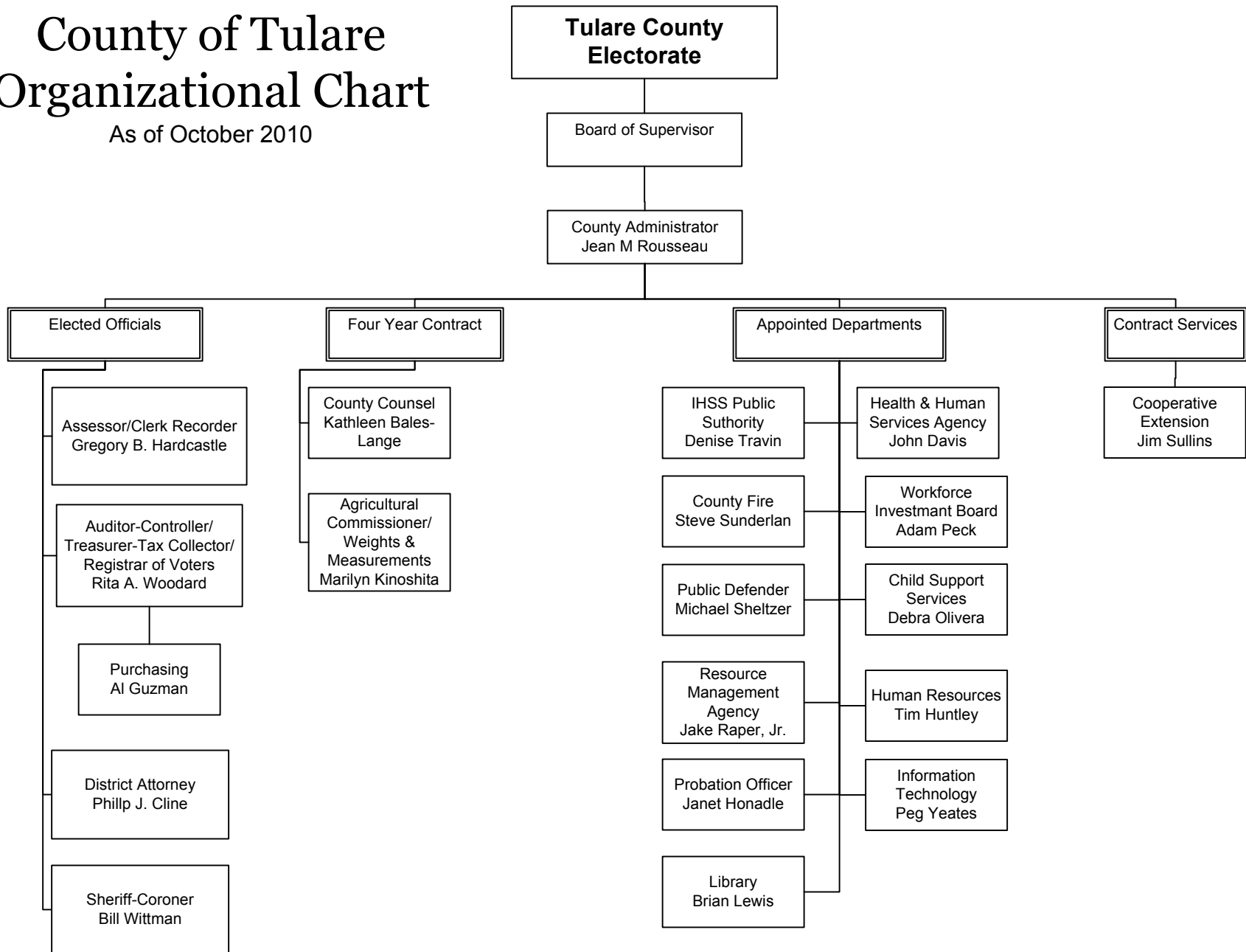
## County Administrative Office



Jean Rousseau  
County Administrative Officer

# County of Tulare Organizational Chart

As of October 2010



# County of Tulare

## Department Head Listing

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Ag Commissioner/Sealer of Weights & Measures	Marilyn Kinoshita	559.684.3350
Assessor/Clerk-Recorder	Gregory B. Hardcastle	559.636.5050
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	Rita Woodard	559.636.5200
Child Support Services	Debra Olvera	559.713.5700
Cooperative Extension	Jim Sullins	559.684.3300
County Administrative Officer	Jean M. Rousseau	559.636.5005
County Counsel	Kathleen Bales-Lange	559.636.4950
District Attorney	Phillip J. Cline	559.733.6411
Fire	Steve Sunderland	559.747.8233
Health and Human Services Agency	John Davis	559.624.8000
Human Resources and Development	Tim Huntley	559.636.4900
Information Technology	Peg Yeates	559.636.4806
In-Home Supportive Services Public Authority	Denise Tarvin	559.623.0640
Library	Brian Lewis	559.713.2700
Probation	Janet Honadle	559.713.2750
Public Defender	Michael Sheltzer	559.636.4500
Resource Management Agency	Jake Raper, Jr.	559.624.7000
Sheriff-Coroner	Bill Wittman	559.636.4625
Workforce Investment Board	Adam Peck	559.713.5200

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## TABLE OF CONTENTS

### ***County General Index***

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

### ***Budget at a Glance***

Summary of Revenue and Expense.....	1
County Statistical Profile .....	12
Strategic Business Plan .....	35
Budget Construction and Legal Requirements.....	38
Board Resolution.....	43
Glossary of Budget Terms.....	44

### ***Budget Summary Schedules***

Summary of County Budget – Schedule 1 .....	55
Analysis of Fund Balance Unreserved/Undesignated to Finance Budget – Schedule 2 .....	56
Detail of Provisions for Reserves/Designations – Schedule 3.....	57
Summary of Est Revenue, Other Financing Sources & Residual Equity Trfers – Schedule 4.....	58
Analysis of Financing Sources By Source By Fund – Schedule 5.....	59
Analysis of Current Property Tax – Schedule 6.....	75
Summary of County Financing Requirements by Function & Fund – Schedule 7 .....	76
Summary of County Financing Requirements – Schedule 8 .....	77
Summary of County Special Districts – Schedule 13 .....	84

**Budget Summary Schedules (continued)**

Analysis of Fund Balance Unreserved/Undesignated to Financial Budget – Schedule 14 .....	85
Detail of Provisions for Reserves/Designations – Schedule 15 .....	86
Summary of Special Districts – Schedule 16A & 16B .....	87

**Departmental Budgets**

Board of Supervisors .....	89
Miscellaneous Administration .....	95
Agricultural Commissioner/Sealer of Weights and Measures .....	100
Assessor/Clerk-Recorder .....	106
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters .....	112
General County Revenues .....	121
Purchasing .....	124
Contingency .....	129
Cooperative Extension .....	131
County Counsel .....	140
County Administration .....	148
General Services .....	155
Central Telephone Services .....	162
Capital Acquisitions .....	165
District Attorney .....	168
Health and Human Services Agency .....	177
Human Resources and Development .....	196
Probation .....	204



***Departmental Budgets (continued)***

Public Defender.....	215
Resource Management Agency .....	224
Sheriff-Coroner.....	233
Citizens Option for Public Safety (COPS) .....	245
Rural Crime Prevention .....	249
Gang Task Force .....	253
Juvenile Justice Crime Prevention Act .....	257
Miscellaneous Criminal Justice .....	263
Indigent Health Care .....	267
Library .....	272
Fish and Game.....	280
Aviation .....	284
Fire.....	288
Roads.....	294
Workforce Investment Board.....	303
Child Support Services.....	311
Mental Health Realignment.....	318
Health Realignment.....	321
Social Services Realignment.....	324
Tobacco Settlement .....	327
Pension Obligation Bond.....	330
Equipment Debt Service.....	333

**Departmental Budgets (continued)**

Building Debt Service .....	336
Capital Projects .....	339

**Internal Service Funds**

Insurance	
Workers' Compensation .....	346
General Liability .....	346
Property Insurance .....	346
Medical Malpractice .....	346
Health Insurance .....	355
Information Technology .....	357
Communications .....	361
Grounds Maintenance Services .....	364
Facilities Services .....	367
Custodial Services .....	371
Fleet Services .....	374
Mail Services .....	377
Copier Services .....	380
Print Services .....	383
Utilities .....	386

**Enterprise Funds and Assessment Districts**

Transit .....	389
Solid Waste .....	393
Terra Bella Sewer District .....	397

***Enterprise Funds and Assessment Districts (continued)***

Assessment Districts (L & M Funds) .....	399
--	-----

***County Service Areas***

C15 Fund .....	421
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Zones of Benefit (Z Funds).....	423
---------------------------------	-----

***Special Districts and Redevelopment Agency***

Redevelopment Agency (R & S Funds) .....	436
--	-----

Public Authority In-Home Supportive Services.....	459
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Flood Control District.....	463
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***Position Allocation and Class Listings***

Position Allocation .....	468
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Class Listings (Salary Ranges) .....	492
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## Summary of Expenditures and Revenues - FY 2010/11

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
001	010	Board Of Supervisors	1,667,546	1,667,546	54,969	54,969
001	012	Miscellaneous Administration	9,831,673	9,831,673	1,408,879	1,408,879
001	015	Agriculture Commissioner	6,545,772	6,545,772	5,344,889	5,344,889
001	025	Assessor	8,505,428	8,505,428	4,156,526	4,156,526
001	030	Auditor-Controller	5,862,367	5,862,367	3,241,783	3,241,783
001	031	General County Revenues	0	0	129,106,652	129,106,652
001	032	Purchasing	565,458	565,458	597,832	597,832
001	050	Contingency-Appropriation For	4,000,000	4,000,000	0	0
001	055	Cooperative Extension	938,115	938,115	94,782	94,782
001	080	County Counsel	2,133,764	2,133,764	2,246,883	2,246,883
001	085	County Administrative	1,770,220	1,770,220	468,679	468,679
001	087	General Services	5,351,520	5,351,520	3,599,571	3,599,571
001	090	Information Technology	0	0	0	0
001	091	Central Telephone	394,855	394,855	394,855	394,855
001	095	Capital Acquisitions	2,423,191	2,423,191	1,096,052	1,096,052
001	100	District Attorney	17,726,214	17,726,214	3,918,892	3,918,892
001	142	Health & Human Services	387,640,295	387,640,295	373,368,054	373,368,054
001	200	Human Resources & Development	948,868	948,868	1,041,423	1,041,423
001	205	Probation	24,544,860	24,544,860	10,642,406	10,642,406
001	210	Public Defender	8,191,851	8,191,851	147,160	147,160
001	230	Resource Management	13,323,479	13,323,479	12,289,305	12,289,305
001	240	Sheriff-Coroner	77,450,448	77,450,448	16,993,506	16,993,506
001	260	Local Law Enforcement	558,554	558,554	377,383	377,383
001	265	Rural Crime	597,783	597,783	597,783	597,783
001	270	Multi-Agcy Gang Violence Prog	1,030,157	1,030,157	9,917	9,917
001	275	Action Project	0	0	0	0
001	280	Cpa 2000 (Ab 1913)	1,100,823	1,100,823	1,100,823	1,100,823
001	810	Miscellaneous Criminal Justice	7,965,168	7,965,168	5,465,920	5,465,920
<b>General Fund Subtotal</b>			<b>591,068,409</b>	<b>591,068,409</b>	<b>577,764,924</b>	<b>577,764,924</b>
<b>001</b>	<b>FBL</b>	<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>11,303,485</b>	<b>11,303,485</b>
<b>Release of Reserves</b>			<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>General Fund Total</b>			<b>591,068,409</b>	<b>591,068,409</b>	<b>591,068,409</b>	<b>591,068,409</b>
<b>Operating Fund</b>						
004	142	Health & Human Services	1,123,116	1,123,116	1,123,116	1,123,116
004	FBL	Fund Balance	0	0	0	0
<b>Indigent Health Fund Total</b>			<b>1,123,116</b>	<b>1,123,116</b>	<b>1,123,116</b>	<b>1,123,116</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
005	142	Children & Families First Admin	0	0	0	0
005	FBL	Fund Balance	0	0	0	0
<b>Children &amp; Families First Admin Fund Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010	145	Library	6,343,067	6,343,067	3,872,783	3,872,783
010	FBL	Fund Balance	0	0	2,470,284	2,470,284
<b>Library Fund Total</b>			<b>6,343,067</b>	<b>6,343,067</b>	<b>6,343,067</b>	<b>6,343,067</b>
011	015	Agriculture Commissioner	22,513	22,513	0	0
011	FBL	Fund Balance	0	0	22,513	22,513
<b>Fish &amp; Game Fund Total</b>			<b>22,513</b>	<b>22,513</b>	<b>22,513</b>	<b>22,513</b>
012	231	Aviation	427,558	427,558	394,400	394,400
012	FBL	Fund Balance	0	0	33,158	33,158
<b>Aviation Fund Total</b>			<b>427,558</b>	<b>427,558</b>	<b>427,558</b>	<b>427,558</b>
013	245	State & County Fire	12,998,300	12,998,300	11,876,370	11,876,370
013	FBL	Fund Balance	0	0	1,121,930	1,121,930
<b>Fire Fund Total</b>			<b>12,998,300</b>	<b>12,998,300</b>	<b>12,998,300</b>	<b>12,998,300</b>
014	225	Public Works	83,213,692	83,213,692	69,828,738	69,828,738
014	FBL	Fund Balance	0	0	13,384,954	13,384,954
<b>Road Fund Total</b>			<b>83,213,692</b>	<b>83,213,692</b>	<b>83,213,692</b>	<b>83,213,692</b>
015	120	T C Workforce Investment Board	17,025,969	17,025,969	17,025,969	17,025,969
015	FBL	Fund Balance	0	0	0	0
<b>Workforce Investment Board Fund Total</b>			<b>17,025,969</b>	<b>17,025,969</b>	<b>17,025,969</b>	<b>17,025,969</b>
016	101	Child Support Services	17,095,281	17,095,281	17,095,281	17,095,281
016	FBL	Fund Balance	0	0	0	0
<b>Child Support Services Fund Total</b>			<b>17,095,281</b>	<b>17,095,281</b>	<b>17,095,281</b>	<b>17,095,281</b>
017	017	Realignment-Mental Health	14,592,088	14,592,088	14,592,088	14,592,088
017	FBL	Fund Balance	0	0	0	0
<b>Mental Health Realignment Fund Total</b>			<b>14,592,088</b>	<b>14,592,088</b>	<b>14,592,088</b>	<b>14,592,088</b>
018	018	Realignment-Health	15,607,790	15,607,790	15,607,790	15,607,790
018	FBL	Fund Balance	0	0	0	0
<b>Health Realignment Fund Total</b>			<b>15,607,790</b>	<b>15,607,790</b>	<b>15,607,790</b>	<b>15,607,790</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
019	019	Realignment-Social Services	15,047,831	15,047,831	15,047,831	15,047,831
019	FBL	Fund Balance	0	0	0	0
<b>Social Services Realignment Fund Total</b>			<b>15,047,831</b>	<b>15,047,831</b>	<b>15,047,831</b>	<b>15,047,831</b>
020	020	Tobacco Settlement Proceeds	4,105,533	4,105,533	4,105,533	4,105,533
020	FBL	Fund Balance	0	0	0	0
<b>Tobacco Settlement Fund Total</b>			<b>4,105,533</b>	<b>4,105,533</b>	<b>4,105,533</b>	<b>4,105,533</b>
022	022	Debt Service E- Pob	6,356,632	6,356,632	6,587,492	6,587,492
		Increases to Reserves	230,860	230,860		
022	FBL	Fund Balance	0	0	0	0
<b>Debt Service E-Pob Fund Total</b>			<b>6,587,492</b>	<b>6,587,492</b>	<b>6,587,492</b>	<b>6,587,492</b>
023	023	Equipment Loans	0	0	0	0
023	FBL	Fund Balance	0	0	0	0
<b>Vehicle-Equipment Debt Fund Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
024	024	Building Loans	6,790,625	6,790,625	6,379,158	6,379,158
		Increases to Reserves	2,763,550	2,763,550		
024	FBL	Fund Balance	0	0	3,175,017	3,175,017
<b>Building Debt Fund Total</b>			<b>9,554,175</b>	<b>9,554,175</b>	<b>9,554,175</b>	<b>9,554,175</b>
030	086	County Adm Capital Projects	12,044,847	12,044,847	5,035,201	5,035,201
030	FBL	Fund Balance	0	0	7,009,646	7,009,646
<b>Capital Projects Fund Total</b>			<b>12,044,847</b>	<b>12,044,847</b>	<b>12,044,847</b>	<b>12,044,847</b>
<b>Operating Funds Total</b>			<b>215,789,252</b>	<b>215,789,252</b>	<b>215,789,252</b>	<b>215,789,252</b>
<b>Operating Funds (Including General Fund) Total</b>			<b>806,857,661</b>	<b>806,857,661</b>	<b>806,857,661</b>	<b>806,857,661</b>
<b>County Service Areas</b>						
C15	C15	Lemon Cove - Capital Proj.	0	0	1	1
C15	FBL	Fund Balance	0	0	45,189	45,189
<b>Lemon Cove - Capital Proj. Fund Total</b>			<b>0</b>	<b>0</b>	<b>45,190</b>	<b>45,190</b>
Z01	Z01	Tulare County Csa#1 El Rancho	33,696	33,696	19,862	19,862
Z01	FBL	Fund Balance	0	0	-52,005	-52,005
<b>Tulare County Csa#1 El Rancho Fund Total</b>			<b>33,696</b>	<b>33,696</b>	<b>-32,143</b>	<b>-32,143</b>
Z10	Z10	Tc Csa#1 Z0B Delft Colony	140,754	140,754	61,228	61,228
Z10	FBL	Fund Balance	0	0	79,526	79,526
<b>Tc Csa#1 Z0B Delft Colony Fund Total</b>			<b>140,754</b>	<b>140,754</b>	<b>140,754</b>	<b>140,754</b>

Fund	Agency	Agency Name	Expenditures		Revenues	
			Recommended	Adopted	Recommended	Adopted
Z11	Z11	Tc Csa#1 Z0B Delft Col Wtr	411,864	411,864	335,761	335,761
Z11	FBL	Fund Balance	0	0	76,103	76,103
<b>Tc Csa#1 Z0B Delft Col Wtr Fund Total</b>			<b>411,864</b>	<b>411,864</b>	<b>411,864</b>	<b>411,864</b>
Z50	Z50	Tc Csa#1 Z0B Seville	87,811	87,811	77,149	77,149
Z50	FBL	Fund Balance	0	0	-17,945	-17,945
<b>Tc Csa#1 Z0B Seville Fund Total</b>			<b>87,811</b>	<b>87,811</b>	<b>59,204</b>	<b>59,204</b>
Z60	Z60	Tc Csa#1 Zob Toneyville	72,450	72,450	48,526	48,526
Z60	FBL	Fund Balance	0	0	21,896	21,896
<b>Tc Csa#1 Zob Toneyville Fund Total</b>			<b>72,450</b>	<b>72,450</b>	<b>70,422</b>	<b>70,422</b>
Z70	Z70	Tc Csa#1 Zob Tooleville	91,064	91,064	46,893	46,893
Z70	FBL	Fund Balance	0	0	-232,453	-232,453
<b>Tc Csa#1 Zob Tooleville Fund Total</b>			<b>91,064</b>	<b>91,064</b>	<b>-185,560</b>	<b>-185,560</b>
Z80	Z80	Tc Csa#1 Zob Traver	123,141	123,141	71,507	71,507
Z80	FBL	Fund Balance	0	0	-11,213	-11,213
<b>Tc Csa#1 Zob Traver Fund Total</b>			<b>123,141</b>	<b>123,141</b>	<b>60,294</b>	<b>60,294</b>
Z90	Z90	Tc Csa#1 Z0B Yettem	75,486	75,486	61,101	61,101
Z90	FBL	Fund Balance	0	0	-197,850	-197,850
<b>Tc Csa#1 Z0B Yettem Fund Total</b>			<b>75,486</b>	<b>75,486</b>	<b>-136,749</b>	<b>-136,749</b>
Z91	Z91	Yettem Water Project	62,332	62,332	40,611	40,611
Z91	FBL	Fund Balance	0	0	-12,322	-12,322
<b>Yettem Water Project Fund Total</b>			<b>62,332</b>	<b>62,332</b>	<b>28,289</b>	<b>28,289</b>
Z95	Z95	Tc Csa#2 Wells Tract Water	112,261	112,261	23,012	23,012
Z95	FBL	Fund Balance	0	0	89,249	89,249
<b>Tc Csa#2 Wells Tract Water Fund Total</b>			<b>112,261</b>	<b>112,261</b>	<b>112,261</b>	<b>112,261</b>
Z96	Z96	Tc Csa#2 Wells Tract Sewer	66,401	66,401	41,535	41,535
Z96	FBL	Fund Balance	0	0	12,064	12,064
<b>Tc Csa#2 Wells Tract Sewer Fund Total</b>			<b>66,401</b>	<b>66,401</b>	<b>53,599</b>	<b>53,599</b>
<b>County Service Area Total</b>			<b>1,277,260</b>	<b>1,277,260</b>	<b>627,425</b>	<b>627,425</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
Enterprise Funds						
040	220	Public Transit	3,756,874	3,756,874	3,276,025	3,276,025
040	FBL	Fund Balance	0	0	480,849	480,849
Public Transit Fund Total			3,756,874	3,756,874	3,756,874	3,756,874
045	235	Solid Waste	26,613,258	26,613,258	22,477,773	22,477,773
045	FBL	Fund Balance	0	0	4,135,485	4,135,485
Solid Waste Fund Total			26,613,258	26,613,258	26,613,258	26,613,258
761	761	Terra Bella Sewer District	254,321	254,321	175,121	175,121
761	FBL	Fund Balance	0	0	807,488	807,488
Terra Bella Fund Total			254,321	254,321	982,609	982,609
L01	L01	92-01 Orosi Landscape	76,312	76,312	8,891	8,891
L01	FBL	Fund Balance	0	0	67,421	67,421
Lemon Cove - Capital Proj. Fund Total			76,312	76,312	76,312	76,312
L05	L05	95-720 Orosi Storm	11,289	11,289	1,628	1,628
L05	FBL	Fund Balance	0	0	9,661	9,661
95-720 Orosi Storm Fund Total			11,289	11,289	11,289	11,289
L07	L07	09-799 Poplar	0	0	45	45
L07	FBL	Fund Balance	0	0	1,967	1,967
Poplar Fund Total			0	0	2,012	2,012
L10	L10	95-722 Orosi Storm	24,786	24,786	2,065	2,065
L10	FBL	Fund Balance	0	0	22,721	22,721
95-722 Orosi Storm Fund Total			24,786	24,786	24,786	24,786
L16	L16	02-01 Earlimart Lndscp	77,868	77,868	9,454	9,454
L16	FBL	Fund Balance	0	0	68,414	68,414
02-01 Earlimart Fund Total			77,868	77,868	77,868	77,868
L60	L60	02-748 Tipton Storm	16,282	16,282	2,575	2,575
L60	FBL	Fund Balance	0	0	13,707	13,707
02-748 Tipton Storm Fund Total			16,282	16,282	16,282	16,282
L65	L65	02-746 Earlimart Storm	34,255	34,255	3,368	3,368
L65	FBL	Fund Balance	0	0	30,887	30,887
02-746 Earlimart Storm Fund Total			34,255	34,255	34,255	34,255



			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
L70	L70	05-764 Cutler Drainage Distr	12,727	12,727	3,082	3,082
L70	FBL	Fund Balance	0	0	9,645	9,645
<b>05-764 Cutler Drainage Distr Fund Total</b>			<b>12,727</b>	<b>12,727</b>	<b>12,727</b>	<b>12,727</b>
L75	L75	04-752 Teviston Storm	5,284	5,284	884	884
L75	FBL	Fund Balance	0	0	4,400	4,400
<b>04-752 Teviston Storm Fund Total</b>			<b>5,284</b>	<b>5,284</b>	<b>5,284</b>	<b>5,284</b>
L80	L80	04-744 Earlimart Storm	21,277	21,277	3,156	3,156
L80	FBL	Fund Balance	0	0	18,121	18,121
<b>04-744 Earlimart Storm Fund Total</b>			<b>21,277</b>	<b>21,277</b>	<b>21,277</b>	<b>21,277</b>
L85	L85	04-754 Orosi Storm	40,301	40,301	4,147	4,147
L85	FBL	Fund Balance	0	0	36,154	36,154
<b>04-754 Orosi Storm Fund Total</b>			<b>40,301</b>	<b>40,301</b>	<b>40,301</b>	<b>40,301</b>
L86	L86	07-79 Visalia Storm Drain	10,213	10,213	9,906	9,906
L86	FBL	Fund Balance	0	0	307	307
<b>07-79 Visalia Storm Drain Fund Total</b>			<b>10,213</b>	<b>10,213</b>	<b>10,213</b>	<b>10,213</b>
L87	L87	07-767 Visalia Storm Drain	0	0	47	47
L87	FBL	Fund Balance	0	0	171	171
<b>07-767 Visalia Storm Drain Fund Total</b>			<b>0</b>	<b>0</b>	<b>218</b>	<b>218</b>
M02	M02	05-759 Visalia	14,004	14,004	6,450	6,450
M02	FBL	Fund Balance	0	0	7,554	7,554
<b>05-759 Visalia Fund Total</b>			<b>14,004</b>	<b>14,004</b>	<b>14,004</b>	<b>14,004</b>
M03	M03	05-773 Strathmore Road Distr	1,917	1,917	75	75
M03	FBL	Fund Balance	0	0	1,842	1,842
<b>05-773 Strathmore Road Distr Fund Total</b>			<b>1,917</b>	<b>1,917</b>	<b>1,917</b>	<b>1,917</b>
M04	M04	06-781 Porterville Road Distr	13,002	13,002	6,165	6,165
M04	FBL	Fund Balance	0	0	6,837	6,837
<b>06-781 Porterville Road Distr Fund Total</b>			<b>13,002</b>	<b>13,002</b>	<b>13,002</b>	<b>13,002</b>
M06	M06	06-772R Visalia	10,034	10,034	6,538	6,538
M06	FBL	Fund Balance	0	0	3,496	3,496
<b>06-772R Visalia Fund Total</b>			<b>10,034</b>	<b>10,034</b>	<b>10,034</b>	<b>10,034</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
M07	M07	09-799 Poplar	0	0	1,916	1,916
M07	FBL	Fund Balance	0	0	1,967	1,967
<b>09-799 Poplar Fund Total</b>			<b>0</b>	<b>0</b>	<b>3,883</b>	<b>3,883</b>
M86	M86	07-792R Visalia Road Maint	14,960	14,960	13,864	13,864
M86	FBL	Fund Balance	0	0	1,096	1,096
<b>07-792R Visalia Road Maint Fund Total</b>			<b>14,960</b>	<b>14,960</b>	<b>14,960</b>	<b>14,960</b>
M87	M87	07-767R Visalia Road Maint	2,920	2,920	2,759	2,759
M87	FBL	Fund Balance	0	0	161	161
<b>07-767R Visalia Road Maint Fund Total</b>			<b>2,920</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>
<b>Enterprise Funds Total</b>			<b>31,011,884</b>	<b>31,011,884</b>	<b>31,746,285</b>	<b>31,746,285</b>
<b>Internal Service Funds</b>						
061	035	Insurance-County Counsel	10,091,501	10,091,501	6,091,501	6,091,501
061	FBL	Fund Balance	0	0	12,388,438	12,388,438
<b>Worker's Compensation Fund Total</b>			<b>10,091,501</b>	<b>10,091,501</b>	<b>18,479,939</b>	<b>18,479,939</b>
062	035	Insurance-County Counsel	7,141,218	7,141,218	6,141,218	6,141,218
062	FBL	Fund Balance	0	0	5,334,076	5,334,076
<b>Liability Insurance Fund Total</b>			<b>7,141,218</b>	<b>7,141,218</b>	<b>11,475,294</b>	<b>11,475,294</b>
063	035	Insurance-County Counsel	382,862	382,862	382,862	382,862
063	FBL	Fund Balance	0	0	680,420	680,420
<b>Property Insurance Fund Total</b>			<b>382,862</b>	<b>382,862</b>	<b>1,063,282</b>	<b>1,063,282</b>
064	035	Insurance-County Counsel	498,298	498,298	498,298	498,298
064	FBL	Fund Balance	0	0	744,637	744,637
<b>Malpractice Insurance Fund Total</b>			<b>498,298</b>	<b>498,298</b>	<b>1,242,935</b>	<b>1,242,935</b>
065	065	Health Insurance Fund	16,016,025	16,016,025	18,072,181	18,072,181
065	FBL	Fund Balance	0	0	869,994	869,994
<b>Health Insurance Fund Total</b>			<b>16,016,025</b>	<b>16,016,025</b>	<b>18,942,175</b>	<b>18,942,175</b>
066	066	Grounds	519,347	519,347	450,163	450,163
066	FBL	Fund Balance	0	0	69,184	69,184
<b>Grounds Fund Total</b>			<b>519,347</b>	<b>519,347</b>	<b>519,347</b>	<b>519,347</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
067	067	Maintenance	5,134,220	5,134,220	4,565,994	4,565,994
067	FBL	Fund Balance	0	0	568,226	568,226
<b>Maintenance Fund Total</b>			<b>5,134,220</b>	<b>5,134,220</b>	<b>5,134,220</b>	<b>5,134,220</b>
068	068	Custodial	2,219,729	2,219,729	1,991,037	1,991,037
068	FBL	Fund Balance	0	0	228,692	228,692
<b>Custodial Fund Total</b>			<b>2,219,729</b>	<b>2,219,729</b>	<b>2,219,729</b>	<b>2,219,729</b>
070	070	Motor Pool	3,881,981	3,881,981	3,304,504	3,304,504
070	FBL	Fund Balance	0	0	577,477	577,477
<b>Motor Pool Fund Total</b>			<b>3,881,981</b>	<b>3,881,981</b>	<b>3,881,981</b>	<b>3,881,981</b>
071	090	Information Technology	15,234,926	15,234,926	15,234,926	15,234,926
071	FBL	Fund Balance	0	0	198,183	198,183
<b>Information Technology Fund Total</b>			<b>15,234,926</b>	<b>15,234,926</b>	<b>15,433,109</b>	<b>15,433,109</b>
074	074	Communications	1,150,592	1,150,592	1,150,592	1,150,592
074	FBL	Fund Balance	0	0	-28,097	-28,097
<b>Communications Fund Total</b>			<b>1,150,592</b>	<b>1,150,592</b>	<b>1,122,495</b>	<b>1,122,495</b>
076	076	Mail	1,244,915	1,244,915	1,323,425	1,323,425
076	FBL	Fund Balance	0	0	-78,510	-78,510
<b>Mail Fund Total</b>			<b>1,244,915</b>	<b>1,244,915</b>	<b>1,244,915</b>	<b>1,244,915</b>
077	077	Copier	566,455	566,455	685,112	685,112
077	FBL	Fund Balance	0	0	-118,657	-118,657
<b>Copier Fund Total</b>			<b>566,455</b>	<b>566,455</b>	<b>566,455</b>	<b>566,455</b>
079	079	Print	1,573,800	1,573,800	1,725,779	1,725,779
079	FBL	Fund Balance	0	0	-151,979	-151,979
<b>Print Fund Total</b>			<b>1,573,800</b>	<b>1,573,800</b>	<b>1,573,800</b>	<b>1,573,800</b>
081	081	Utilities	5,809,240	5,809,240	5,809,240	5,809,240
081	FBL	Fund Balance	0	0	0	0
<b>Utilities Fund Total</b>			<b>5,809,240</b>	<b>5,809,240</b>	<b>5,809,240</b>	<b>5,809,240</b>
<b>Internal Service Funds Total</b>			<b>71,465,109</b>	<b>71,465,109</b>	<b>88,708,916</b>	<b>88,708,916</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
<b>Redevelopment Funds</b>						
RA3	RA3	Community Redevelopmen Agency	10,257,781	10,257,781	10,257,781	10,257,781
RA3	FBL	Fund Balance	0	0	0	0
<b>Community Redevelopmen Agency Fund Total</b>			<b>10,257,781</b>	<b>10,257,781</b>	<b>10,257,781</b>	<b>10,257,781</b>
RE2	RE2	Tcra Earlimart Spec Rev Fund	228,776	228,776	228,776	228,776
RE2	FBL	Fund Balance	0	0	0	0
<b>Tcra Earlimart Spec Rev Fund Fund Total</b>			<b>228,776</b>	<b>228,776</b>	<b>228,776</b>	<b>228,776</b>
RE3	RE3	Tcra Earlimart Capital Project	1,201,963	1,201,963	243,776	243,776
RE3	FBL	Fund Balance	0	0	958,187	958,187
<b>Tcra Earlimart Capital Project Fund Total</b>			<b>1,201,963</b>	<b>1,201,963</b>	<b>1,201,963</b>	<b>1,201,963</b>
RE4	RE4	Tcra Earlimrt Housing Setaside	303,096	303,096	87,973	87,973
RE4	FBL	Fund Balance	0	0	215,123	215,123
<b>Tcra Earlimrt Housing Setaside Fund Total</b>			<b>303,096</b>	<b>303,096</b>	<b>303,096</b>	<b>303,096</b>
RI2	RI2	Tcra Ivanhoe Spec Rev Fund	142,254	142,254	142,254	142,254
RI2	FBL	Fund Balance	0	0	0	0
<b>Tcra Ivanhoe Spec Rev Fund Fund Total</b>			<b>142,254</b>	<b>142,254</b>	<b>142,254</b>	<b>142,254</b>
RI3	RI3	Tcra Ivanhoe Capital Projects	416,874	416,874	146,754	146,754
RI3	FBL	Fund Balance	0	0	270,120	270,120
<b>Tcra Ivanhoe Capital Projects Fund Total</b>			<b>416,874</b>	<b>416,874</b>	<b>416,874</b>	<b>416,874</b>
RI4	RI4	Tcra Ivanhoe Housng Setaside	147,505	147,505	52,259	52,259
RI4	FBL	Fund Balance	0	0	95,246	95,246
<b>Tcra Ivanhoe Housng Setaside Fund Total</b>			<b>147,505</b>	<b>147,505</b>	<b>147,505</b>	<b>147,505</b>
RL4	RL4	Lndsy1AMD3-Cnty Hsing Setaside	0	0	0	0
RL4	RL4	Increases to Reserves	0	10,474	0	0
RL4	FBL	Fund Balance	0	0	39,702	10,474
<b>Lndsy1AMD3-Cnty Hsing Setaside Fund Total</b>			<b>0</b>	<b>10,474</b>	<b>39,702</b>	<b>10,474</b>
RM2	RM2	Tcra Goshen Spec Rev Fund	604,668	604,668	604,668	604,668
RM2	FBL	Fund Balance	0	0	0	0
<b>Tcra Goshen Spec Rev Fund Fund Total</b>			<b>604,668</b>	<b>604,668</b>	<b>604,668</b>	<b>604,668</b>
RM3	RM3	Tcra Goshen Capital Projects	10,613,099	10,613,099	10,197,662	10,197,662
RM3	FBL	Fund Balance	0	0	415,437	415,437
<b>Tcra Goshen Capital Projects Fund Total</b>			<b>10,613,099</b>	<b>10,613,099</b>	<b>10,613,099</b>	<b>10,613,099</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
RM4	RM4	Tcra Goshen Housing Setaside	1,283,415	1,283,415	223,110	223,110
RM4	FBL	Fund Balance	0	0	1,060,305	1,060,305
<b>Tcra Goshen Housing Setaside Fund Total</b>			<b>1,283,415</b>	<b>1,283,415</b>	<b>1,283,415</b>	<b>1,283,415</b>
RO2	RO2	Tcra Cutler/Orosi Spec Rev Fd	471,531	471,531	471,531	471,531
RO2	FBL	Fund Balance	0	0	0	0
<b>Tcra Cutler/Orosi Spec Rev Fd Fund Total</b>			<b>471,531</b>	<b>471,531</b>	<b>471,531</b>	<b>471,531</b>
RO3	RO3	Tcra Cutler/Orosi Capital Proj	911,471	911,471	854,329	854,329
RO3	FBL	Fund Balance	0	0	57,142	57,142
<b>Tcra Cutler/Orosi Capital Proj Fund Total</b>			<b>911,471</b>	<b>911,471</b>	<b>911,471</b>	<b>911,471</b>
RO4	RO4	Tcra Cutler/Orosi Hsg Setaside	672,879	672,879	182,864	182,864
RO4	FBL	Fund Balance	0	0	490,015	490,015
<b>Tcra Cutler/Orosi Hsg Setaside Fund Total</b>			<b>672,879</b>	<b>672,879</b>	<b>672,879</b>	<b>672,879</b>
RP2	RP2	Tcra Pixley Spec Rev Fund	289,943	289,943	289,943	289,943
RP2	FBL	Fund Balance	0	0	0	0
<b>Tcra Pixley Spec Rev Fund Fund Total</b>			<b>289,943</b>	<b>289,943</b>	<b>289,943</b>	<b>289,943</b>
RP3	RP3	Tcra Pixley Capital Projects	1,258,064	1,258,064	305,943	305,943
RP3	FBL	Fund Balance	0	0	952,121	952,121
<b>Tcra Pixley Capital Projects Fund Total</b>			<b>1,258,064</b>	<b>1,258,064</b>	<b>1,258,064</b>	<b>1,258,064</b>
RP4	RP4	Tcra Pixley Housing Setaside	494,951	494,951	107,617	107,617
RP4	FBL	Fund Balance	0	0	387,334	387,334
<b>Tcra Pixley Housing Setaside Fund Total</b>			<b>494,951</b>	<b>494,951</b>	<b>494,951</b>	<b>494,951</b>
RT2	RT2	Tcra Traver Spec Rev Fund	166,569	166,569	166,569	166,569
RT2	FBL	Fund Balance	0	0	0	0
<b>Tcra Traver Spec Rev Fund Fund Total</b>			<b>166,569</b>	<b>166,569</b>	<b>166,569</b>	<b>166,569</b>
RT3	RT3	Tcra Traver Capital Projects	1,508,804	1,508,804	190,569	190,569
RT3	FBL	Fund Balance	0	0	1,318,235	1,318,235
<b>Tcra Traver Capital Projects Fund Total</b>			<b>1,508,804</b>	<b>1,508,804</b>	<b>1,508,804</b>	<b>1,508,804</b>
RT4	RT4	Tcra Traver Housing Setaside	289,804	289,804	54,964	54,964
RT4	FBL	Fund Balance	0	0	234,840	234,840
<b>Tcra Traver Housing Setaside Fund Total</b>			<b>289,804</b>	<b>289,804</b>	<b>289,804</b>	<b>289,804</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
SG2	SG2	Tcra Richgrove Spec Rev Fund	163,478	163,478	163,478	163,478
SG2	FBL	Fund Balance	0	0	0	0
<b>Tcra Richgrove Spec Rev Fund Fund Total</b>			<b>163,478</b>	<b>163,478</b>	<b>163,478</b>	<b>163,478</b>
SG3	SG3	Tcra Richgrove Capital Project	19,466	19,466	56,690	56,690
SG3	FBL	Fund Balance	0	0	-37,224	-37,224
<b>Tcra Richgrove Capital Project Fund Total</b>			<b>19,466</b>	<b>19,466</b>	<b>19,466</b>	<b>19,466</b>
SG4	SG4	Tcra Richgrove Housing Setaside	389,749	389,749	73,450	73,450
SG4	FBL	Fund Balance	0	0	316,299	316,299
<b>Tcra Richgrove Housing Setaside Fund Total</b>			<b>389,749</b>	<b>389,749</b>	<b>389,749</b>	<b>389,749</b>
SP2	SP2	Tcra Poplar/Ctn Ctr Spec Rev	108,908	108,908	108,908	108,908
SP2	FBL	Fund Balance	0	0	0	0
<b>Tcra Poplar/Ctn Ctr Spec Rev Fund Total</b>			<b>108,908</b>	<b>108,908</b>	<b>108,908</b>	<b>108,908</b>
SP3	SP3	Tcra Poplar/Cotton Ctr Cap Prj	305,515	305,515	110,508	110,508
SP3	FBL	Fund Balance	0	0	195,007	195,007
<b>Tcra Poplar/Cotton Ctr Cap Prj Fund Total</b>			<b>305,515</b>	<b>305,515</b>	<b>305,515</b>	<b>305,515</b>
SP4	SP4	Tcra Poplar/Cotton Center	180,979	180,979	40,972	40,972
SP4	FBL	Fund Balance	0	0	140,007	140,007
<b>Tcra Poplar/Cotton Center Fund Total</b>			<b>180,979</b>	<b>180,979</b>	<b>180,979</b>	<b>180,979</b>
<b>Redevelopment Funds Total</b>			<b>32,431,542</b>	<b>32,442,016</b>	<b>32,471,244</b>	<b>32,442,016</b>
<b>Special Districts</b>						
725	725	IHSS Public Authority	1,304,781	1,304,781	1,304,781	1,304,781
725	FBL	Fund Balance	0	0	0	0
<b>IHSS Public Authority Fund Total</b>			<b>1,304,781</b>	<b>1,304,781</b>	<b>1,304,781</b>	<b>1,304,781</b>
771	771	Tulare Co. Flood Control Dist	3,503,785	3,503,785	602,741	602,741
771	FBL	Fund Balance	0	0	2,901,044	2,901,044
<b>Tulare Co. Flood Control Dist Fund Total</b>			<b>3,503,785</b>	<b>3,503,785</b>	<b>3,503,785</b>	<b>3,503,785</b>
<b>Special Districts Funds Total</b>			<b>4,808,566</b>	<b>4,808,566</b>	<b>4,808,566</b>	<b>4,808,566</b>
<b>Ending Totals</b>						
<b>Total of All Funds</b>			<b>947,852,022</b>	<b>947,862,496</b>	<b>965,220,097</b>	<b>965,190,869</b>
<b>Less Internal Service Funds</b>			<b>71,465,109</b>	<b>71,465,109</b>	<b>88,708,916</b>	<b>88,708,916</b>
<b>Net Total of All Funds</b>			<b>876,386,913</b>	<b>876,397,387</b>	<b>876,511,181</b>	<b>876,481,953</b>

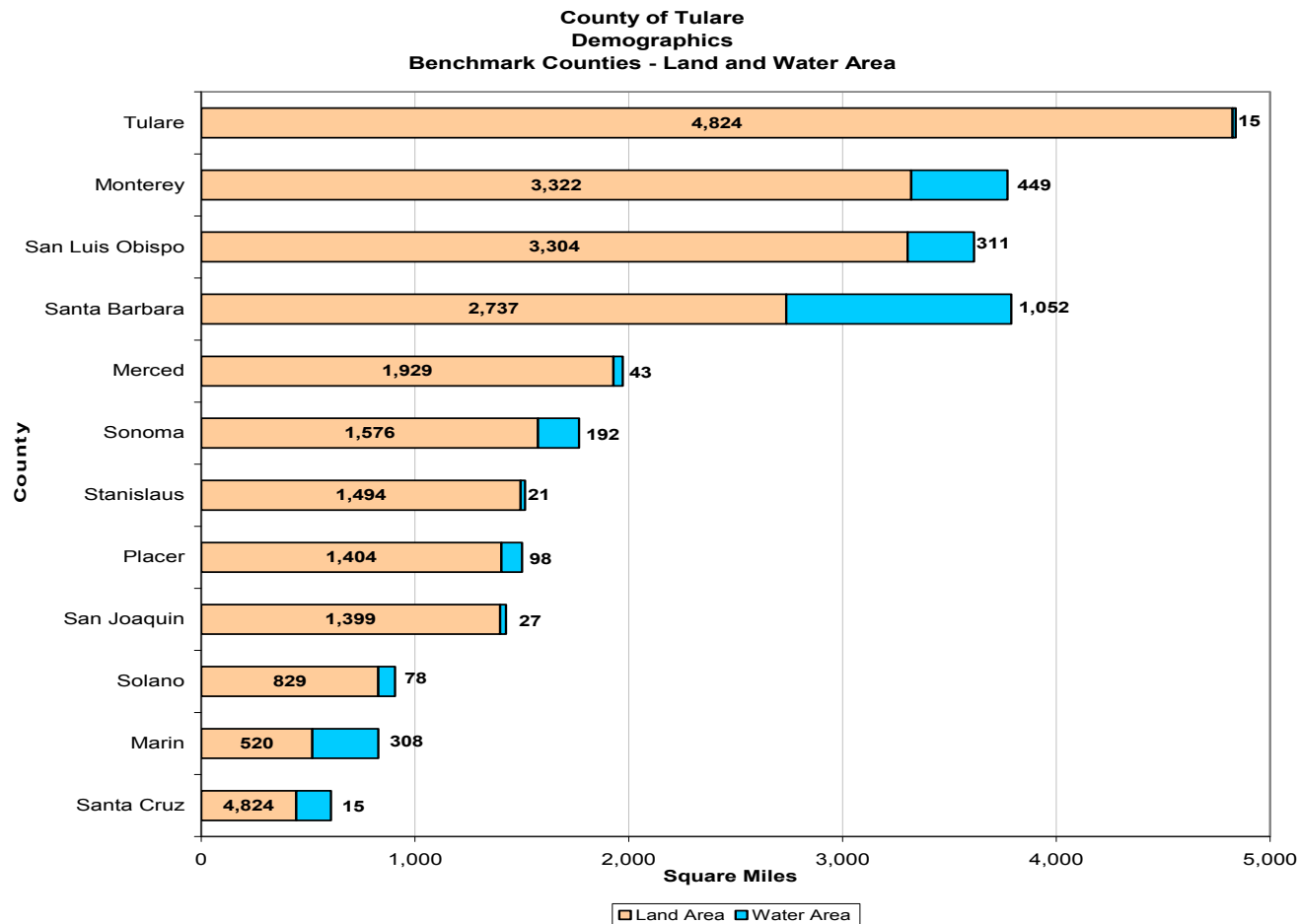
## Geography

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

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

According to the U.S. Census Bureau, Tulare County has a total area of 4,839 square miles – the largest area of the Benchmark Counties. (see chart below) Land area is 4,824 square miles and water area is a mere 15 square miles or 0.3% of our total area. The limited water area compels the County's continuing search for adequate water to satisfy growing agricultural and urban population needs.

In addition to the unincorporated areas, the County serves eight cities: Dinuba, Exeter, Farmersville, Lindsay, Porterville, Tulare, Visalia, and Woodlake.



## Jean M. Rousseau County Administrative Officer

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

Meanwhile, the extensively cultivated and very fertile valley floor in the Western half has allowed Tulare County to become the second-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.

The largest city in Tulare County is Visalia with a 2009 population of 123,670. Tulare County's large agricultural industry lends itself to a large unincorporated area population of 145,123 residents in 2009.

## Government Organization/Function

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

It is the function of the County 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 and the years in which their respective terms expire, and the areas of the County served are:

## County Statistical Profile

District 1: Allen Ishida 2014  
Serving Exeter, Farmersville, Lemon Cove, Lindsay, Poplar, Strathmore, Three Rivers, Tooleville, Tonyville and part of Visalia.

District 2: Pete Vander Poel 2012  
Serving Alpaugh, Earlimart, Pixley, Richgrove, Tipton, Tulare, Teviston, Waukena, Allensworth and Woodville.

District 3: Phillip Cox 2012  
Serving Visalia.

District 4: Steven Worthley 2010  
Serving Badger, Cutler, Dinuba, Goshen, Kingsburg, Orosi, Woodlake, London, Ivanhoe, Traver, Monson-Sultana, Seville, Yettem, and part of Visalia.

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

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

The County government consists of 18 departments responsible for all County services (see County Organizational Chart).

### County Services

Cities are primarily charged with providing municipal services to residents within city boundaries. The County is charged with providing services to residents who live in unincorporated areas outside city boundaries. In some instances, however, the residents are best served when the County provides services to all County residents, whether residing within cities or not.  
Services Countywide



## **Jean M. Rousseau**

### **County Administrative Officer**

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

- Criminal Prosecution by the District Attorney
- Defense of indigent defendants by the Public Defender and Alternative Defense
- Operation of jails and other detention facilities by the Sheriff
- Operation of juvenile detention facilities by Probation
- Probationary Supervision of adults and juveniles by Probation
- Investigations of local governmental activity by the Grand Jury
- Coroner and forensic services by the Sheriff
- Public Assistance by Health and Human Services
- Health and Mental Health Services by Health and Human Services
- Child Protection by Health and Human Services
- Enforcement of Environmental Quality statutes by Health and Human Services
- Child Support Collections by Child Support Services
- Agricultural protection and consumer assurances by the Agricultural Commissioner
- Equity in transactions involving weights, counts, and measures by the Sealer of Weights and Measures
- Oversight and Permitting of Landfills and Solid Waste Disposal and Collection by Resource Management Agency

## **County Statistical Profile**

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- Assistance to Veterans claiming benefits by Health and Human Services
- Tax Assessments by the Assessor
- Elections and voter registrations by the Registrar of Voters
- Recording and retrieval of vital statistics and other recorded documents by the Clerk-Recorder
- Collection and distribution of property taxes by the Tax Collector

## **Services to Unincorporated Areas**

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

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

- Construction and maintenance of water and sewer projects, curbs and gutters, and residences in Redevelopment Districts by Resource Management Agency
- Animal control services by Health and Human Services Agency

## **Benchmark Counties**

The economic and demographic characteristics of the County in great part 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.

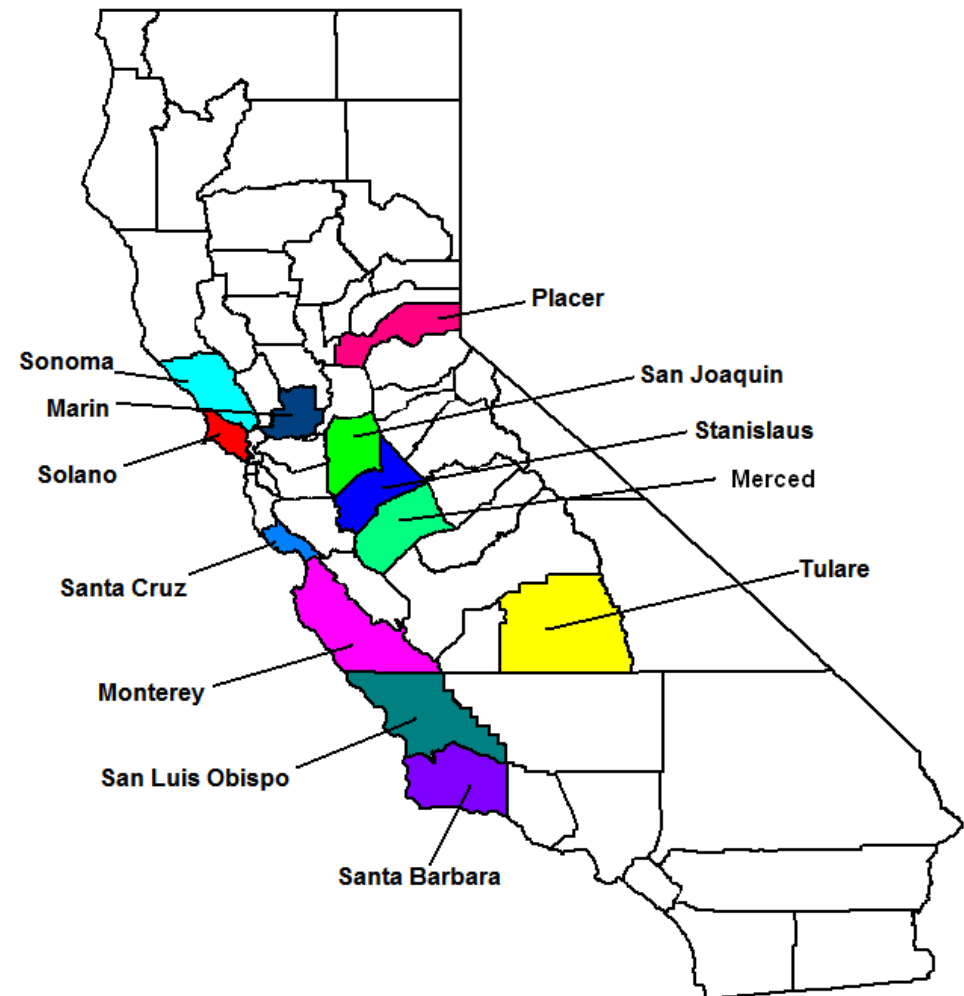
Changes in needs and the resources available to meet those needs are interrelated in a continuous cycle of cause and effect.

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

These Benchmark Counties are considered to be similar including:

- A total population between 250,000 and 700,000 residents.
- Suburban to rural environments with no large metropolitan city having a population in excess of 300,000 residents.

## **Tulare County's Benchmark Counties**



**Jean M. Rousseau**  
**County Administrative Officer**

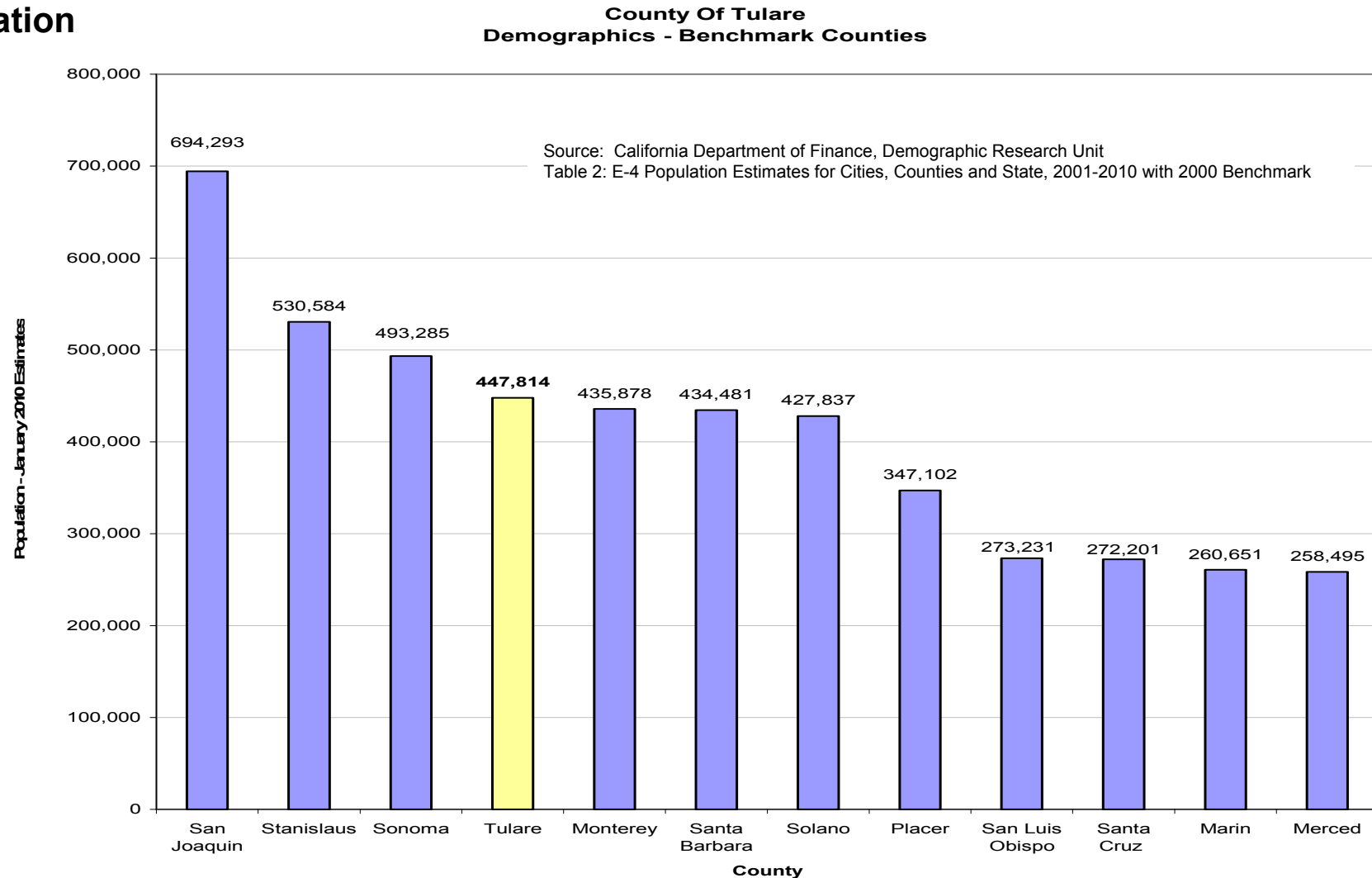
**County Statistical Profile**

A group of 11 counties meet the above criteria and are included in the following comparisons of populations and economic factors.

Source: California Department of Finance, Demographic Research Unit  
 Table: E-1 State/County Population Estimates with Annual Percent Change

Rank	County	4/1/2000	1/1/2010	% Change	Rank	County	4/1/2000	1/1/2010	% Change
1	Placer	248,399	347,102	39.7%	31	Lake	58,325	64,053	9.8%
2	Riverside	1,545,387	2,139,535	38.4%	32	Los Angeles	9,519,330	10,441,080	9.7%
3	Imperial	142,361	183,029	28.6%	33	San Benito	53,234	58,388	9.7%
4	Kern	661,653	839,587	26.9%	34	Butte	203,171	221,768	9.2%
5	Sutter	78,930	99,154	25.6%	35	Alameda	1,443,939	1,574,857	9.1%
6	Madera	123,109	153,655	24.8%	36	Santa Barbara	399,347	434,481	8.8%
7	San Joaquin	563,598	694,293	23.2%	37	Monterey	401,762	435,878	8.5%
8	Merced	210,554	258,495	22.8%	38	Solano	394,930	427,837	8.3%
9	Yuba	60,219	73,380	21.9%	39	Amador	35,100	38,022	8.3%
10	Tulare	368,021	447,814	21.7%	40	Del Norte	27,507	29,673	7.9%
11	San Bernardino	1,710,139	2,073,149	21.2%	41	Sonoma	458,614	493,285	7.6%
12	Kings	129,461	156,289	20.7%	42	Nevada	92,033	98,680	7.2%
13	Yolo	168,660	202,953	20.3%	43	Trinity	13,022	13,898	6.7%
14	Fresno	799,407	953,761	19.3%	44	San Mateo	707,163	754,285	6.7%
15	Stanislaus	446,997	530,584	18.7%	45	Santa Cruz	255,602	272,201	6.5%
16	Sacramento	1,223,499	1,445,327	18.1%	46	Mariposa	17,130	18,192	6.2%
17	Colusa	18,804	22,206	18.1%	47	Lassen	33,828	35,889	6.1%
18	El Dorado	156,299	182,019	16.5%	48	Mono	12,853	13,617	5.9%
19	San Diego	2,813,833	3,224,432	14.6%	49	Humboldt	126,518	133,400	5.4%
20	Calaveras	40,554	45,870	13.1%	50	Marin	247,289	260,651	5.4%
21	Contra Costa	948,816	1,073,055	13.1%	51	Mendocino	86,265	90,289	4.7%
22	Shasta	163,256	184,247	12.9%	52	Siskiyou	44,301	46,010	3.9%
23	Tehama	56,039	63,100	12.6%	53	Modoc	9,449	9,777	3.5%
24	Ventura	753,197	844,713	12.2%	54	Tuolumne	54,504	56,086	2.9%
25	Santa Clara	1,682,585	1,880,876	11.8%	55	Inyo	18,071	18,110	0.2%
26	Napa	124,279	138,917	11.8%	56	Alpine	1,208	1,189	-1.6%
27	Glenn	26,453	29,434	11.3%	57	Plumas	20,824	20,428	-1.9%
28	Orange	2,846,289	3,166,461	11.2%	58	Sierra	3,555	3,303	-7.1%
29	San Luis Obispo	246,681	273,231	10.8%					
30	San Francisco	776,733	856,095	10.2%					
						California	33,873,086	38,648,090	14.1%

## Population



California's population topped 38.6 million persons as of January 1, 2010, according to the State Department of Finance. California is our nation's most populous state and represents 12.0% of the nation's 307 million persons, or one out of every eight persons of the nation's population.

The population base of the County is profiled in terms of age, education, labor skills, and 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.

**Jean M. Rousseau**  
**County Administrative Officer**

**County Statistical Profile**

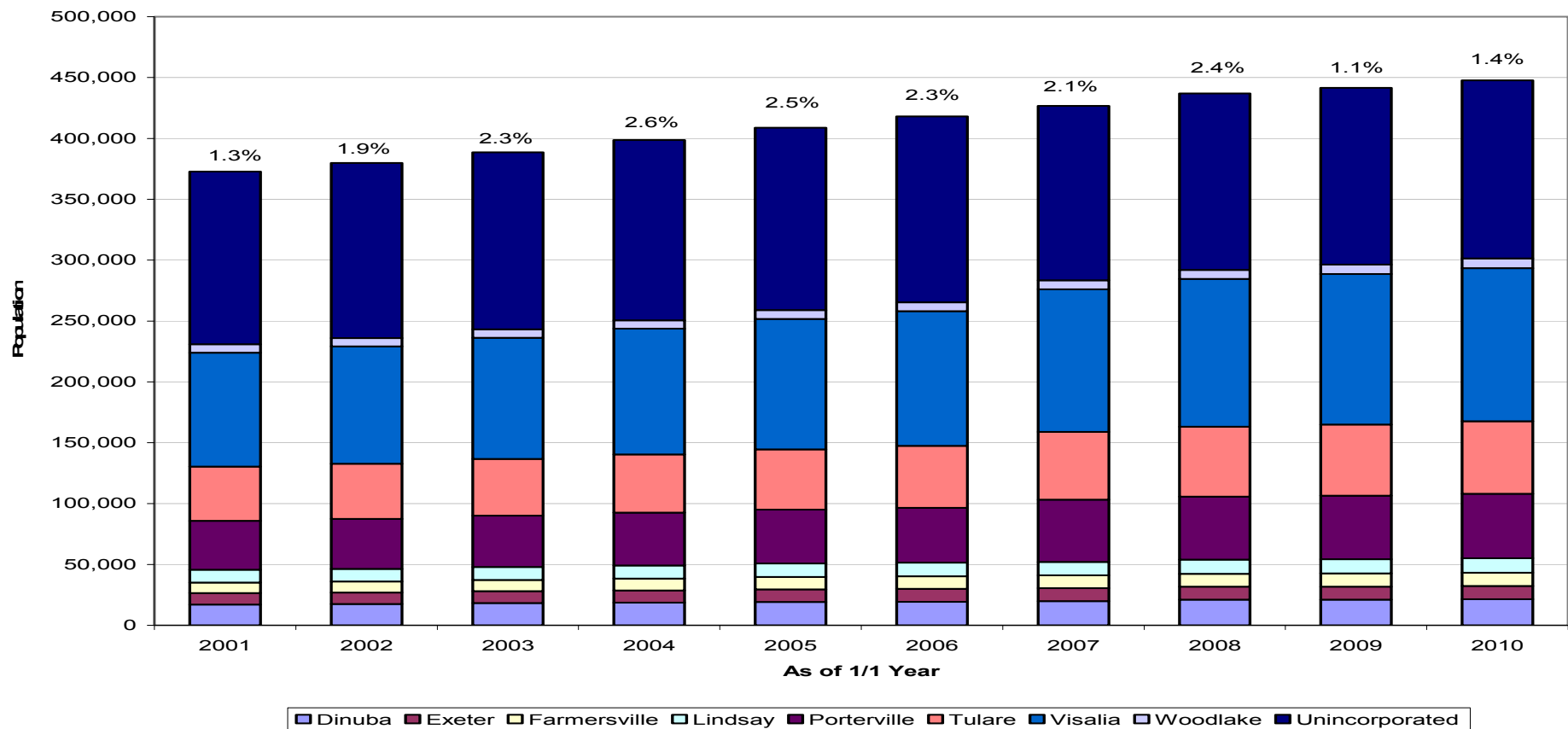
The County population over a 10-year period, beginning in 2000, indicates steady and constant growth. The County population has increased approximately 21.7% since 2000.

During the same time period, the population in the unincorporated areas of the County is holding steady.

The largest portion (17.1%) of the population growth has been in the cities of Visalia, Tulare and Porterville.

	Dinuba	Exeter	Farmersville	Lindsay	Porterville	Tulare	Visalia	Woodlake	Unincorporated
2000	16,844	9,168	8,737	10,297	39,615	43,994	91,891	6,653	140,822
2010	21,542	10,752	10,971	11,800	52,960	59,535	125,971	7,927	146,356

**County Of Tulare**  
**Demographics**  
**Total Population - Incorporated and Unincorporated Areas**



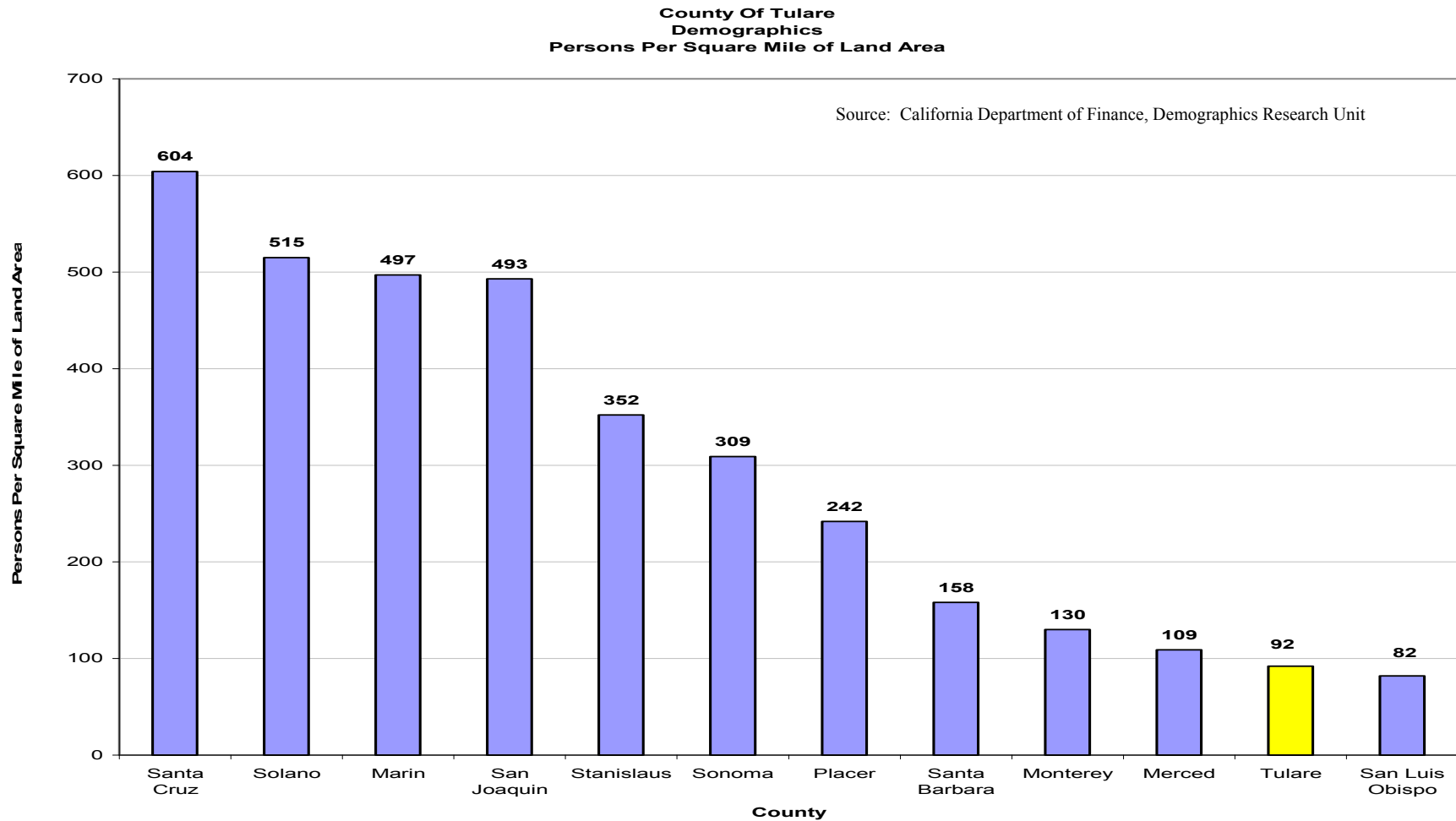
Source: California Department of Finance, Demographic Research Unit  
 Table 2:E-4 Population Estimates for Cities, Counties and State, 2001-2010 With 2000 Benchmark; 1991-2000 with 1990 and 2000 Census counts

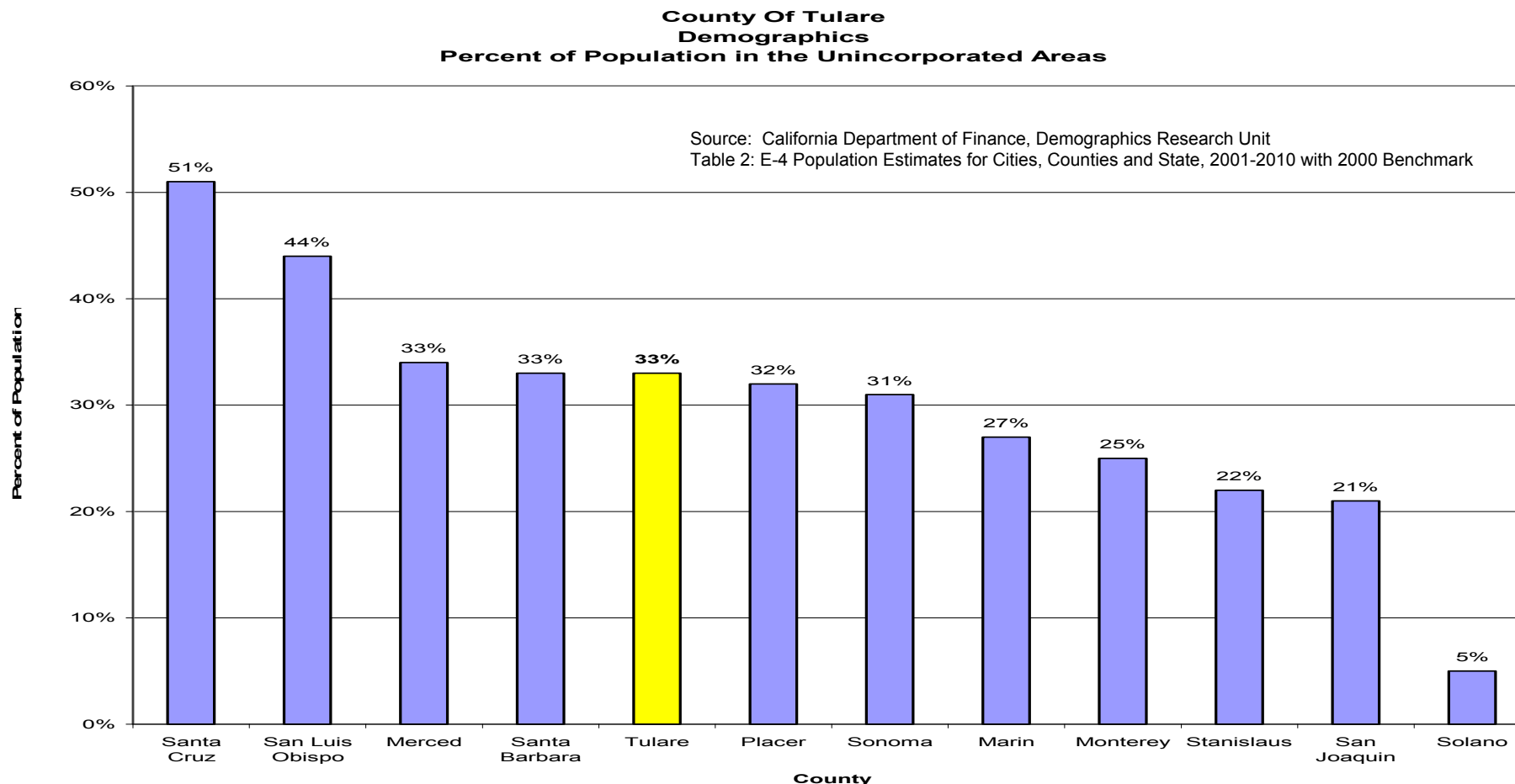
As shown in the following charts entitled Persons per Square Mile of Land Area and Percent of Population in the Unincorporated Areas, Tulare County has a low average per square mile (land area) population density; 67.3% of its residents are concentrated within the eight cities.

City/County Population Estimates, 82.8% of California residents live in cities and 17.2% in unincorporated areas.

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

According to the California Department of Finance's January 2010



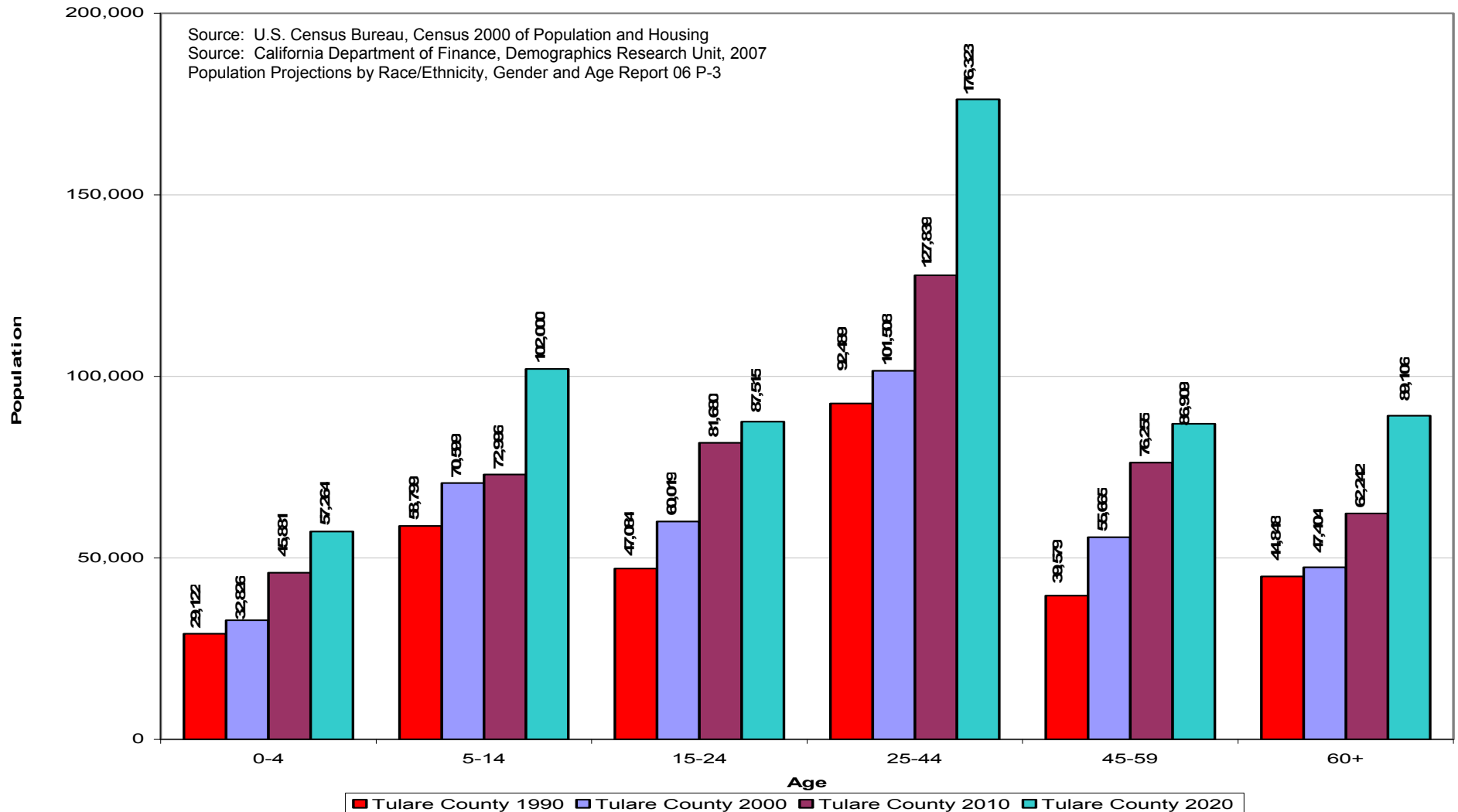


This unique mixture of a sizeable urban population and a large rural/agricultural economic base creates many challenges for County government. These include:

- 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 use, 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 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 the urban environment that create long-term improvements.

County Of Tulare  
Demographics  
Population By Age Group





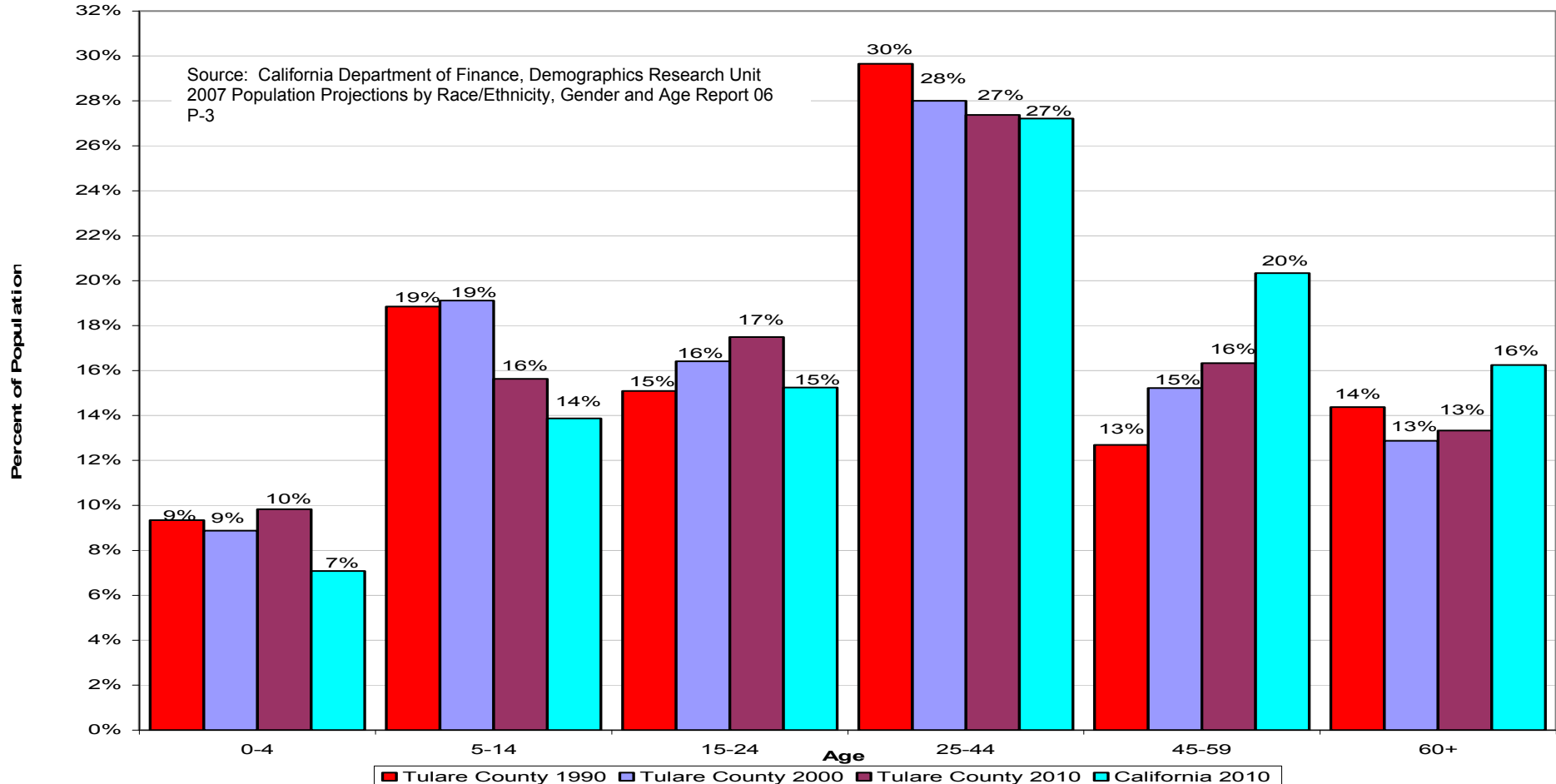
## Population by Age

The chart on the previous page and the following chart, charts Population by Age Group and Population Percentage in Various Age Groups, demonstrate local growth. From the 1990 Census to the 2000 Census to the projected 2010 Census, the fastest growing segment of the population was in the 45 to 59 year old age group in Tulare County - an increase of 36,676 residents or 92.7%.

Even so, it is still the 25 to 44 year old age group that comprises the largest segment of the local population, as it is statewide.

The age demographics in Tulare County differ from those of the State in that its population under age 24 years is above the State averages, while the population over 45 is below State averages. A younger population means a greater focus on schools, pediatric health services and child care.

**County Of Tulare  
Demographics  
Population Percentage In Various Age Groups**



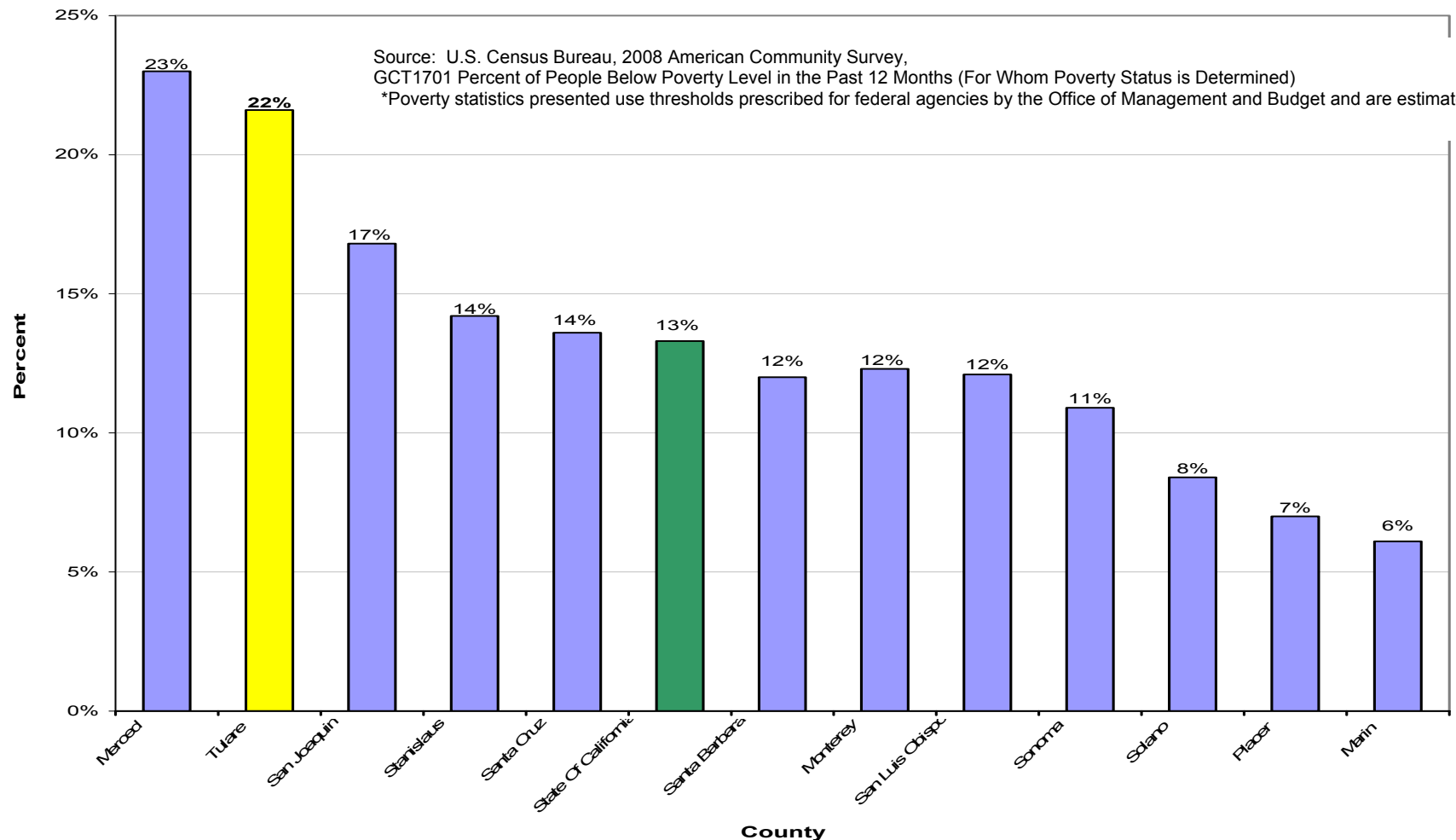
## Population Living in Poverty

The U.S. Census Bureau's 2008 American Community Survey poverty level figures\* show 21.6% of the County population is living at or below poverty level. The State average is 13.3%. 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 puts a greater strain on the County's public assistance resources with demands for low-income housing, food stamps, discounted rates for water and sewer services, healthcare for the uninsured and assistance with vital services such as utilities and cash aid.

**County Of Tulare  
Demographics  
Percent of Population Below Poverty Level (2008)**



## Population by Ethnicity

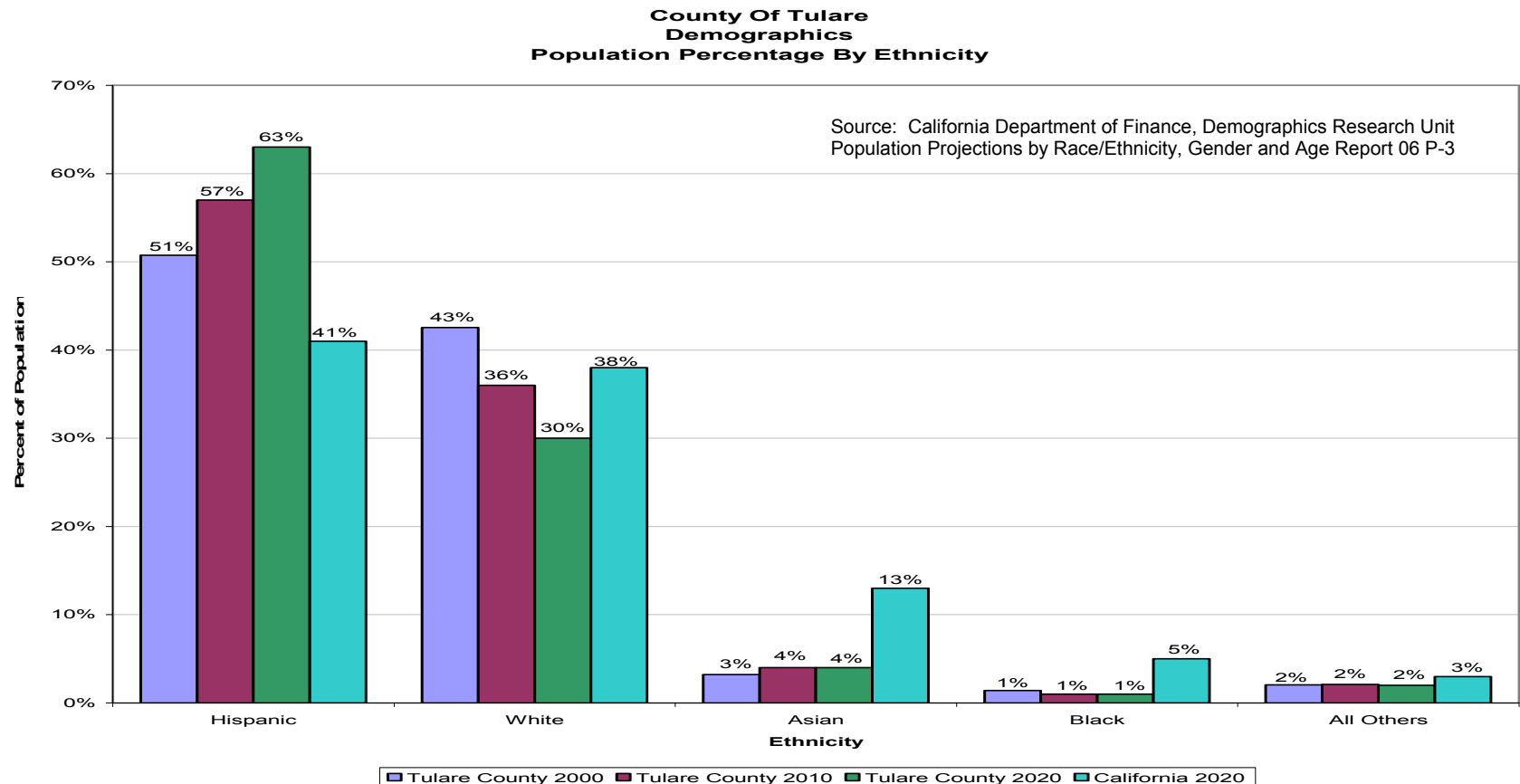
The following chart entitled Population Percentage by Ethnicity reflects 2000 Census and 2010 and 2020 Population Projections by Ethnicity indicating the percentages of the population made up by each ethnic group in Tulare County. These percentages are increasing in the Hispanic segment while White and Black segments show a decrease over the same time period.

The largest projected increase through 2020 is in the Hispanic segment with a projected population increase of 23.5% over the 2000 data and may represent as much as 62.5% of the total population of Tulare County in 2020.

The Asian and Black segments of the population are projected to remain virtually unchanged over time as is the segment of “all others”.

The White segment of Tulare County’s population is projected to decrease by 30.2% by 2020 over 2000 data, to represent approximately 30.7% of the total population by 2020.

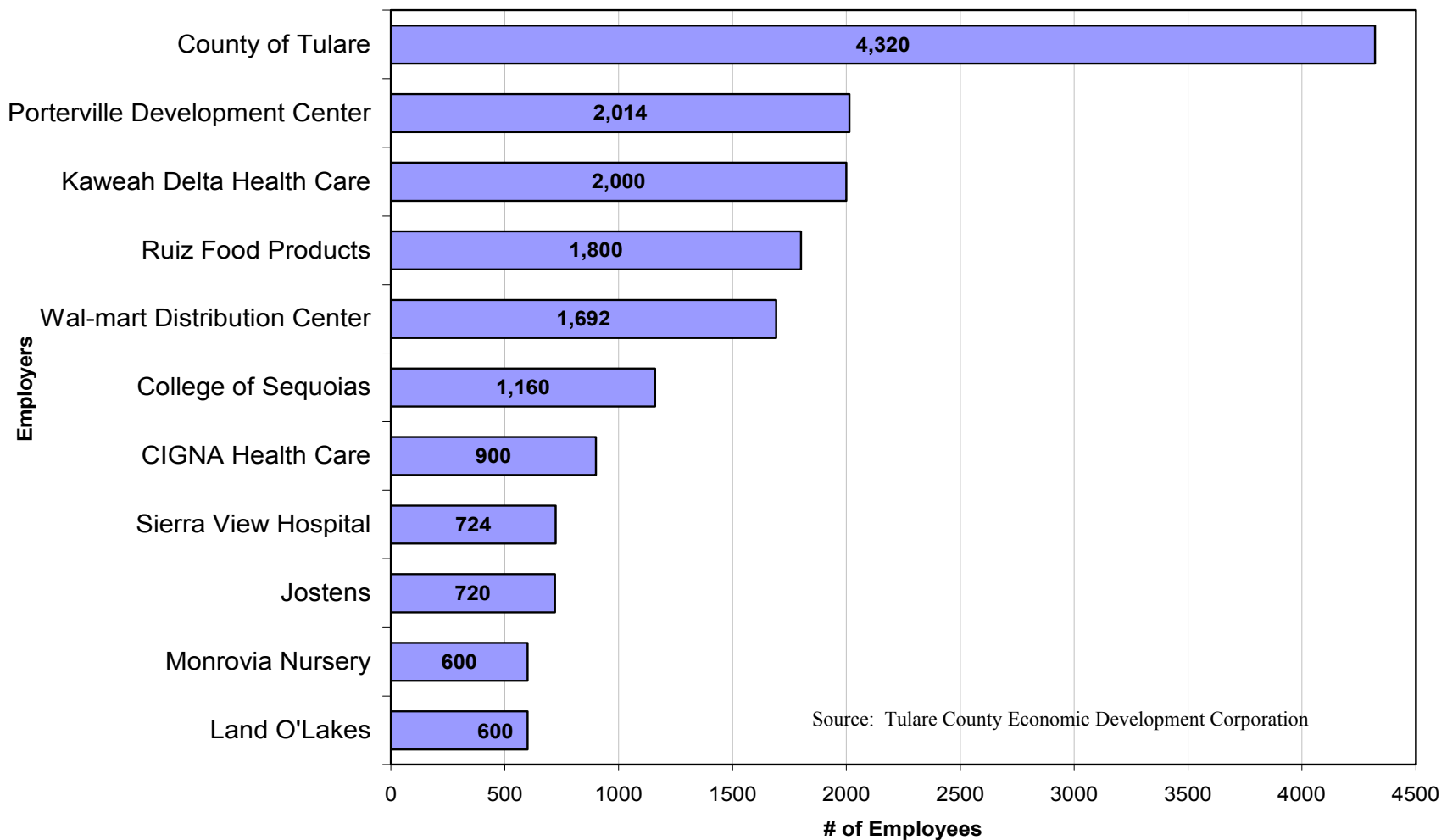
Comparing Tulare County’s projected ethnic population segments for the year 2020 to the State of California’s 2020 projections, Tulare County is projected to have a much larger than statewide average in the Hispanic segment, while other ethnic segments are projected to be lower than California’s statewide averages.



## Major Private Sector Employers

Whereas County government and other local municipalities remain consistently the largest employers within the County, the following graph shows the major private sector employers and illustrates the roll of the healthcare industry in the County's economy

**Tulare County Labor Force 2007**



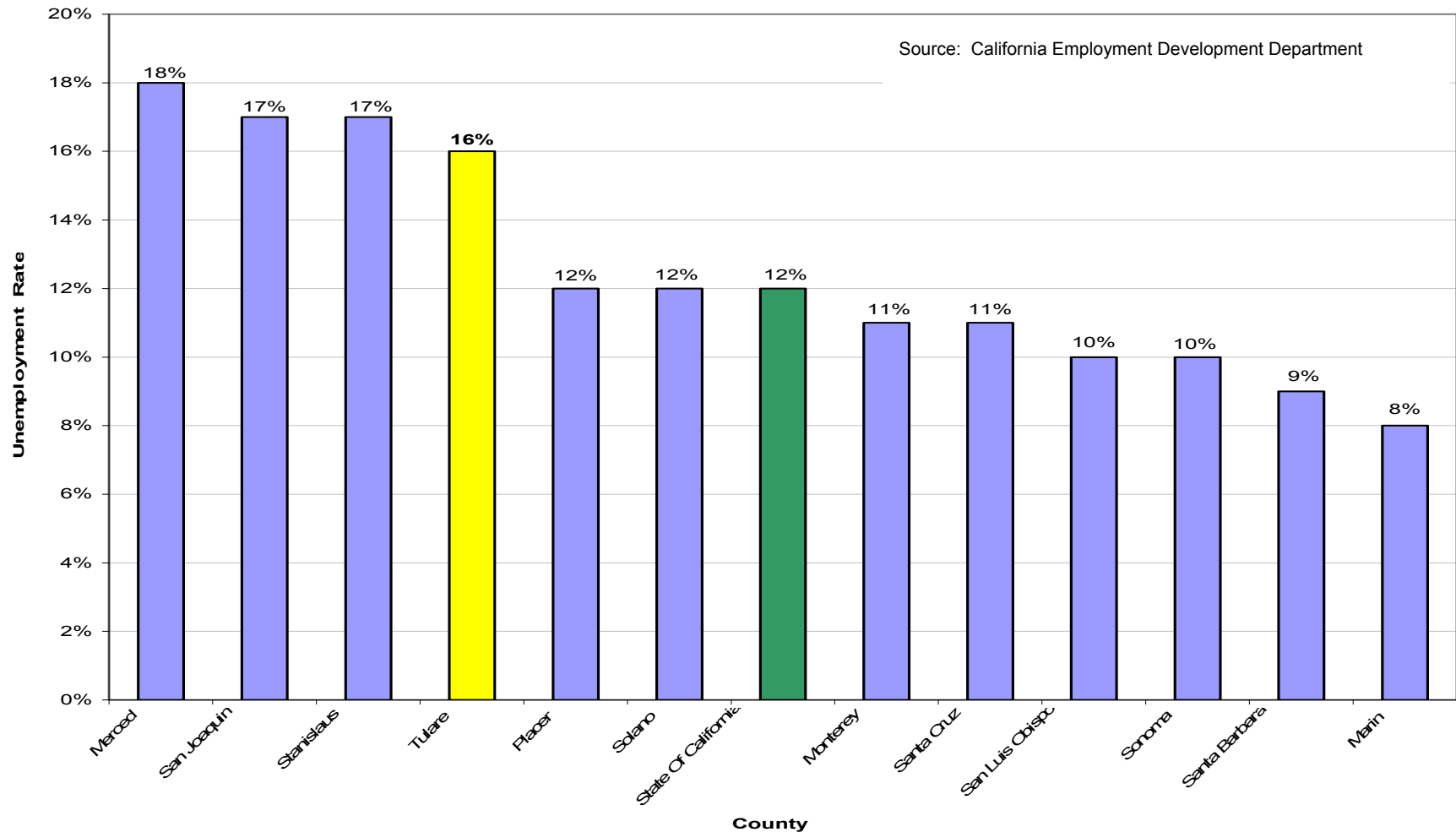
## Employment and Economic Growth

Tulare County had, up until 2007, experienced steady employment growth along with an increase in population in the 25 – 59 year old age groups. However, in the last few years, the County has experienced a

higher than State's average unemployment rate in a State with one of the nation's highest unemployment rates.

The graph below shows the County's unemployment rate versus the Benchmark Counties and the State of California

**County Of Tulare  
Demographics  
Average Unemployment Rates - June 2010**



**Jean M. Rousseau**  
**County Administrative Officer**

**County Statistical Profile**

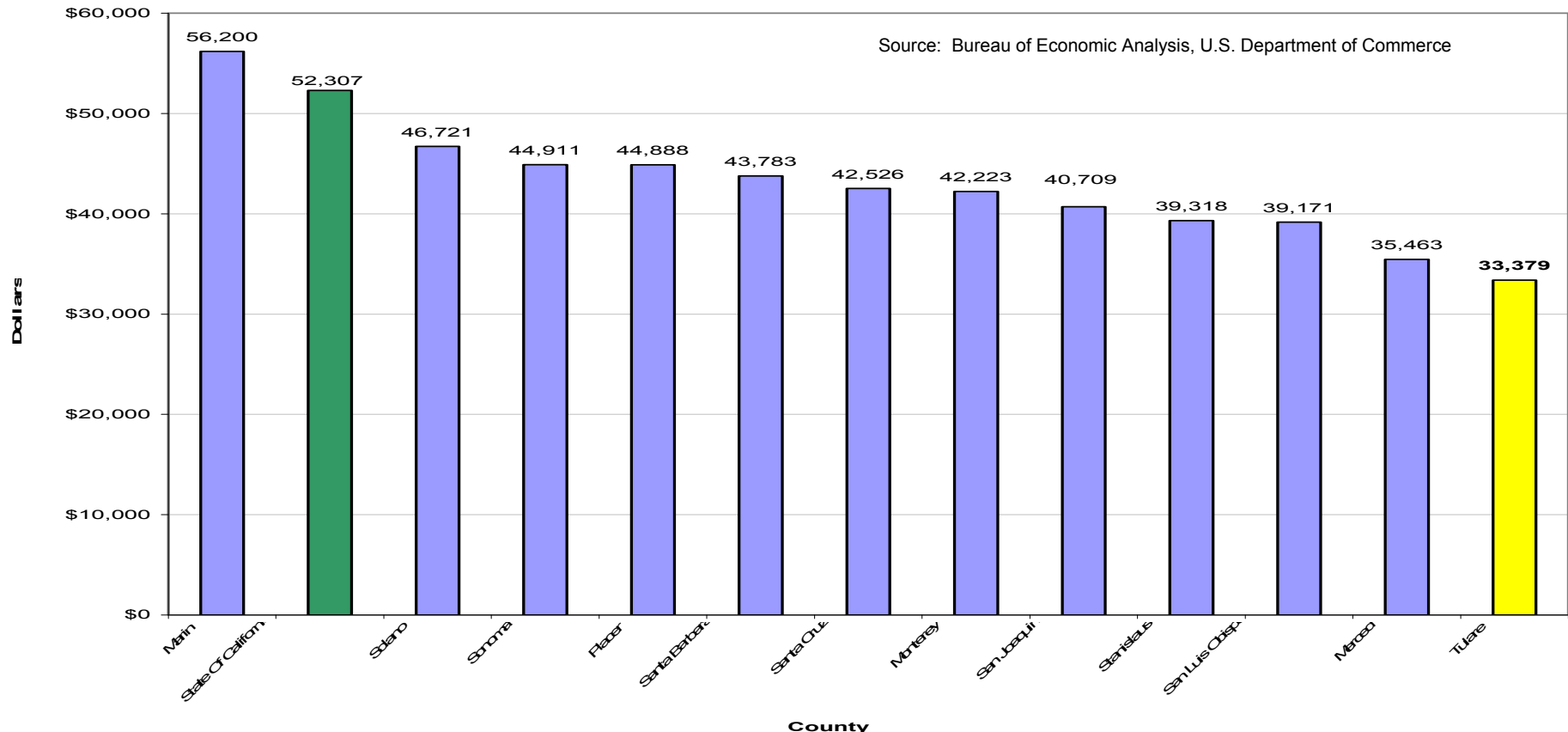
Tulare County's average wage per job of \$33,379 is lowest among our Benchmark Counties, as demonstrated by the chart below.

Data from the California Employment Development Department shows that between 2000 and 2006, 14,400 jobs were created, however the recent economic downturn has resulted in the loss of 33,400 jobs over the last few years.

The fastest growing County industries from 2000 to 2007 by overall percentage gain were:

- Farm employment with 8,200 new jobs, a 20% increase
- Health and Education Services with 3,700 new jobs, a 50% increase
- Transportation and Utilities with 1,200 new jobs, a 38% increase
- Food Manufacturing and Beverage and Tobacco with 2,000 new jobs, a 50% increase
- Local Government with 3,700 new jobs, a 15% increase

**County Of Tulare  
Demographics  
Average Wage Per Job 2008**



## Jean M. Rousseau County Administrative Officer

## County Statistical Profile

Since 2007, the trends have reversed and the County is experiencing decreases in new jobs created and the elimination of existing jobs. Home foreclosures have negatively impacted the home construction industry. State budget cuts in areas of health and mental health have resulted in loss of jobs for County and other healthcare providers. Restrictions on release of water to agricultural lands have negatively affected employment of farm workers.

In addition, the “domino effect” of the job losses mentioned above is the additional loss of local jobs due to the closure of local retail establishments, further adding to the local unemployment rate, and likely to the average wage per job.

The graph below represents the distribution of the 148,400 civilian jobs in Tulare County projected by the California Employment Development Department in various industries in 2010. The 148,400 jobs in these industries include:

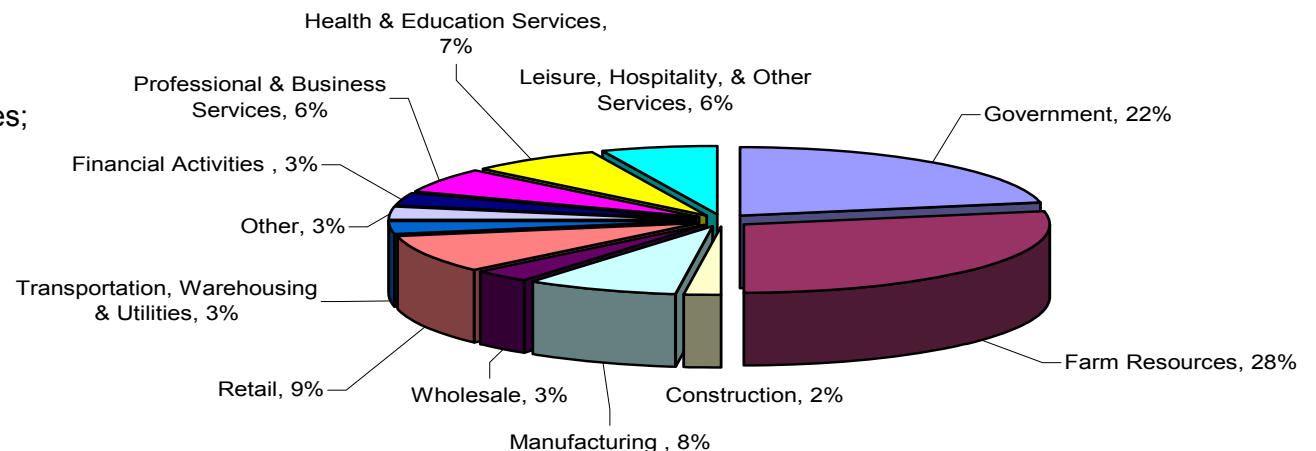
- 41,200 in Farm;
- 5,100 in Transportation, Warehousing and Utilities;
- 4,000 in Financial and Leasing;
- 8,200 in Professional and Business Services;
- 3,600 in Construction;
- 33,000 in Government;
- 11,700 in Manufacturing;
- 3,900 in Wholesale;
- 13,800 in Retail;
- 8,800 in Leisure and Hospitality;

- 10,900 in Health and Education Services;
- 4,200 in all Other Industries.

If the local workforce were able to fill all the available jobs in Tulare County, there would still be a shortage of 30,800 jobs to allow all residents to live and work in the County. In reality, it is unlikely that there would be enough jobs in appropriate industries for the approximate 211,700 County residents in the labor force.

The increasing unemployment and the decreasing number of jobs in appropriate industries have resulted in demands for educational resources to retrain residents with new skills to meet changing demands in appropriate industries.

**County Of Tulare  
Demographics  
Employment By Industry - 2010 Projection**



Source: California Employment Development Department  
Industry Employment & Labor Force – by Month, March 2010 Benchmark

## **Tulare County Commuting**

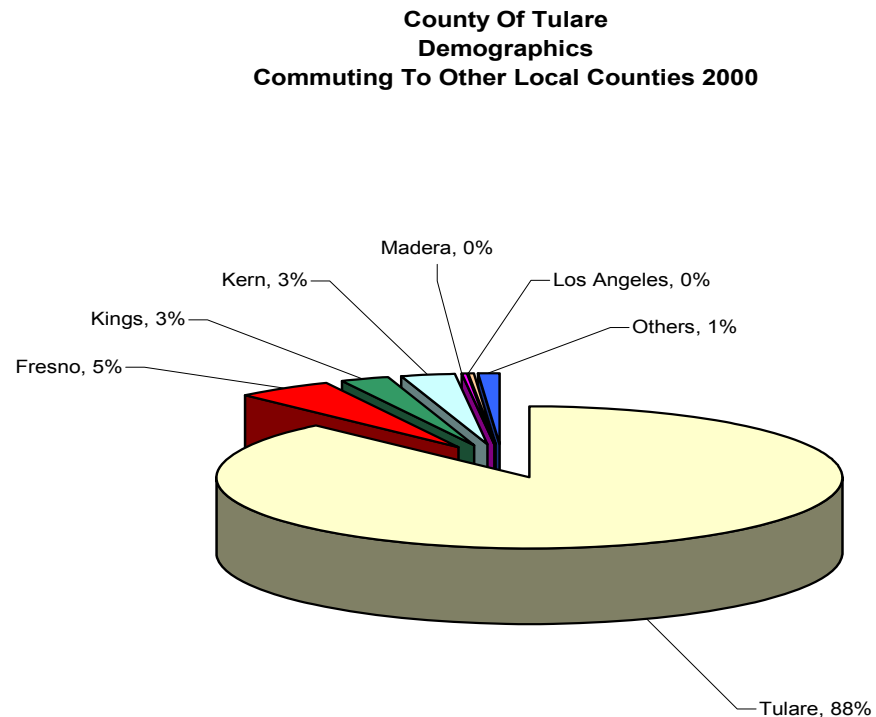
According to data completed by the U.S. Census Bureau, approximately 11.5% of the County workforce works outside the County. On the other hand, approximately 8.9% of jobs in the County are held by workers residing outside the County.

The chart below represents the numbers of County workforce commuting to other counties in 2000. It includes commuters who reside in Tulare County using any means of transportation, commuting mainly to neighboring counties including Fresno, Kings and Kern.

Despite the trend through 2006 for a greater number of Tulare County residents to work within the County, the increase in unemployment rates and the diminishing availability of jobs in appropriate industries in the County has resulted in an increasing number of residents seeking employment in neighboring counties in spite of increased costs of commuting.

Approximately 88.5% of Tulare County residents chose to work within the County in 2000.

Workers commuting into the County are mainly from neighboring counties including Fresno, Kings and Kern.



Source: U.S. Census 2000

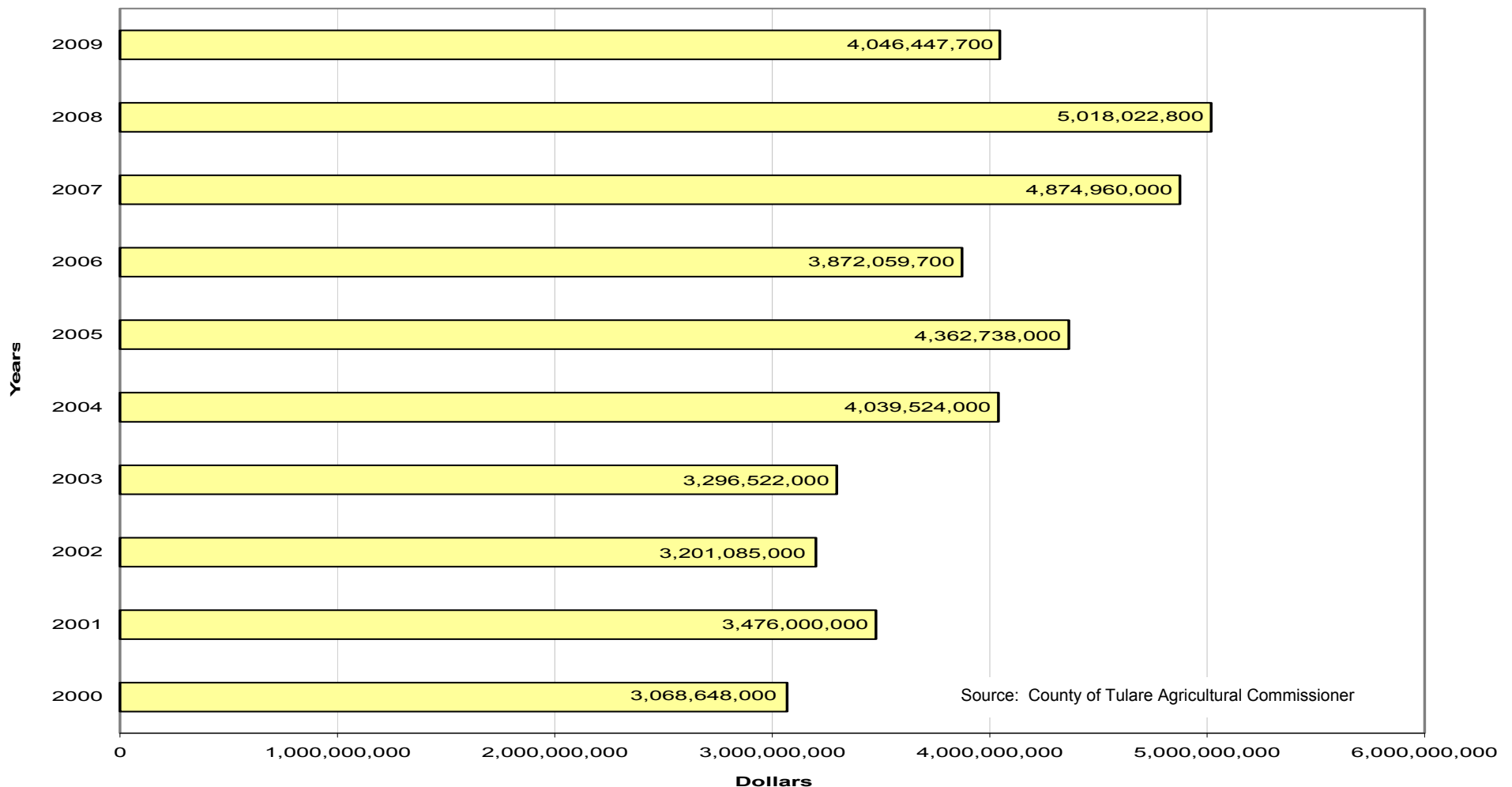


## Gross Agricultural Crop Value

Sales of agricultural products continue to be a mainstay of the County's economy.

With a 2009 estimated value exceeding \$4 billion, Tulare County agriculture is diversified with approximately 120 different commodities including fruits, nuts, vegetables, grains, seed, nursery stock and livestock. It is the diversity of commodities that has helped to mitigate other conditions which negatively impact certain crops.

County Of Tulare  
Agriculture  
Gross Agriculture Crop Value



**Jean M. Rousseau**  
**County Administrative Officer**

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The value of agricultural crops for 2009 represents a decrease of \$971.6 million from 2008. The two largest contributors to the decrease are milk production (\$578M) and livestock and poultry products (\$567.8M). Although production was relatively stable, market prices for these products declined in 2009.

The 2009 estimated value of Tulare County agriculture is divided as follows:

- Field Crops \$389.7M;
- Nursery Production \$72.7M;
- Fruit and Nut Crops \$1,786.5M;
- Vegetable Crops \$28.8M;
- Livestock, Poultry and Apiary Products \$1,238.4M;
- Livestock & Poultry Production \$526.4M;
- Milk \$1,229.0M;
- Seed Crops \$2.6M; and
- Industrial Crops \$1.4M.

## **County Assessed Values & Growth**

The table below illustrates the 20-year growth in assessed values in Tulare County. Property taxes are a major source of local governmental revenues and are determined by assessed values.

## **County Statistical Profile**

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The 2009 Assessment Roll of \$27.9 billion increased only 1.1% over the prior year's roll value and represents property ownership values in Tulare County as of June 30, 2009. The property tax rate throughout the entire State of California is 1% of assessed value.

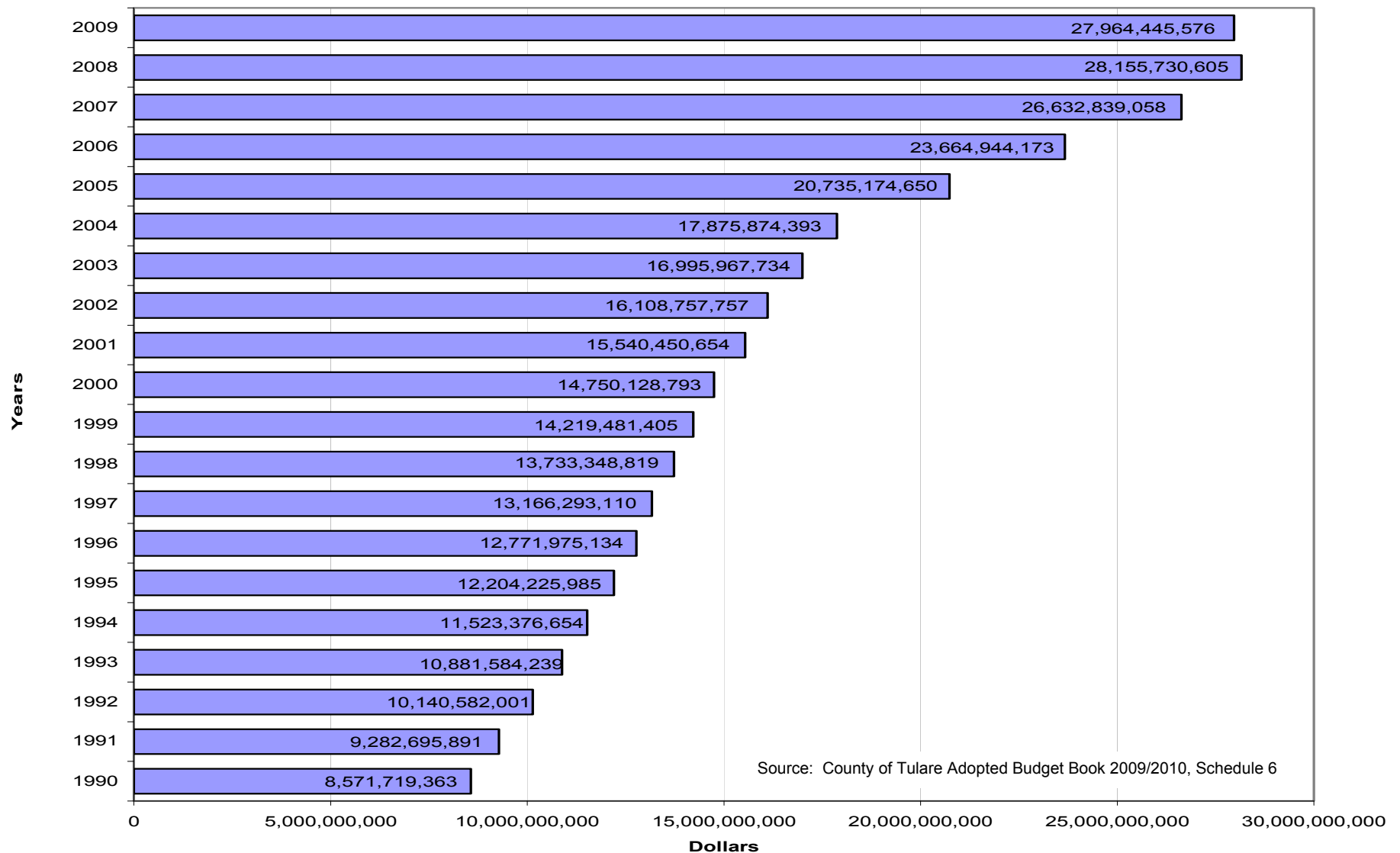
The accelerated rise in property values caused rapid growth in levied taxes in prior years but has slowed considerably since 2009. The delinquency rate has increased from approximately 3% of amounts levied to almost 7%, contributing to decreased revenues.

Property taxes in prior fiscal years accounted for approximately 84% of tax revenues for the County. Last year, that percentage rose to 87%. It is expected, however, that the next few years will show a remarkable decline in property tax revenues available to the County.

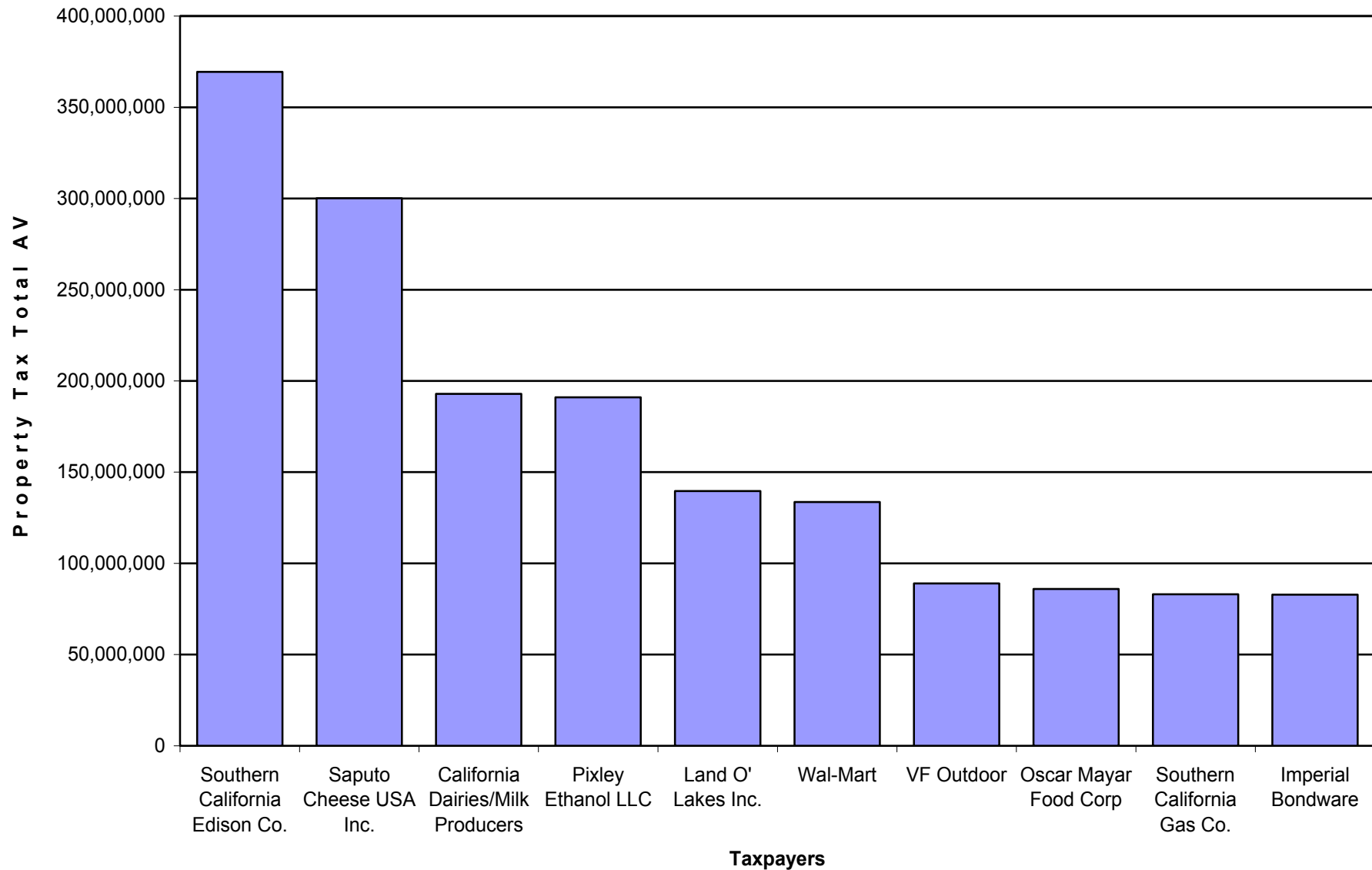
In the most recent year, the growth has slowed due in part to the decline in property values assigned to new sales and in part by over 4,000 applications from property owners requesting a reduction in assessed value to match the decline in property values.

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.

**County Of Tulare  
Local Assessed Value**



Principal Property Taxpayers 2009/2010



2009/2010				
Property Taxes				
Taxpayer	Total AV	Rank	%Total AV	Industry
Southern California Edison Co.	369,411,394	1	1.32%	Utility
Saputo Cheese USA Inc.	300,134,480	2	1.07%	Food Processor
California Dairies/Milk Producers	192,870,663	3	0.69%	Food Processor
Pixley Ethanol LLC	191,038,804	4	0.68%	Energy
Land O' Lakes Inc.	139,597,894	5	0.50%	Food Processor
Wal-Mart	133,638,838	6	0.48%	Distribution
VF Outdoor	88,954,214	7	0.32%	Distribution
Oscar Mayar Food Corp	85,932,056	8	0.31%	Food Processor
Southern California Gas Co.	83,092,672	9	0.30%	Utility
Imperial Bondware	82,884,143	10	0.30%	Distribution
Total	1,667,555,158		5.95%	
Total Net County Roll AV	28,009,126,137			
Source: Tulare County Tax Collector Website				

## **Tulare County Strategic 5-Year Business Plan**

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

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

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

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

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

### ***THE STRATEGIC MANAGEMENT SYSTEM***

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

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

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

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

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

## THE COUNTY OF TULARE 2006-2011 STRATEGIC BUSINESS PLAN SUMMARY

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

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

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

### STRATEGIC INITIATIVES

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



### Purpose

This section of the Budget document sets forth the Government Code Sections and administrative directives, 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. (Government Code 29000-29144)

### Forms

The budget document must be on such forms as are prescribed by the State Controller in consultation with the Committee on County Accounting Procedures. (Government Code 29005)

### Permission to Deviate

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

### 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 Accounting System of Special Districts.

### Basis of Accounting

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

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

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

### Legal Duties and Deadlines

#### **State Controller** (Government Code 29005)

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

#### **Supervisors** (Government Code 29061, 29063, 29064, 29065, 29080, 29081, 29088, 29101)

- To hold hearings on budget estimates prepared by officials.
- To make revisions, reductions and additions to estimates.

## Budget Construction & Legal Requirements

- To formally approve the tabulations, as revised, as the Recommended Budget.
- To make the Recommended Budget available to the general public.
- To publish notice that budget is available and to announce and conduct public hearings, as prescribed by law.
- To adopt a budget by resolution for County and special Districts.
- To adopt tax rates.
- To levy taxes.

### **Auditor or Administrative Officer as Designated by Board** (Government Code 29040, 29042, 29045, 29060, 29062)

- To receive budget estimates from officials.
- To prescribe and supply budget work sheets.
- To submit budget estimates when official responsible has not done so.
- To prepare tabulation of estimates.
- To submit tabulation to the Board.
- To file alternate procedure for the Recommended Budget.

### **Auditor** (Government Code 29043, 29044, 29083, 29093, 29103, 29109, 29124)

- Furnish financial statements or data to responsible officials.

- To attend public hearings on Recommended Budget and furnish any financial statements and data required.
- To revise the Recommended Budget to reflect changes made by the Board.
- To calculate tax rates.
- To forward statement of all County tax rates, assessed valuations and amount of taxes levied and allocated to the State Controller.
- To file copy of Adopted Budget with the Office of the State Controller.
- To approve all payments in accordance with the Adopted Budget.

## 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.

## Budget Construction & Legal Requirements

- Provide specific goals and objectives, which can be used on an annual basis, to judge the progress of County Departments and operations in fulfilling their departmental goals and objectives as well as the County's overall mission.
- Provide the Board and the public with a clear understanding of revenues and expenditures in areas such as Public Safety and Health & Human Services.

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

- The Budget must be balanced so estimated revenues equal appropriations.
- Wherever possible, the Budget should be balanced with ongoing and known revenue sources equaling ongoing and reasonably expected expenditures.
- To the extent possible, one-time money should not be used for ongoing operations.
- Service levels should be maintained at the highest level, within funding constraints.
- The Budget should, wherever possible, anticipate and make provisions for uncertain funding for County-operated programs.

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

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

## Budget Policies 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. (Government Code 29005)
- Designation of data, in addition to available financing and financing requirements included in departmental estimates. (Government Code 29006)
- Selection of method of presenting supporting data for salaries and wages appropriations. (Government Code 29007)
- Designation of Auditor or Administrative Officer to receive budget estimates. (Government Code 29040, 29042)
- Designation of Auditor or Administrative Officer to submit estimates in event of nonperformance by responsible official. (Government Code 29045)
- Designation of Administrative Officer to prepare budget tabulation on prescribed forms. (Government Code 29061)

## Budget Construction & Legal Requirements

- Designation of Administrative Officer to hold hearings and recommend changes in tabulation. (Government Code 29062)
- Authorization of additional appropriation controls and designation of official to administer controls. (Government Code 29092)
- Approval of new positions and fixed assets prior to Adopted Budget approval. (Government Code 29124)
- Designation of official to approve transfers and revisions of appropriations within a budget unit. (Government Code 29125)
- Approval of budgetary adjustments. (Government Code 29125, 29126, 29126.1, 29127, 29130)
- Designation of official to whom Auditor shall submit statements showing conditions of budget appropriations and estimated available financing. (Government Code 29126.2)
- Develop budget instructions and policies, revenue estimates, and departmental budget targets to guide departments in budget preparation.
- Recommend to the Board of Supervisors an annual County operating budget based on revenue projections, budget targets and proposed goals, objectives, work programs and projects developed by the various departments.
- Recommend to the Board of Supervisors a capital budget based upon long-range plans for acquiring, constructing, or improving buildings, roads and other County facilities; make recommendations to the Board on the acquisition and disposition of real property.
- Establish and oversee a control system or systems to assure that the various County departments and other agencies under the jurisdiction of the Board of Supervisors are operating within their respective budgets; make recommendations to the Board regarding requests for unforeseen and unbudgeted expenditures; approve fund transfers and budget revisions within appropriations, and make recommendations to the Board for fund transfer requests which require Board action under state law; establish policies for acquiring additional or replacement fixed assets.

### Adopted Budget Policy

The FY 2010/11 Budget Hearings will commence Tuesday, September 14, 2010 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 following duties for the County Administrative Officer-Clerk of the Board of Supervisors shall:

Keep the Board informed of the financial status of the County and of other matters of major significance which affect the County.

- The County Administrative Officer-Clerk of the Board of Supervisors shall 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 Administrator and the Auditor-Controller's Office.

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

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

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

- Approval of a fixed asset over \$5,000 that does not increase the overall department budget.

- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is in excess of \$100,000 per fiscal year.
- Transfers between departments within a fund.
- Transfers between Capital Projects.

# BEFORE THE BOARD OF SUPERVISORS COUNTY OF TULARE, STATE OF CALIFORNIA

IN THE MATTER OF )  
FISCAL YEAR 2010/2011 FINAL ) RESOLUTION NO. 2010-0756  
BUDGET HEARINGS )

UPON MOTION OF SUPERVISOR COX, SECONDED BY SUPERVISOR  
VANDER POEL, THE FOLLOWING WAS ADOPTED BY THE BOARD OF  
SUPERVISORS, AT AN OFFICIAL MEETING HELD SEPTEMBER 21, 2010, BY THE  
FOLLOWING VOTE:

AYES: SUPERVISORS ISHIDA, VANDER POEL, COX, WORTHLEY AND ENNIS  
NOES: NONE  
ABSTAIN: NONE  
ABSENT: NONE



ATTEST: JEAN M. ROUSSEAU  
COUNTY ADMINISTRATIVE OFFICER/  
CLERK, BOARD OF SUPERVISORS

BY: *Jean M. Rousseau*  
Deputy Clerk  
\* \* \* \* \*

1. Adopted the Final Budget for all funds and activities as modified during hearings for the Enterprise Funds, County Service Areas #1 and #2 Zones of Benefit, Redevelopment Agency, Special Districts, Internal Service Funds, Operating Funds, and the General Fund;
2. Held public hearing and approved the Fiscal Year 2010/2011 expenditure plan for Citizens' Option for Public Safety (COPS) funds;
3. Amended the Personnel Class Designations and Specifications;
4. Amended the Position Allocation List; and
5. Authorized the Auditor-Controller to make necessary minor adjustments in order to bring the Fiscal Year 2010/2011 Budget into final balance.

CAO  
Auditor  
DAY  
9/22/10

## **Glossary of Budget Terms and Acronyms**

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

**AB** – Assembly Bill.

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

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

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

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

**ACCRUED EXPENSES** – Expenses incurred but not paid.

**ACCRUED REVENUE** – Revenues earned but not received.

**ACO** – Accumulated Capital Outlay.

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

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

**ADA** – Americans with Disabilities Act.

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

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

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

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

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

**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

## **Glossary of Budget Terms and Acronyms**

specified date in conformity with Generally Accepted Accounting Principles (GAAP).

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

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

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

**CAL-OSHA** – California-Occupational Safety and Health Administration.

**CAO** – County Administrative Office.

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

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

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

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

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

**CDBG** – Community Development Block Grant.

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

**CEQA** – California Environmental Quality Act.

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

**COLA** – Cost-of-Living Adjustment.



## **Glossary of Budget Terms and Acronyms**

**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.

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

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

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

**CPS** – Child Protective Services.

**CSAC** – California State Association of Counties.

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

**CURRENT LIABILITIES** – Liabilities which are payable within one year.

**DA** – District Attorney.

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

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

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

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

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

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

**DISCRETIONARY REVENUE** – see **COUNTYWIDE REVENUE**

**DOJ** – Department of Justice.

**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.

## Glossary of Budget Terms and Acronyms

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

**EIR/S** – Environmental Impact Report/Statement.

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

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

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

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

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

**EXPENSES** – Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other

activities that constitute the entity's ongoing major or central operations.

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

**FEMA** – Federal Emergency Management Agency.

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

**FINAL BUDGET** – Approved legal spending plan for a fiscal year. By statute, the Board of Supervisors must approve a Final Budget by October 2 each year.

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

**FTE** – Full Time Equivalent Position. A full or part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year (a 40 hour week). For example, an extra-help laborer working for four months or 690 hours would be equivalent to .33 of a full-time position (FTE).

## Glossary of Budget Terms and Acronyms

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

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

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

**FUND EQUITY** – The net difference of assets over liabilities.

**FUND TYPE** – One of eleven categories into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, and capital project funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, and agency funds.

**GAAP** – Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. These govern the form and content of the financial statement of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general applications, but also detailed practices

and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application GAAP for state and local governments is the GASB.

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

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

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

**GENERAL REVENUE** – see **COUNTYWIDE REVENUE**

**GIS** – Geographical Information System.

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

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

**IHSS** – In-Home Supportive Services (IHSS) provides services to eligible elderly and disabled persons who are unable to remain safely in their own homes without assistance. IHSS is

funded through Medi-Cal and the Social Services Block Grant (SSBG).

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

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

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

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

**JPA** – Joint Powers Authority.

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

**LAFCO** – Local Agency Formation Commission. LAFCO is a State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies.

The Commission is tasked to observe these basic statutory purposes: (a) the promotion of orderly development; (b) the discouragement of urban sprawl; (c) the preservation of open-space and prime agricultural lands; and (d) the extension of governmental services.

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

**MAINTENANCE OF EFFORT (MOE)** – A Federal and/or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

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

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

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

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

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

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

**MOE** – Maintenance of Effort. 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.

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

**NEPA** – National Environmental Protection Act.

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

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

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

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

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

**PENSION TRUST FUND** – Fund(s) established for pension and other employee retirement benefits.

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

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

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

early childhood development programs and to offset revenue losses to Proposition 99.

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

**PROPOSITION 36** – Passed by the voters on November 7, 2000, this measure changed State law so that certain adult offenders who use or possess illegal drugs would receive drug treatment and supervision in the community, rather than being sent to prison or jail. The measure also provides state funds to counties to operate drug treatment programs.

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

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

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

**REALIGNMENT REVENUE** – State revenues allocated to counties by law are derived from Statewide sales tax collections and vehicle license fees. These revenues are allocated yearly and are dedicated to County operated Health and Human Services. The name of the revenues derived 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 document for the fiscal year 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.

## **Glossary of Budget Terms and Acronyms**

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

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

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

**SB** – Senate Bill.

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

**SCHEDULE 1 – All Funds Summary** - A summary of financing sources and financing uses for all funds, including governmental funds as well as enterprise, internal service, special districts and other agencies governed by the Board of Supervisors.

**SCHEDULE 2 - Governmental Fund Summary** – A summary of the financing sources and financing uses of only County governmental funds.

**SCHEDULE 3 – Fund Balance – Governmental Funds** – Presents the various components of actual or estimated unreserved/undesignated fund balances of only County governmental funds.

**SCHEDULE 4 – Reserves/Designations** – By Governmental Funds – Presents all amounts reserved or designated and unavailable for financing budgetary requirements in the budget year of only County governmental funds.

**SCHEDULE 5 – Summary of Additional Financing Sources by Source and Fund – Governmental Funds** – A summary of the

additional financing sources by fund and by revenue category for only County governmental funds.

**SCHEDULE 6 – Detail of Additional Financing Sources by Fund and Account – Governmental Funds** – Presents the additional financing sources for only County governmental funds.

**SCHEDULE 7 – Summary of Financing Uses by Function and Fund – Governmental Funds** - A summary of total financing uses by function, by appropriations for contingencies, by provisions for reserves and designations, and by fund for only County governmental funds.

**SCHEDULE 8 – Detail of Financing Uses by Function, Activity and Budget Unit – Governmental Funds** – A summary of the financing uses by function, by activity and by budget unit for only County governmental funds.

**SCHEDULE 9 – Financing Sources and Uses by Budget Unit by Object – Governmental Funds** – A summary of all financing sources by source and all financing uses by object category for each budget unit having activity within the County's governmental funds.

**SCHEDULE 10 – Operation of Internal Service Fund** – Discloses the managerial budget of each internal service activity financed by a proprietary fund by setting forth expected operations of the activity through detailed revenues and expenses.

**SCHEDULE 11 Operation of Enterprise Fund** – Discloses the managerial budget of each enterprise service activity financed by a proprietary fund by setting forth expected operations of the activity through detailed revenues and expenses.

**SCHEDULE 12 Special Districts and Other Agencies Summary** – The counterpart of Schedule 2 for special districts whose

## **Glossary of Budget Terms and Acronyms**

affairs and finances are under the supervision and control of the Board of Supervisors as provided in GC Section 29002..

**SCHEDULE 13 - Fund Balance – Special Districts and Other Agencies** – The counterpart of Schedule 3 for special districts whose affairs and finances are under the supervision and control of the Board of Supervisors as provided in GC Section 29002.

**SCHEDULE 14 Special Districts and Other Agencies – Reserves/Designations** – The counterpart of Schedule 4 for special districts whose affairs and finances are under the supervision and control of the Board of Supervisors as provided in GC Section 29002..

**SCHEDULE 15 Special Districts and Other Agencies – Financing Sources and Uses by Budget Unit by Object** – The counterpart of Schedule 9 for each special district and other agency whose affairs and finances are under the supervision and control of the board of supervisors as provided in GC Section 29002.

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

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

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

**SPECIAL DISTRICT** – Independent unit of local government generally organized and funded through assessments to the

beneficiaries of the district to perform a specific function(s) for a specific area. Examples: street lighting, waterworks, and fire departments.

**SPECIAL REVENUE FUND** – A fund used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditure for specified purposes.

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

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

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

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

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



## **Glossary of Budget Terms and Acronyms**

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

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

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

**TEA 21** – Transportation Equity Act for the 21<sup>st</sup> Century.

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

**TEMPORARY POSITION** – See Extra Help.

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

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

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

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

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

**VLF** – Vehicle License Fee.

**WIA** – Workforce Investment Act.

**WIB** – Workforce Investment Board.

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# **BUDGET SUMMARY SCHEDULES**

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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY BUDGET  
FOR FISCAL YEAR 2010-11**

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2010	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVE AND/OR DESIGNATION (new/Increased)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	001	\$11,303,485	\$2,000,000	\$577,764,924	\$591,068,409	\$591,068,409		\$591,068,409
INDIGENT HEALTHCARE AB75	004			\$1,123,116	\$1,123,116	\$1,123,116		\$1,123,116
FISH & GAME FUND	011	\$22,513			\$22,513	\$22,513		\$22,513
AVIATION	012	\$33,158		\$394,400	\$427,558	\$427,558		\$427,558
STRUCTURAL FIRE FUND	013	\$1,121,930		\$11,876,370	\$12,998,300	\$12,998,300		\$12,998,300
ROAD FUND	014	\$13,384,954		\$69,828,738	\$83,213,692	\$83,213,692		\$83,213,692
T C WORKFORCE INVESTMENT BOAR	015			\$17,025,969	\$17,025,969	\$17,025,969		\$17,025,969
CHILD SUPPORT SERVICES	016			\$17,095,281	\$17,095,281	\$17,095,281		\$17,095,281
REALIGNMENT-MENTAL HEALTH	017			\$14,592,088	\$14,592,088	\$14,592,088		\$14,592,088
REALIGNMENT-HEALTH	018			\$15,607,790	\$15,607,790	\$15,607,790		\$15,607,790
REALIGNMENT-SOCIAL SERVICES	019			\$15,047,831	\$15,047,831	\$15,047,831		\$15,047,831
TOBACCO SETTLEMENT REVENUE FN	020			\$4,105,533	\$4,105,533	\$4,105,533		\$4,105,533
PENSION OBLIGATION BOND	022			\$6,587,492	\$6,587,492	\$6,356,632	\$230,860	\$6,587,492
BUILDING LOANS	024	\$3,175,017		\$6,379,158	\$9,554,175	\$6,790,625	\$2,763,550	\$9,554,175
CAPITAL PROJECTS/MAJOR MAINT.	030	\$7,009,646		\$5,035,201	\$12,044,847	\$12,044,847		\$12,044,847
LIBRARY FUND	010	\$2,470,284		\$3,872,783	\$6,343,067	\$6,343,067		\$6,343,067
<b>GRAND TOTALS</b>		<b>\$38,520,987</b>	<b>\$2,000,000</b>	<b>\$766,336,674</b>	<b>\$806,857,661</b>	<b>\$803,863,251</b>	<b>\$2,994,410</b>	<b>\$806,857,661</b>

- MEMO ONLY

\* GANN Calculations will be adopted at a later date.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED  
FOR FISCAL YEAR 2010-11**

COUNTY FUNDS		FUND BALANCE (per Auditor) AS OF JUNE 30, 2010  ACTUAL	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2010			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET  ACTUAL
			RESERVES		DESIGNATIONS	
			ENCUMBRANCES	GENERAL & OTHER RESERVES		
GENERAL FUND	001	\$31,303,485		\$20,000,000		\$11,303,485
INDIGENT HEALTHCARE AB75	004					
FISH & GAME FUND	011	\$22,513				\$22,513
AVIATION	012	\$33,158				\$33,158
STRUCTURAL FIRE FUND	013	\$1,121,930				\$1,121,930
ROAD FUND	014	\$13,384,954				\$13,384,954
T C WORKFORCE INVESTMENT BOAR	015					
CHILD SUPPORT SERVICES	016					
REALIGNMENT-MENTAL HEALTH	017					
REALIGNMENT-HEALTH	018					
REALIGNMENT-SOCIAL SERVICES	019					
TOBACCO SETTLEMENT REVENUE FN	020					
PENSION OBLIGATION BOND	022	\$764,683		\$764,683		
BUILDING LOANS	024	\$4,524,671		\$1,349,654		\$3,175,017
CAPITAL PROJECTS/MAJOR MAINT.	030	\$7,009,646				\$7,009,646
LIBRARY FUND	010	\$2,470,284				\$2,470,284
GRAND TOTALS		\$60,635,324		\$22,114,337		\$38,520,987

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS**  
*(With Supplemental Data Affecting Reserve / Designation Balances)*  
**FOR FISCAL YEAR 2010-11**

COUNTY FUNDS		RESERVES / DESIGNATIONS BALANCE AS OF JUNE 30, 2010	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATION FOR BUDGET YEAR	FUND
			RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.		
GENERAL FUND	001	\$20,000,000	\$2,000,000	\$2,000,000			\$18,000,000	GENERAL FUND
INDIGENT HEALTHCARE AB75	004							INDIGENT HEALTHCARE
FISH & GAME FUND	011							FISH & GAME FUND
AVIATION	012							AVIATION
STRUCTURAL FIRE FUND	013							STRUCTURAL FIRE FUND
ROAD FUND	014							ROAD FUND
T C WORKFORCE INVESTMENT BOARD	015							T C WORKFORCE INVESTMENT
CHILD SUPPORT SERVICES	016							CHILD SUPPORT SERVICES
REALIGNMENT-MENTAL HEALTH	017							REALIGNMENT-MENTAL HEALTH
REALIGNMENT-HEALTH	018							REALIGNMENT-HEALTH
REALIGNMENT-SOCIAL SERVICES	019							REALIGNMENT-SOCIAL SERVICES
TOBACCO SETTLEMENT REVENUE FUND	020							TOBACCO SETTLEMENT REVENUE
PENSION OBLIGATION BOND	022	\$764,683			\$230,860	\$230,860	\$995,543	PENSION OBLIGATION BOND
BUILDING LOANS	024	\$1,349,654			\$2,763,550	\$2,763,550	\$4,113,204	BUILDING LOANS
CAPITAL PROJECTS/MAJOR MAINT.	030							CAPITAL PROJECTS/MAJOR MAINT.
LIBRARY FUND	010							LIBRARY FUND
<b>GRAND TOTALS</b>		<b>\$22,114,337</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,994,410</b>	<b>\$2,994,410</b>	<b>\$23,108,747</b>	

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES &  
RESIDUAL EQUITY TRANSFERS  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**SUMMARIZATION BY SOURCE**

TAXES	\$123,701,715	\$114,405,454	\$126,845,107	\$126,845,107
LIC., PERMITS & FRANCHISE	\$10,100,667	\$8,485,101	\$8,870,291	\$8,870,291
FINES, FORFEIT., PENALTIES	\$7,194,371	\$7,549,321	\$7,117,745	\$7,117,745
USE OF MONEY & PROPERTY	\$5,137,120	\$3,224,728	\$2,393,430	\$2,393,430
AID FRM OTH GOV'T AGENCY	\$398,983,730	\$406,159,328	\$439,590,746	\$439,590,746
CHARGES FOR CURRENT SERV	\$77,950,330	\$71,516,031	\$80,210,063	\$80,210,063
MISCELLANEOUS REVENUE	\$8,499,887	\$11,105,234	\$7,177,314	\$7,177,314
OTHER FINANCING SOURCES	\$95,235,427	\$88,860,302	\$92,830,953	\$92,830,953
COWCAP	\$968,361	\$1,185,010	\$1,301,025	\$1,301,025

**TOTAL FINANCING**

<b>\$727,771,608</b>	<b>\$712,490,509</b>	<b>\$766,336,674</b>	<b>\$766,336,674</b>
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**SUMMARIZATION BY FUND**

GENERAL FUND	001	\$565,516,243	\$553,520,821	\$577,764,924	\$577,764,924
INDIGENT HEALTHCARE AB75	004	\$1,419,870	\$1,224,180	\$1,123,116	\$1,123,116
CHILDREN AND FAMILIES FIRST AD	005	\$243,041	\$212		
GENERAL FUND - TRAN	007		\$23,297		
LIBRARY FUND	010	\$3,969,470	\$3,712,951	\$3,872,783	\$3,872,783
FISH & GAME FUND	011	\$12,980	\$11,216		
AVIATION	012	\$1,887,364	\$1,339,240	\$394,400	\$394,400
STRUCTURAL FIRE FUND	013	\$13,606,655	\$12,323,739	\$11,876,370	\$11,876,370
ROAD FUND	014	\$44,715,822	\$44,266,523	\$69,828,738	\$69,828,738
T C WORKFORCE INVESTMENT BOARD	015	\$10,092,721	\$16,526,397	\$17,025,969	\$17,025,969
CHILD SUPPORT SERVICES	016	\$15,467,731	\$14,705,195	\$17,095,281	\$17,095,281
REALIGNMENT-MENTAL HEALTH	017	\$14,995,878	\$13,846,570	\$14,592,088	\$14,592,088
REALIGNMENT-HEALTH	018	\$17,165,083	\$15,103,124	\$15,607,790	\$15,607,790
REALIGNMENT-SOCIAL SERVICES	019	\$15,101,067	\$14,169,439	\$15,047,831	\$15,047,831
TOBACCO SETTLEMENT REVENUE FND	020	\$4,470,521	\$3,727,742	\$4,105,533	\$4,105,533
PENSION OBLIGATION BOND	022	\$6,252,216	\$5,741,791	\$6,587,492	\$6,587,492
EQUIPMENT LOANS	023	\$415,575	\$240,169		
BUILDING LOANS	024	\$8,171,333	\$6,757,874	\$6,379,158	\$6,379,158
CAPITAL PROJECTS/MAJOR MAINT.	030	\$4,268,038	\$5,250,029	\$5,035,201	\$5,035,201

**TOTAL FINANCING**

<b>\$727,771,608</b>	<b>\$712,490,509</b>	<b>\$766,336,674</b>	<b>\$766,336,674</b>
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**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
<b>TAXES</b>					
<b>PROPERTY TAXES</b>					
PROPERTY TAXES-CURRENT SECURED	\$40,001,243	\$37,737,029	\$36,374,255	\$36,374,255	
PROPERTY TAXES-CURRENT SECURED	\$3,033,609	\$2,870,755	\$2,795,795	\$2,795,795	LIBRARY
PROPERTY TAXES-CURRENT SECURED	\$6,296,167	\$6,242,975	\$6,037,448	\$6,037,448	STRUC FIRE
PROPERTY TAX-CURRENT UNSECURED	\$1,881,684	\$1,982,858	\$1,943,895	\$1,943,895	
PROPERTY TAX-CURRENT UNSECURED	\$146,699	\$155,472	\$146,548	\$146,548	LIBRARY
PROPERTY TAX-CURRENT UNSECURED	\$304,727	\$338,763	\$326,848	\$326,848	STRUC FIRE
PROPERTY TAXES-PRIOR SECURED	\$(11,281)	\$(5,426)	\$100,000	\$100,000	
PROPERTY TAXES-PRIOR SECURED	\$(876)	\$(423)	\$100	\$100	LIBRARY
PROPERTY TAXES-PRIOR SECURED	\$(1,831)	\$(879)	\$1	\$1	STRUC FIRE
PROPERTY TAXES-PRIOR UNSECURED	\$27,372	\$76,898	\$44,000	\$44,000	
PROPERTY TAXES-PRIOR UNSECURED	\$2,124	\$5,995	\$1,000	\$1,000	LIBRARY
PROPERTY TAXES-PRIOR UNSECURED	\$4,442	\$12,453	\$4,000	\$4,000	STRUC FIRE
PROPERTY TAX IN-LIEU OF VLF	\$45,932,907	\$45,514,186	\$43,238,477	\$43,238,477	
SUPPL PROP TAX-CURRENT SECURED	\$2,949,597	\$1,151,659	\$800,000	\$800,000	
SUPPL PROP TAX-CURRENT SECURED	\$107,106	\$41,857	\$35,000	\$35,000	LIBRARY
SUPPL PROP TAX-CURRENT SECURED	\$208,500	\$80,839	\$35,000	\$35,000	STRUC FIRE
SUPPL PROPERTY TAXES-PRIOR	\$5,714	\$11,692	\$3,060	\$3,060	
SUPPL PROPERTY TAXES-PRIOR	\$222	\$436	\$100	\$100	LIBRARY
SUPPL PROPERTY TAXES-PRIOR	\$452	\$856	\$1	\$1	STRUC FIRE
<b>OTHER TAXES</b>					
SALES & USE TAXES	\$5,973,898	\$5,656,555	\$5,800,000	\$5,800,000	
IN LIEU LOCAL SALES & USE TAX	\$2,507,622	\$1,914,229	\$1,818,518	\$1,818,518	
MEASURE J SALES TAX PROCEEDS	\$5,135	\$3,956	\$3,800	\$3,800	
MEASURE R SALES TAX PROCEEDS	\$6,873,102	\$3,657,123	\$20,266,313	\$20,266,313	ROAD FUND
TRANSPORTATION TAX-NON TRANSIT		\$167,047			ROAD FUND
LTF-ART 8 STREETS & ROADS	\$3,548,559	\$2,936,576	\$3,097,047	\$3,097,047	ROAD FUND
TRANSIENT LODGING-ROOM OCCUP	\$1,185,422	\$1,137,506	\$1,119,000	\$1,119,000	
PROPERTY TRANSFER TAX	\$1,025,829	\$777,563	\$955,000	\$955,000	

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
TIMBER YIELD		\$1,940			
TIMBER YIELD		\$72	\$1,000	\$1,000	LIBRARY
TIMBER YIELD		\$50	\$100	\$100	STRUC FIRE
AIRCRAFT	\$178,868	\$177,049	\$185,250	\$185,250	
ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	\$962,000	
STATE - TOBACCO TAX PROP 10	\$552,703	\$795,793	\$751,551	\$751,551	
<b>TOTAL TAXES</b>	<b>\$123,701,715</b>	<b>\$114,405,454</b>	<b>\$126,845,107</b>	<b>\$126,845,107</b>	
<b>LIC., PERMITS &amp; FRANCHISE</b>					
<b>LICENSES, PERMITS &amp; FRANCHISES</b>					
ANIMAL LICENSES	\$65,997	\$68,942	\$64,000	\$64,000	
BUSINESS LICENSES	\$2,630,097	\$2,704,874	\$2,731,380	\$2,731,380	
CONSTRUCTION PERMITS	\$1,557,065	\$1,430,296	\$1,660,733	\$1,660,733	
CONSTRUCTION PERMITS	\$4,904	\$4,858	\$5,000	\$5,000	ROAD FUND
DBL FEE FOR USE PERMITS	\$39,414	\$3,820			
DBL FEE FOR ILLEGAL CONSTR	\$239		\$5,000	\$5,000	
DAIRY COMPLIANCE INVEST FEES	\$156,836	\$153,827	\$155,000	\$155,000	
AG PRESERVE APPLICATION FEES	\$11,302	\$9,600	\$10,000	\$10,000	
FRANCHISES	\$5,358,856	\$3,846,971	\$3,840,000	\$3,840,000	
OTHER LICENSES & PERMITS	\$186,848	\$179,796	\$311,778	\$311,778	
OTHER LICENSES & PERMITS	\$15,487	\$16,225	\$15,100	\$15,100	STRUC FIRE
AUTOMATION SURCHARGE	\$6,415	\$5,112	\$5,000	\$5,000	
E.E. HOUSING PERMITS	\$63,040	\$57,860	\$65,000	\$65,000	
REINSPECTION FEES	\$3,300	\$1,800	\$1,000	\$1,000	
HOUSING CERTIFICATE OF NON-OP	\$800	\$950	\$1,200	\$1,200	
HOUSING VERIFICATION OF US CIT	\$65	\$156	\$100	\$100	
MOTION FILING FEES		\$14			
MARRIAGE DISSOLUTION FEES	\$2				
<b>TOTAL LIC., PERMITS &amp; FRANCHISE</b>	<b>\$10,100,667</b>	<b>\$8,485,101</b>	<b>\$8,870,291</b>	<b>\$8,870,291</b>	



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
<b><i>FINES, FORFEIT., PENALTIES</i></b>					
<b>VEHICLE CODE FINES</b>					
RED LIGHT VIOLATIONS	\$9,608	\$10,759	\$9,500	\$9,500	
PROOF OF INSURANCE VIOLATIONS	\$32,038	\$36,168	\$30,000	\$30,000	
PARKING FINES	\$54,288	\$101,368	\$75,635	\$75,635	
<b>OTHER COURT FINES</b>					
OTHER COURT FINES	\$97,735	\$83,288	\$107,000	\$107,000	
CHILD PASSENGER SEAT VIOLATION	\$32,879	\$16,000	\$16,000	\$16,000	
AUTO WARRANT SYS (FTA/FTP)	\$149	\$91	\$100	\$100	
BICYCLE HELMET VIOLATIONS	\$797	\$488	\$908	\$908	
STATE PENALTY ASSESSMENT	\$886,391	\$948,377	\$880,000	\$880,000	
CRIME PREVENTION FINES	\$121	\$207	\$100	\$100	
OFF-HIGHWAY VEHICLE FINES	\$137	\$126	\$100	\$100	
GENERAL BASE FINE DISTRIBUTION	\$407,699	\$449,312	\$402,537	\$402,537	
BASE FINE DISTRIBUTION-REALIGN	\$1,182,500	\$1,310,744	\$1,150,000	\$1,150,000	
PC 1463.07 \$25 ADMIN SCRN	\$1,995	\$1,577	\$1,600	\$1,600	
P/C 1463.07 \$10 CITATION	\$137	\$136	\$100	\$100	
STATHAM FINES-DRUNKEN DRIVING	\$5,707				
TRAFFIC SCHOOL FEES #24	\$310,933	\$340,598	\$305,000	\$305,000	
<b>FORFEITURES &amp; PENALTIES</b>					
E.E. HOUSING FINES	\$6,240	\$360	\$6,000	\$6,000	
PENALTY ON DELINQUENT TAXES	\$131,320	\$1,397,175	\$1,150,000	\$1,150,000	
COST OF PREPARING DELINQ TAXES	\$211,118	\$77,440	\$260,000	\$260,000	
COUNTY PENALTY ASSESSMENT	\$197,409	\$292,750	\$186,400	\$186,400	
COUNTY PENALTY ASSESSMENT	\$867,993	\$996,472	\$936,018	\$936,018	INDGNT HLTH
COUNTY PENALTY ASSESSMENT	\$2,160,000	\$1,150,000	\$1,150,000	\$1,150,000	BLDG LOANS
DUI LAB FEES	\$30,317	\$45,347	\$32,000	\$32,000	
AG CD 31662 VICIOUS DOG	\$11	\$3			
PENALTY & ASSESSMENTS	\$236,776	\$19,799	\$203,747	\$203,747	
BAIL ENHANCEMENT	\$154,828	\$167,517	\$150,000	\$150,000	

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
CONTROLLED SUBSTANCE VIOLATION	\$123	\$4,988	\$5,000	\$5,000	
FISH & GAME PENALTY ASSESSMENT	\$4,828	\$4,197			FISH & GAME
FISH & GAME PRESERVATION FINES	\$8,152	\$7,019			FISH & GAME
<b>OTHER GOVERNMENTAL AID</b>					
ADMINISTRATIVE FINES	\$162,142	\$87,015	\$60,000	\$60,000	
<b>TOTAL FINES, FORFEIT., PENALTIES</b>	<b>\$7,194,371</b>	<b>\$7,549,321</b>	<b>\$7,117,745</b>	<b>\$7,117,745</b>	
<b>USE OF MONEY &amp; PROPERTY</b>					
<b>FROM USE OF MONEY &amp; PROPERTY</b>					
INTEREST	\$2,816,268	\$1,404,445	\$1,018,230	\$1,018,230	
INTEREST	\$48,273	\$31,052	\$37,098	\$37,098	INDGNT HLTH
INTEREST	\$3,746	\$212			CHILD&FAM FI
INTEREST		\$23,297			GEN FD-TRAN
INTEREST	\$91,037	\$62,207	\$40,000	\$40,000	LIBRARY
INTEREST	\$98,837	\$38,427	\$50,000	\$50,000	STRUC FIRE
INTEREST	\$(523)	\$29,661			ROAD FUND
INTEREST	\$(2,684)	\$(2,250)	\$2,000	\$2,000	T C WID
INTEREST	\$171,893	\$98,189	\$140,000	\$140,000	CHILD SUPP'T
INTEREST	\$2,817	\$2,801			PENS OBL BND
INTEREST	\$855,845	\$444,018	\$56,418	\$56,418	BLDG LOANS
INTEREST	\$93,735	\$103,256			CAPITAL PROJ
INTEREST-REGISTERED WARRANTS		\$15,303			
INTEREST-TEETER		\$287,707	\$273,321	\$273,321	
FACILITY RENT	\$315,809	\$502,649	\$597,266	\$597,266	
FACILITY RENT	\$38,620	\$7,455	\$59,400	\$59,400	AVIATION
FACILITY RENT	\$34,097	\$89,616	\$5,001	\$5,001	STRUC FIRE
FACILITY RENT	\$3,596	\$3,808	\$4,583	\$4,583	ROAD FUND
FACILITY RENT	\$470,673		\$1	\$1	T C WID
CONCESSIONS	\$95,081	\$82,875	\$110,112	\$110,112	

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>\$5,137,120</b>	<b>\$3,224,728</b>	<b>\$2,393,430</b>	<b>\$2,393,430</b>	
<b>AID FRM OTH GOV'T AGENCY</b>					
<b>STATE AID</b>					
<b>GENERAL FUND</b>					
STATE OTHER-IN LIEU TAX	\$5,527		\$5,700	\$5,700	
STATE-PUBLIC ASSISTANCE ADMIN	\$47,146,817	\$53,116,212	\$60,196,004	\$60,196,004	
SCHOOL NUTRITION PROGRAM	\$19,812	\$18,993	\$24,000	\$24,000	
STATE AID FOR CHILDREN	\$54,391,103	\$50,936,507	\$65,777,406	\$65,777,406	
STATE AID VLF REALIGNMENT	\$17,550,780	\$16,327,747	\$16,913,268	\$16,913,268	
STATE-MEDICAL MANAGED CARE	\$4,033,321	\$1,900,270	\$2,129,063	\$2,129,063	
STATE-MENTAL HEALTH	\$7,463,627	\$7,621,406	\$6,758,631	\$6,758,631	
AID FOR TUBERCULOSIS CONTROL	\$46,055	\$35,701	\$94,903	\$94,903	
STATE HEALTH PROGRAMS-OTHER	\$2,101,036	\$1,058,020	\$1,227,867	\$1,227,867	
STATE-DRUG & ALCOHOL ABUSE	\$1,592,993	\$653,250	\$489,700	\$489,700	
STATE HEALTH ADMINISTRATION	\$1,015,127	\$1,015,769	\$1,017,568	\$1,017,568	
STATE-AGRICULTURE	\$2,573,139	\$2,930,326	\$2,940,657	\$2,940,657	
STATE-WEIGHTS & MEASURES	\$21,361	\$21,810	\$13,500	\$13,500	
AID FOR TRNG ON CORRECTIONS	\$281,745	\$184,848	\$258,995	\$258,995	
AID FOR TRNG POST	\$203,859	\$178,405	\$160,000	\$160,000	
STATE-DISASTER RELIEF			\$350,000	\$350,000	
STATE-VETERANS AFFAIRS	\$70,000	\$54,972	\$91,300	\$91,300	
ST-HOMEOWNERS PROP TAX RELIEF	\$535,841	\$548,998	\$550,000	\$550,000	
STATE- OTHER	\$6,637,598	\$9,678,403	\$6,145,574	\$6,145,574	
STATE- SB933 REIMBURSEMENT	\$30,022	\$26,202	\$25,000	\$25,000	
STATE- CAPIT	\$280,161	\$280,726	\$167,882	\$167,882	
OTHER STATE GRANTS	\$5,157,184	\$4,047,724	\$5,016,442	\$5,016,442	
OTHER STATE CONTRACTS	\$1,977,325	\$1,725,108	\$2,124,825	\$2,124,825	
PROPERTY TAX ADMIN-AB818	\$68,891	\$19,575	\$10,000	\$10,000	
JJCPA	\$972,492	\$1,084,763	\$1,090,776	\$1,090,776	

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE- COPS	\$408,347	\$284,244	\$377,383	\$377,383	
JUV PROB & CAMPS FUNDING(JPCF)	\$2,315,493	\$2,999,276	\$2,853,996	\$2,853,996	
STATE - VLF	\$347,265	\$1,825,084	\$1,769,796	\$1,769,796	
STATE AID FOR SB90	\$372,447	\$736,277	\$308,044	\$308,044	
PROP 172 PUB SAFETY FUND	\$20,676,328	\$19,832,549	\$20,000,000	\$20,000,000	
AID FOR WILLIAMSON TAX RELIEF	\$3,016,091	\$98			
AID FOR WILLIAMSON TAX SUPER	\$80,292				
<b>TOTAL GENERAL FUND</b>	<b>\$181,392,079</b>	<b>\$179,143,263</b>	<b>\$198,888,280</b>	<b>\$198,888,280</b>	
<b>OTHER FUNDS</b>					
STATE-HIGHWAY USER TAX-2104A	\$1,852,652	\$3,740,662	\$3,299,659	\$3,299,659	ROAD FUND
STATE-HIGHWAY USER TAX-2104B	\$84,617				ROAD FUND
STATE-HIGHWAY USER TAX-2104D	\$2,080,666				ROAD FUND
STATE-HIGHWAY USER TAX-2104F	\$580,104				ROAD FUND
STATE-HIGHWAY USER TAX-2105	\$3,970,823	\$3,161,256	\$3,370,000	\$3,370,000	ROAD FUND
STATE-HIGHWAY USER TAX-2106A	\$281,419	\$557,402	\$594,000	\$594,000	ROAD FUND
STATE-HIGHWAY USER TAX-2106B	\$409,025				ROAD FUND
STATE OTHER-IN LIEU TAX	\$(4,289)	\$816	\$4,000	\$4,000	ROAD FUND
ST PUB ASST PROG REALIGNMENT	\$14,136,819	\$13,290,450	\$14,116,990	\$14,116,990	REALIGN-SS
ST AID MNTL HLTH REALIGNMENT	\$8,769,586	\$8,050,862	\$8,566,950	\$8,566,950	REALIGN-MH
STATE HEALTH PROGRAM-AB75	\$503,604	\$173,111	\$150,000	\$150,000	INDGNT HLTH
STATE AID HEALTH REALIGNMENT	\$3,887,120	\$3,568,468	\$3,768,895	\$3,768,895	REALIGN-HLTH
AID FOR TRNG POST	\$3,873				CHILD SUPP'T
STATE-DISASTER RELIEF	\$439,324				ROAD FUND
STATE-OES REIMBURSEMENT	\$717,626	\$183,497	\$75,000	\$75,000	STRUC FIRE
ST-HOMEOWNERS PROP TAX RELIEF	\$40,274	\$41,829	\$40,157	\$40,157	LIBRARY
ST-HOMEOWNERS PROP TAX RELIEF	\$83,480	\$90,748	\$86,212	\$86,212	STRUC FIRE
STATE- OTHER	\$111,577	\$117,208	\$113,400	\$113,400	LIBRARY
STATE- OTHER	\$36,124				AVIATION
STATE- OTHER	\$63,182				STRUC FIRE
STATE- OTHER	\$3,419,632	\$1,090,270			ROAD FUND

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE- OTHER	\$21,115	\$16,138	\$27,521	\$27,521	CHILD SUPP'T
STATE- OTHER		\$814,496	\$342,614	\$342,614	CAPITAL PROJ
RD EXCHANGE FUNDS		\$987,784			ROAD FUND
STATE- CHILD SUPPORT ADMIN	\$4,253,228	\$4,516,040	\$5,774,512	\$5,774,512	CHILD SUPP'T
OTHER STATE GRANTS	\$61,661	\$52,265	\$117,000	\$117,000	LIBRARY
OTHER STATE GRANTS			\$216,000	\$216,000	AVIATION
OTHER STATE GRANTS			\$17,500	\$17,500	STRUC FIRE
OTHER STATE GRANTS	\$4,133,180	\$8,712,027	\$2,078,054	\$2,078,054	ROAD FUND
STATE-HIGHWAY PROJECTS	\$12,099,399	\$13,457,774	\$13,490,000	\$13,490,000	ROAD FUND
STATE-TRAFFIC CONGESTION RELF		\$2,578,677	\$1,552,511	\$1,552,511	ROAD FUND
<b>TOTAL OTHER FUNDS</b>	<b>\$62,035,821</b>	<b>\$65,201,780</b>	<b>\$57,800,975</b>	<b>\$57,800,975</b>	
<b>FEDERAL AID</b>					
<b>GENERAL FUND</b>					
FED-PUBLIC ASSISTANCE ADMINIST	\$45,686,929	\$33,252,323	\$47,860,335	\$47,860,335	
FED-PROB TITLE IV-E	\$1,839,117	\$1,775,193	\$2,451,484	\$2,451,484	
FED-ARRA GRANTS		\$6,729,203	\$2,594,524	\$2,594,524	
FED-PUB-ASSISTANCE-CHILDREN	\$53,951,326	\$59,992,489	\$45,807,459	\$45,807,459	
FED-WIC	\$4,086,681	\$4,511,761	\$5,162,274	\$5,162,274	
FED ALCOHOL & DRUG PROGRAMS	\$1,844,766	\$1,775,794	\$2,063,310	\$2,063,310	
FED-HEALTH ADMINISTRATION	\$4,135,860	\$5,609,626	\$6,597,056	\$6,597,056	
FED-FOREST RESERVE REVENUE	\$20,000				
FED-IN LIEU TAXES	\$2,569,268	\$2,580,183	\$1,553,000	\$1,553,000	
FED-OTHER	\$1,127,066	\$1,471,737	\$1,060,000	\$1,060,000	
OTHER FEDERAL GRANTS	\$5,523,619	\$3,559,296	\$4,503,234	\$4,503,234	
OTHER FEDERAL CONTRACTS	\$436,613	\$706,338	\$794,879	\$794,879	
FED-HOMELAND SECURITY	\$874,820	\$882,357	\$2,032,724	\$2,032,724	
FED-BIOTERRORISM PREPAREDNESS	\$1,382,982	\$1,778,427	\$1,517,102	\$1,517,102	
FED-GLASSYWING SHARPSHOOTER	\$539,923	\$702,164	\$700,000	\$700,000	
FOOD & NUTRITION SERVICES	\$331,172	\$298,172	\$323,500	\$323,500	
FEMA GRANTS	\$138,728	\$143,335	\$201,238	\$201,238	

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY DEVELOP BLOCK GRANT	\$807,791	\$45,916	\$1,263,533	\$1,263,533	
HOME GRANT	\$767,946	\$198,984	\$278,454	\$278,454	
WORKFORCE HOUSING GRANT	\$64,308				
CDBG-REHAB PROGRAM INCOME	\$123,617		\$765,832	\$765,832	
CAL HOME	\$231,433	\$75,000	\$1,135,000	\$1,135,000	
HOME REHAB PROGRAM INCOME	\$34,244		\$40,000	\$40,000	
FEDERAL CAPITAL GRANTS	\$170,562				
<b>TOTAL GENERAL FUND</b>	<b>\$126,688,771</b>	<b>\$126,088,298</b>	<b>\$128,704,938</b>	<b>\$128,704,938</b>	
<b>OTHER FUNDS</b>					
FED-ARRA GRANTS			\$12,740,708	\$12,740,708	ROAD FUND
FED-ARRA GRANTS		\$100	\$4,906,550	\$4,906,550	T C WID
FED-ARRA GRANTS		\$1,760,532	\$1,761,266	\$1,761,266	CHILD SUPP'T
FED-ARRA GRANTS			\$310,000	\$310,000	CAPITAL PROJ
FED-FOREST RESERVE REVENUE	\$460,184	\$386,593	\$405,000	\$405,000	ROAD FUND
FED-USDA			\$165,000	\$165,000	LIBRARY
FED-USDA		\$60,000			STRUC FIRE
FED-OTHER	\$7,647	\$6,366			ROAD FUND
FED-CHILD SUPP ENFRMNT INCENT	\$10,993,020	\$7,986,247	\$9,371,982	\$9,371,982	CHILD SUPP'T
FED-INS RENTAL REVENUE			\$1	\$1	T C WID
OTHER FEDERAL GRANTS	\$1,772,927	\$1,290,210	\$95,000	\$95,000	AVIATION
FED-HIGHWAY PROJECTS	\$2,686,099	\$963,109	\$6,995,709	\$6,995,709	ROAD FUND
FED-WORKFORCE INVESTMENT ACT	\$7,637,982	\$16,528,547	\$12,113,410	\$12,113,410	T C WID
<b>TOTAL OTHER FUNDS</b>	<b>\$23,557,859</b>	<b>\$28,981,704</b>	<b>\$48,864,626</b>	<b>\$48,864,626</b>	
<b>OTHER GOVERNMENTAL AID</b>					
OTHER-IN LIEU TAXES	\$17,239	\$17,634	\$16,752	\$16,752	
OTHER-GOVERNMENTAL AGENCIES	\$4,574,409	\$4,908,084	\$4,825,938	\$4,825,938	
OTHER-GOVERNMENTAL AGENCIES	\$239,295				CHILD&FAM FI
OTHER-GOVERNMENTAL AGENCIES	\$223,017	\$211,700	\$203,049	\$203,049	LIBRARY
OTHER-GOVERNMENTAL AGENCIES		\$24,000	\$24,000	\$24,000	AVIATION

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
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DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
OTHER-GOVERNMENTAL AGENCIES	\$98,288	\$128,916	\$83,179	\$83,179	STRUC FIRE
OTHER-GOVERNMENTAL AGENCIES		\$250,000			CAPITAL PROJ
OTHER-GOVERNMENTAL AGENCIES PY		\$988,836	\$128,309	\$128,309	
ADMIN FEES	\$156,952	\$215,113	\$50,700	\$50,700	
<b>TOTAL AID FRM OTH GOV'T AGENCY</b>	<b>\$398,983,730</b>	<b>\$406,159,328</b>	<b>\$439,590,746</b>	<b>\$439,590,746</b>	
<b>CHARGES FOR CURRENT SERV</b>					
<b>CHARGES FOR CURRENT SERVICES</b>					
ASSESSMENTS & TAX COLLECT FEES	\$280,044	\$314,332	\$253,926	\$253,926	
FORMATION FEES		\$2,090			
HR&D ADMIN FEES	\$88,772	\$75,219	\$80,197	\$80,197	
DEFERRED COMP ADMIN	\$71,164	\$43,319	\$58,500	\$58,500	
PROPERTY TAX ADMIN FEES	\$2,013,155	\$1,948,237	\$1,977,262	\$1,977,262	
AUDITING & ACCOUNTING FEES	\$43,666	\$51,702	\$40,001	\$40,001	
BOND PROCESSING FEES	\$1,937	\$19,080			
ELECTION SERVICES	\$1,031,921	\$411,705	\$415,980	\$415,980	
FILING FEES	\$10,594	\$9,499	\$9,000	\$9,000	
LEGAL SERVICES	\$611,984	\$664,761	\$659,952	\$659,952	
COURT APPOINTED ATTORNEY FEES	\$1,432	\$356	\$500	\$500	
REGISTRATION FEES FOR APPOINTE			\$1	\$1	
PERSONNEL SERVICES	\$1,724,635	\$1,443,983	\$1,484,333	\$1,484,333	
COMPLIANCE REP/MONITORING FEES	\$12,125	\$12,023	\$14,000	\$14,000	
PLANNING & ENGINEERING SERV	\$1,130,442	\$837,956	\$1,045,307	\$1,045,307	
PLANNING & ENGINEERING SERV	\$145,094	\$117,735	\$100,000	\$100,000	STRUC FIRE
PLANNING & ENGINEERING SERV	\$36,752	\$26,517	\$100,000	\$100,000	ROAD FUND
AGRICULTURAL SERVICES	\$1,288,971	\$1,316,694	\$1,278,475	\$1,278,475	
CIVIL PROCESS SERVICES	\$250,498	\$314,513	\$622,000	\$622,000	
INSTALLMENT ACCOUNT FEES	\$21,484	\$21,583	\$70,000	\$70,000	
ACCOUNTS RECEIVABLE FEE	\$60		\$61	\$61	
CITATION PROCESSING FEES	\$15,066	\$17,105	\$15,000	\$15,000	

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
ADMINISTRATIVE SCREENING	\$5,488	\$3,920	\$4,500	\$4,500	
DOMESTIC VIOLENCE FEE	\$23,580	\$27,424	\$26,000	\$26,000	
DOMESTIC VIOLENCE-RESTRAINING	\$8,709	\$9,411	\$10,000	\$10,000	
TRAFFIC SCHOOL FEES	\$350,309	\$384,439	\$350,000	\$350,000	
TRAFFIC SCHOOL REALIGNMENT FEE	\$1,172,000	\$1,286,980	\$1,150,000	\$1,150,000	
VEHICLE REPOSSESSION FEES	\$2,175	\$2,115	\$2,520	\$2,520	
TOWING FEE CHARGE		\$51,610	\$65,000	\$65,000	
ESTATE FEES	\$157,186		\$93,700	\$93,700	
LAW ENFORCEMENT SERVICES	\$59,521				
INMATE SERVICES	\$444,539	\$599,696	\$552,792	\$552,792	
BOOKING FEES FOR JAIL	\$746,678	\$615,156	\$829,000	\$829,000	
BOOKING FEES	\$26,723	\$26,755	\$23,001	\$23,001	
OUTSIDE DA CONTRACTS	\$87,917	\$90,060	\$90,060	\$90,060	
WEEKENDER ADMINISTRATION FEES	\$115,320	\$94,660	\$75,600	\$75,600	
RETURN TO CUSTODY		\$67,846	\$54,000	\$54,000	
PROOF OF CORRECTION	\$57,878	\$71,067	\$55,000	\$55,000	
SWAP FEES	\$315,530	\$248,752	\$364,000	\$364,000	
FIRE PROTECTION SERVICES	\$64,592	\$9,259	\$20,000	\$20,000	STRUC FIRE
FINGERPRINT FEES	\$188,930	\$236,596	\$250,000	\$250,000	
DISPATCH SERVICE	\$138,244	\$151,215	\$191,445	\$191,445	
DISPATCH SERVICE	\$30,422	\$38,515	\$30,000	\$30,000	STRUC FIRE
SUPPRESSION COST REIMBURSEMENT		\$1,902	\$100	\$100	STRUC FIRE
RESEARCH FEES	\$15,539	\$30,638	\$25,000	\$25,000	
RECORDING FEES-MICROGRAPHICS	\$276,509	\$107,705	\$801,820	\$801,820	
LOCAL AGENCY FORMATION (LAFCO)			\$1	\$1	
FILED PROP TAX DOCUMENT FEES			\$1	\$1	
DMV SEARCH FEES			\$1	\$1	
TAX ESTIMATES FEE	\$10,836	\$6,993	\$7,500	\$7,500	
DMV-AUTO THEFT ASSESSMENT FEES	\$210,139	\$210,139	\$210,139	\$210,139	
REAL ESTATE RECORDING FEE	\$156,228	\$178,293	\$239,810	\$239,810	



**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
RECORDING FEES	\$1,249,770	\$1,208,637	\$2,050,000	\$2,050,000	
SSN TRUNCATION PROGRAM			\$148,500	\$148,500	
BIRTHS, DEATHS & MARRIAGE CERT	\$30,000	\$50,000	\$50,000	\$50,000	
ROAD & STREET SERVICES	\$78,152	\$91,228	\$50,000	\$50,000	ROAD FUND
HEALTH FEES	\$195,901	\$178,038	\$182,796	\$182,796	
HEALTH FEES - MEDI-CAL	\$29,109,199	\$29,962,956	\$32,664,748	\$32,664,748	
MEDI-CAL-BLUE CROSS/MNGD CARE	\$3,438,634	\$3,696,296	\$3,200,000	\$3,200,000	
MEDI-CAL-HEALTHNET/MNGD CARE	\$388,105	\$400,503	\$250,000	\$250,000	
HEALTHY FAMILIES-BC/MNGD CARE	\$89,660	\$75,353	\$50,000	\$50,000	
HEALTHY FAMILIES-HN/MNGD CARE	\$23,494	\$24,885	\$20,000	\$20,000	
HEALTHY FAMILY SED	\$1,243,245	\$1,633,211	\$1,416,593	\$1,416,593	
CAPITATION - KEY MEDICAL	\$114,212	\$28,838	\$35,000	\$35,000	
HEALTH FEES - MEDICARE	\$699,372	\$289,740	\$338,500	\$338,500	
HEALTH FEES - PRIVATE PAY	\$735,455	\$601,796	\$490,000	\$490,000	
HEALTH FEES - PATIENT INSUR	\$249,163	\$183,908	\$185,000	\$185,000	
HEALTH FEES - MILK TESTING	\$14,641	\$15,240	\$11,200	\$11,200	
MENTAL HEALTH SERVICES	\$1,280	\$2,414	\$4,000	\$4,000	
ALCOHOL ABUSE FEES	\$622,194		\$452,171	\$452,171	
CALIF CHILDREN SERVICES	\$1,297,338	\$1,902,608	\$1,895,458	\$1,895,458	
INSTITUTIONAL CARE & SERVICES	\$591,805	\$441,400	\$571,001	\$571,001	
LIBRARY SERVICES	\$132,827	\$128,753	\$130,000	\$130,000	
LIBRARY SERVICES	\$74,755	\$81,804	\$79,000	\$79,000	LIBRARY
CHGS FOR SERV-WATER & SEWER	\$53,080		\$364,980	\$364,980	
MUSEUM ENTRANCE FEES	\$9,458	\$10,847	\$15,000	\$15,000	
CAMPING FEES	\$65,373	\$64,784	\$72,000	\$72,000	
PARK ENTRANCE FEES	\$107,295	\$96,070	\$120,000	\$120,000	
RESERVATION FEES		\$1,315	\$13,000	\$13,000	
OTHER SERVICES	\$4,843,286	\$3,135,477	\$5,471,808	\$5,471,808	
OTHER SERVICES	\$30,205	\$21,133	\$10,000	\$10,000	STRUC FIRE
KTAAA ADMIN	\$317,554	\$277,547	\$253,868	\$253,868	

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
COLLECTIONS SERVICES	\$257,699	\$215,569	\$332,000	\$332,000	
BILLED PHONE REVENUE	\$150,503	\$117,296	\$326,402	\$326,402	
ADMIN CHARGED	\$1,333,747	\$1,335,233	\$1,358,464	\$1,358,464	
SERVICES OF THE TREASURER	\$1,078,042	\$1,295,310	\$1,348,768	\$1,348,768	
BILLED SVCS TO COURT	\$8,613				
DESIGN SERVICES			\$294,900	\$294,900	ROAD FUND
ADP PR/HR-CHARGES TO ENTER FDS	\$31,857				
CO COUNSEL CHARGES	\$507,798	\$478,761	\$495,000	\$495,000	
SERVICES TO OTHER DEPTS	\$941,656	\$772,592	\$460,098	\$460,098	
SERVICES TO RISK MANAGEMENT	\$1,205,749	\$1,150,233	\$1,272,653	\$1,272,653	
GIS SERVICES	\$41,020	\$36,720	\$51,850	\$51,850	
RMA-COURIER	\$21,699	\$21,262	\$24,382	\$24,382	
PROPERTY MANAGEMENT	\$8,777	\$10,631	\$14,904	\$14,904	
COST PLAN RECOVERED	\$1,402,494	\$770,003	\$701,148	\$701,148	
ROAD YARD BILLING (INCL FUEL)	\$849,817	\$1,061,842	\$850,000	\$850,000	ROAD FUND
COURT SECURITY SERVICES	\$4,565,274	\$4,475,465	\$4,977,742	\$4,977,742	
I/F-RD YD BILLING (INCL FUEL)	\$633,810	\$457,252	\$620,000	\$620,000	ROAD FUND
<b>INTERFUND REVENUE</b>					
I/F REV-PROP TAX ADM FEES	\$105,826	\$111,339	\$113,000	\$113,000	
I/F REV-BILLED PHONE REVENUE	\$238,506	\$256,377	\$68,453	\$68,453	
I/F REV-ADMIN CHARGED	\$659,942	\$943,019	\$1,474,106	\$1,474,106	
ADP PR/HR-INTERFD REVENUE	\$42,874				
I/F REV-COUNTY COUNSEL CHARGES	\$4,260	\$123,645	\$89,000	\$89,000	
I/F REV-GIS SERVICES	\$26,386	\$47,859	\$52,200	\$52,200	
I/F REV-COURIER	\$37,198	\$36,146	\$37,517	\$37,517	
I/F REV-PROPERTY MANAGEMENT	\$168,689	\$209,370	\$207,657	\$207,657	
INTERFUND REV-SERV TO OTH DEPT	\$887,227	\$658,790	\$631,735	\$631,735	
INTERFUND REV-SERV TO OTH DEPT	\$48,991	\$46,666	\$4,226	\$4,226	LIBRARY
INTERFUND REV-SERV TO OTH DEPT		\$16,000			AVIATION
INTERFUND REV-SERV TO OTH DEPT	\$93,294				STRUC FIRE

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
INTERFUND REV-SERV TO OTH DEPT	\$1,677,658				T C WID
INTERFUND REV-PPTY TAX SERVICE	\$7,500	\$9,315	\$8,750	\$8,750	
INTERFUND REV-PROG ADMIN COSTS	\$1,663,183	\$55,000	\$55,000	\$55,000	
<b>TOTAL CHARGES FOR CURRENT SERV</b>	<b>\$77,950,330</b>	<b>\$71,516,031</b>	<b>\$80,210,063</b>	<b>\$80,210,063</b>	
<b>MISCELLANEOUS REVENUE</b>					
<b>MISCELLANEOUS REVENUE</b>					
DA FAMILY SUPPORT-CO SHARE		\$336,240			
WELFARE REPAYMENTS	\$76,237	\$876,146	\$40,000	\$40,000	
FOOD STAMP REPAYMENTS	\$127,024				
WELFARE REPAYMENTS & REFUNDS	\$1,432,370	\$688,060	\$740,000	\$740,000	
RETIREMENT REFUNDS	\$27,520	\$11,849	\$1	\$1	
RETIREMENT REFUNDS	\$25,177		\$1	\$1	T C WID
RETIREMENT REFUNDS	\$5,960	\$19,740			CHILD SUPP'T
RESTITUTION PAYMENTS	\$2,104	\$51	\$651	\$651	
VENDOR REBATES	\$119,555	\$90,338	\$129,000	\$129,000	
ASSET FORFEITURES	\$103,718	\$102,836	\$122,049	\$122,049	
COMSUMER FRAUD SEIZURES	\$1,101	\$1,490	\$5,000	\$5,000	
OTHER SALES-TAXABLE (UI 8.75)	\$131,108	\$159,828	\$177,751	\$177,751	
OTHER SALES-TAXABLE (UI 8.75)	\$6,080	\$5,906	\$5,800	\$5,800	LIBRARY
OTHER SALES-TAXABLE (VIS 9.00)	\$114,979	\$101,431	\$88,400	\$88,400	
OTHER SALES-TAXABLE (VIS 9.00)	\$10,475	\$15,267	\$14,500	\$14,500	LIBRARY
OTHER SALES-TAXABLE (VIS 9.00)		\$1,491			ROAD FUND
OTHER SALES-TAXABLE (TUL 9.25)	\$117,421				
OTHER SALES-TAXABLE (DIN 9.50)	\$2,198	\$181	\$500	\$500	
OTHER SALES-TAXABLE (DIN 9.50)	\$2,905	\$2,368	\$2,500	\$2,500	LIBRARY
OTHER SALES-TAXABLE (PVL 9.25)	\$805		\$765	\$765	
OTHER SALES-NON TAXABLE	\$115,845	\$273,852	\$116,321	\$116,321	
OTHER SALES-NON TAXABLE		\$75,974	\$1	\$1	ROAD FUND
LESS CONSIGNMENT SALES	\$(140,684)	\$(230,856)	\$(10,000)	\$(10,000)	

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
LESS CONSIGNMENT SALES	\$(20)				LIBRARY
OTHER REVENUE-PRIOR YEAR		\$50,748	\$1	\$1	
VEHICLE USE REIMBURSEMENT		\$4,223	\$3,000	\$3,000	
PUBLIC ADM REIMBURSEMENTS	\$70,333	\$43,843	\$75,000	\$75,000	
CAFETERIA PLAN FOREITURES	\$25,832				
OTHER REVENUE	\$445,629	\$787,613	\$643,358	\$643,358	
OTHER REVENUE	\$9,482	\$1,195	\$24,480	\$24,480	LIBRARY
OTHER REVENUE		\$1,575			AVIATION
OTHER REVENUE	\$29,221	\$4,210	\$2	\$2	STRUC FIRE
OTHER REVENUE	\$4,810	\$91,144	\$1	\$1	ROAD FUND
OTHER REVENUE	\$178,120		\$1	\$1	T C WID
OTHER REVENUE	\$4,310	\$1,451	\$20,000	\$20,000	CHILD SUPP'T
OTHER REVENUE	\$20,157	\$1,208			CAPITAL PROJ
PROGRAM REPAYMENTS	\$2,639,316	\$4,084,236	\$3,962,852	\$3,962,852	
PROGRAM REPAYMENTS		\$23,545			INDGNT HLTH
INSURANCE PROCEEDS/RECOVERIES	\$19,654	\$149,779	\$94,002	\$94,002	
INSURANCE PROCEEDS/RECOVERIES	\$234,333				STRUC FIRE
INSURANCE PROCEEDS/RECOVERIES	\$92,834	\$1,702	\$1	\$1	ROAD FUND
WORKER'S COMP REIMBURSEMENT	\$576,870	\$772,717	\$344,832	\$344,832	
WORKER'S COMP REIMBURSEMENT	\$16,372	\$146,278	\$1	\$1	STRUC FIRE
WORKER'S COMP REIMBURSEMENT	\$29,499	\$17,544	\$11,250	\$11,250	ROAD FUND
WORKER'S COMP REIMBURSEMENT	\$5,740		\$1	\$1	T C WID
WORKER'S COMP REIMBURSEMENT	\$8,081	\$3,620			CHILD SUPP'T
OTH REV 10% REBATE VICTIM REST	\$109,743	\$126,001	\$150,000	\$150,000	
OUTLAWED WARRANTS	\$118,771	\$227,299	\$30,008	\$30,008	
OUTLAWED WARRANTS	\$127	\$172	\$128	\$128	LIBRARY
OUTLAWED WARRANTS	\$884	\$1,263	\$1	\$1	STRUC FIRE
OUTLAWED WARRANTS	\$7,653	\$20			ROAD FUND
OUTLAWED WARRANTS	\$55		\$2	\$2	T C WID
OUTLAWED WARRANTS	\$6,251	\$303,238			CHILD SUPP'T

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
WIB 3RD PARTY REIMBURSEMENT			\$4,000	\$4,000	T C WID
OTHER REVENUE-CASH OVERAGE	\$1	\$2	\$1	\$1	
PRIVATE GRANTS/DONATIONS	\$37,516	\$12,805	\$128,000	\$128,000	
PRIVATE GRANTS/DONATIONS	\$225	\$200	\$84,000	\$84,000	LIBRARY
PRIVATE GRANTS/DONATIONS	\$464,496	\$1,376,683	\$169,187	\$169,187	CAPITAL PROJ
NSF CHECKS	\$(21)	\$(3,384)	\$(39)	\$(39)	
PRIOR A/P ACCRUALS ADJUSTMENT	\$1,061,715	\$302,029	\$2	\$2	
PRIOR A/P ACCRUALS ADJUSTMENT		\$40,083	\$1	\$1	STRUC FIRE
PRIOR A/P ACCRUALS ADJUSTMENT			\$1	\$1	T C WID
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$8,499,887</b>	<b>\$11,105,234</b>	<b>\$7,177,314</b>	<b>\$7,177,314</b>	
<b>OTHER FINANCING SOURCES</b>					
<b>MISCELLANEOUS REVENUE OTHER</b>					
D.S. RETIREMENT- POB	\$5,914,014	\$5,738,990	\$6,307,932	\$6,307,932	PENS OBL BND
TOBACCO SETTLEMENT PROCEEDS	\$4,470,521	\$3,727,742	\$4,105,533	\$4,105,533	TOBBACO SF
<b>OTHER FINANCING SOURCES</b>					
CRTS RETIREMENT- POB	\$335,385		\$279,560	\$279,560	PENS OBL BND
SALE OF FIXED ASSETS-NON TAX	\$169,163	\$107,364	\$125,000	\$125,000	
LEASE PRINCIPAL PAYMENTS	\$135,884	\$144,252	\$153,136	\$153,136	BLDG LOANS
OPERATING TRANSFERS-IN	\$45,688,385	\$43,560,645	\$46,844,484	\$46,844,484	
OPERATING TRANSFERS-IN	\$39,693				AVIATION
OPERATING TRANSFERS-IN	\$52,375		\$1	\$1	ROAD FUND
OPERATING TRANSFERS-IN	\$100,000		\$1	\$1	T C WID
OPERATING TRANSFERS-IN	\$6,226,292	\$5,795,708	\$6,025,138	\$6,025,138	REALIGN-MH
OPERATING TRANSFERS-IN	\$12,241,846	\$11,534,656	\$11,838,895	\$11,838,895	REALIGN-HLTH
OPERATING TRANSFERS-IN	\$964,248	\$878,989	\$930,841	\$930,841	REALIGN-SS
OPERATING TRANSFERS-IN		\$113,400	\$1,113,400	\$1,113,400	CAPITAL PROJ
O/T-IN:OTH CAP PROJECTS	\$189,650	\$90,986			CAPITAL PROJ
DEBT SRVC - VEHICLES	\$415,572	\$240,169			EQUIP LOANS
DEBT SRVC - BUILDING	\$5,019,604	\$5,019,604	\$5,019,604	\$5,019,604	BLDG LOANS

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11	FUND GENERAL UNLESS OTHERWISE INDICATED
O/T-IN:INMATE WELFARE TRUST		\$4,678			
O/T-IN:FIRE	\$5,038,784	\$4,660,875	\$4,660,875	\$4,660,875	STRUC FIRE
O/T-IN:SS REALIGNMENT	\$1,036,117				
O/T-IN:SS REALIGNMENT	\$1,036,117				REALIGN-HLTH
O/T-IN:CAP/PROJ		\$719,992	\$1,000,000	\$1,000,000	
O/T-IN:CAP/PROJ			\$320,000	\$320,000	STRUC FIRE
TEETER REVENUES	\$1,767	\$2,000,000			
O/T-IN:HARMON FIELD			\$100,000	\$100,000	CAPITAL PROJ
O/T-IN:VEH ACQUISITION 07/08		\$239,671			
O/T-IN:VEH ACQUISITION 08/09	\$984,076	\$690,661			
O/T-IN:VEH ACQUISITION 10/11			\$500,000	\$500,000	
O/T-IN:PFA	\$3,500,000	\$2,500,000	\$3,000,000	\$3,000,000	CAPITAL PROJ
O/T-IN:50% SAVINGS			\$361,635	\$361,635	
O/T-IN:98/99 LEASE	\$1,675,931	\$1,091,920	\$144,918	\$144,918	
OTHER LONG-TERM DEBT PROCEEDS	\$3				EQUIP LOANS
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$95,235,427</b>	<b>\$88,860,302</b>	<b>\$92,830,953</b>	<b>\$92,830,953</b>	
<b>COWCAP</b>					
<b>COWCAP</b>					
INTERFUND REV-COWCAP BILLED	\$968,361	\$1,185,010	\$1,301,025	\$1,301,025	
<b>TOTAL COWCAP</b>	<b>\$968,361</b>	<b>\$1,185,010</b>	<b>\$1,301,025</b>	<b>\$1,301,025</b>	
<b>GRAND TOTAL</b>	<b>\$727,771,608</b>	<b>\$712,490,509</b>	<b>\$766,336,674</b>	<b>\$766,336,674</b>	

COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF CURRENT PROPERTY TAXES  
BUDGET FOR FISCAL YEAR 2010-11

COUNTY FUNDS	SECURED SUPPLEMENTAL PROPERTY TAXES	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
		APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT		TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT		TOTAL UNSECURED
			RATE	AMOUNT			RATE	AMOUNT	
Library	35,000	2,795,795			2,830,795	146,548			146,548
General	800,000	36,374,255			37,174,255	1,943,895			1,943,895
Fire	35,000	6,037,448			6,072,448	326,848			326,848
<b>TOTAL</b>	870,000	45,207,498			46,077,498	2,417,291			2,417,291

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL (4)	TOTAL SECURED & UNSECURED ASSESSED (5)
	LOCAL ASSESSED (1)	STATE ASSESSED (2)	TOTAL SECURED (3)		
LAND	7,598,941,322	38,762,454	7,637,703,776	3,201,167	7,640,904,943
IMPROVEMENTS	18,387,781,283	596,007,847	18,983,789,130	521,075,237	19,504,864,367
PERSONAL PROPERTY	524,723,886	52,861,759	577,585,645	984,490,745	1,562,076,390
TOTAL ASSESSED VALUATION	26,511,446,491	687,632,060	27,199,078,551	1,508,767,149	28,707,845,700
LESS EXEMPTIONS:					
HOMEOWNERS	346,659,316		346,659,316	7,000	346,666,316
OTHERS	641,997,807		641,997,807	23,833,638	665,831,445
TOTAL NET ASSESSED VALUE	25,522,789,368	687,632,060	26,210,421,428	1,484,926,511	27,695,347,939
Less Allowance for:					
Delinquencies (1) 4.41%, (2) 4.41% (3) 4.41% (4) 9.87%	1,125,555,011	30,324,574	1,155,879,585	146,562,247	1,302,441,832
ADJUSTED VALUATION FOR EST. TAX REVENUE COMPUTATION	24,397,234,357	657,307,486	25,054,541,843	1,338,364,264	26,392,906,107

NOTE: Allowance for delinquencies has been added as, the County opted out of Teeter via County Resolution number 2009-0466 dated, June 23, 2009.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND**  
**BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**SUMMARIZATION BY FUNCTION**

GENERAL	\$45,832,283	\$35,836,682	\$53,108,672	\$53,108,672
PUBLIC PROTECTION	\$196,083,594	\$189,860,889	\$197,314,298	\$197,314,298
PUBLIC WAYS AND FACILITIES	\$45,093,559	\$38,243,884	\$83,641,250	\$83,641,250
HEALTH AND SANITATION	\$173,443,412	\$165,865,638	\$170,802,937	\$170,802,937
PUBLIC ASSISTANCE	\$251,105,137	\$256,874,133	\$272,008,672	\$272,008,672
EDUCATION	\$5,086,312	\$4,987,461	\$7,432,384	\$7,432,384
RECREATION AND CULTURAL SERVIC	\$2,275,616	\$2,058,793	\$3,984,590	\$3,984,590
RETIREMENT OF LONG TERM DEBT	\$15,571,483	\$15,191,078	\$15,570,448	\$15,570,448
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>\$734,491,396</b>	<b>\$708,918,558</b>	<b>\$803,863,251</b>	<b>\$803,863,251</b>

**SUMMARIZATION BY FUND**

GENERAL FUND	001	\$570,097,325	\$556,181,559	\$591,068,409	\$591,068,409
INDIGENT HEALTHCARE AB75	004	\$1,450,869	\$1,254,802	\$1,123,116	\$1,123,116
CHILDREN AND FAMILIES FIRST AD	005	\$243,041			
LIBRARY FUND	010	\$4,036,255	\$3,911,662	\$6,343,067	\$6,343,067
FISH & GAME FUND	011	\$22,571	\$10,560	\$22,513	\$22,513
AVIATION	012	\$1,880,788	\$1,417,973	\$427,558	\$427,558
STRUCTURAL FIRE FUND	013	\$13,714,952	\$13,103,071	\$12,998,300	\$12,998,300
ROAD FUND	014	\$43,212,771	\$36,825,911	\$83,213,692	\$83,213,692
T C WORKFORCE INVESTMENT BOARD	015	\$10,923,279	\$16,197,532	\$17,025,969	\$17,025,969
CHILD SUPPORT SERVICES	016	\$15,467,730	\$14,705,194	\$17,095,281	\$17,095,281
REALIGNMENT-MENTAL HEALTH	017	\$14,995,878	\$13,846,570	\$14,592,088	\$14,592,088
REALIGNMENT-HEALTH	018	\$17,165,083	\$15,103,124	\$15,607,790	\$15,607,790
REALIGNMENT-SOCIAL SERVICES	019	\$15,101,067	\$14,169,439	\$15,047,831	\$15,047,831
TOBACCO SETTLEMENT REVENUE FND	020	\$4,470,521	\$3,727,742	\$4,105,533	\$4,105,533
PENSION OBLIGATION BOND	022	\$5,789,117	\$6,058,419	\$6,356,632	\$6,356,632
EQUIPMENT LOANS	023	\$438,793	\$271,644		
BUILDING LOANS	024	\$7,397,715	\$6,746,699	\$6,790,625	\$6,790,625
CAPITAL PROJECTS/MAJOR MAINT.	030	\$8,083,641	\$5,386,657	\$12,044,847	\$12,044,847
<b>TOTAL FINANCING REQUIREMENTS</b>		<b>\$734,491,396</b>	<b>\$708,918,558</b>	<b>\$803,863,251</b>	<b>\$803,863,251</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
BUDGET FOR FISCAL YEAR 2010-11**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**GENERAL**

**LEGISLATIVE AND ADMINISTRATIVE**

BOARD OF SUPERVISORS	\$1,052,577	\$1,229,749	\$1,667,546	\$1,667,546
ADMINISTRATIVE OFFICER	\$16,605,262	\$10,777,745	\$19,324,348	\$19,324,348

**FINANCE**

AUDITOR-CONTROLLER	\$807,826	\$1,274,133	\$1,080,726	\$1,080,726
TREASURER	\$1,132,697	\$1,289,455	\$1,479,148	\$1,479,148
ASSESSOR	\$5,983,830	\$6,130,188	\$6,259,344	\$6,259,344
TAX COLLECTOR	\$1,820,082	\$1,754,987	\$1,841,473	\$1,841,473
PURCHASING AGENT	\$322,959	\$421,218	\$465,458	\$465,458

**COUNSEL**

COUNTY COUNSEL	\$4,460,852	\$2,160,973	\$2,133,764	\$2,133,764
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**PERSONNEL**

PERSONNEL	\$287,352	\$132,204	\$948,868	\$948,868
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**ELECTIONS**

REGISTRAR OF VOTERS	\$1,762,421	\$1,677,439	\$1,634,396	\$1,634,396
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**COMMUNICATIONS**

TELEPHONE AND RADIO SYSTEMS	\$587,910	\$420,979	\$394,855	\$394,855
MESSENGER AND DELIVERY DEPARTM	\$60,190	\$60,881	\$61,899	\$61,899

**PROPERTY MANANGEMENT**

MAINTENANCE DEPARTMENTS	\$171,641	\$313,028	\$378,676	\$378,676
DEPARTMENTS	\$159,677	\$207,194	\$926,355	\$926,355

**PLANT ACQUISITION**

PLANT ACQUISITION	\$8,083,641	\$5,386,657	\$12,044,847	\$12,044,847
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**OTHER GENERAL**

SURVEYOR AND ENGINEER	\$388,088	\$274,918	\$271,780	\$271,780
CENTRAL SERVICES, STORES	\$2,086,772	\$2,278,666	\$2,136,689	\$2,136,689
DEFERRED COMP	\$58,506	\$46,268	\$58,500	\$58,500

<b>TOTAL GENERAL</b>	<b>\$45,832,283</b>	<b>\$35,836,682</b>	<b>\$53,108,672</b>	<b>\$53,108,672</b>
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**PUBLIC PROTECTION**

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
BUDGET FOR FISCAL YEAR 2010-11**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>JUDICIAL</b>				
COURTS	\$7,807,720	\$7,416,508	\$7,446,443	\$7,446,443
SHERIFF - COURTS	\$4,839,786	\$4,955,259	\$5,183,965	\$5,183,965
GRAND JURY	\$189,655	\$145,184	\$166,574	\$166,574
FAMILY SUPPORT - CHILD SUPPORT	\$15,467,730	\$14,705,194	\$17,095,281	\$17,095,281
LAW LIBRARY	\$135,851	\$129,108	\$152,151	\$152,151
DISTRICT ATTORNEY - PROSECUTIO	\$19,327,078	\$19,628,039	\$18,606,413	\$18,606,413
PUBLIC DEFENDER	\$8,587,296	\$8,444,669	\$8,191,851	\$8,191,851
<b>POLICE PROTECTION</b>				
SHERIFF	\$38,757,177	\$38,435,436	\$35,731,310	\$35,731,310
DRUG & ALC ABUSE TESTS	\$216,918	\$197,706	\$200,000	\$200,000
<b>DETENTION AND CORRECTION</b>				
ADULT DETENTION	\$37,743,832	\$38,065,928	\$37,798,081	\$37,798,081
PROBATION	\$24,582,021	\$24,560,282	\$24,951,552	\$24,951,552
HONOR FARMS	\$225,021	\$95,442	\$120,600	\$120,600
<b>FIRE PROTECTION</b>				
FIRE DEPARTMENT	\$13,714,952	\$13,103,071	\$12,998,300	\$12,998,300
<b>FLOOD CONTROL AND SOIL AND WAT</b>				
CHANNEL CONSTR AND MAINT	\$34,372	\$34,225	\$364,980	\$364,980
<b>PROTECTION INSPECTION</b>				
AGRICULTURAL COMMISSIONER	\$5,852,471	\$6,141,177	\$6,106,769	\$6,106,769
BUILDING INSPECTOR	\$2,365,664	\$1,809,311	\$2,080,802	\$2,080,802
SEALER OF WEIGHTS AND MEASURES	\$484,074	\$456,159	\$440,078	\$440,078
<b>OTHER PROTECTION</b>				
COUNTY CLERK	\$436,223	\$397,069	\$482,224	\$482,224
RECORDER	\$992,830	\$765,190	\$1,763,860	\$1,763,860
PUBLIC ADMINISTRATOR	\$227,521	\$189,574	\$168,700	\$168,700
EMERGENCY SERVICES, DISASTER R	\$1,567	\$11,836	\$4,862,120	\$4,862,120
PUBLIC GUARDIAN	\$6,277,915	\$5,625,323	\$6,388,553	\$6,388,553
LAFCO	\$191,031	\$203,989	\$1	\$1

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
BUDGET FOR FISCAL YEAR 2010-11**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
ENVIRONMENTAL PROTECTION PROGR	\$1,151,423	\$660,025	\$2,025,235	\$2,025,235
FISH AND GAME PROPAGATION	\$22,571	\$10,560	\$22,513	\$22,513
PLANNING AND ZONING	\$5,317,859	\$2,720,520	\$2,874,788	\$2,874,788
PREDATORY ANIMAL CONTROL	\$1,014,199	\$914,035	\$1,004,769	\$1,004,769
ABANDONED VEHICLE PROGRAM	\$118,837	\$40,070	\$86,385	\$86,385
<b>TOTAL PUBLIC PROTECTION</b>	<b>\$196,083,594</b>	<b>\$189,860,889</b>	<b>\$197,314,298</b>	<b>\$197,314,298</b>
<b>PUBLIC WAYS AND FACILITIES</b>				
<b>PUBLIC WAYS</b>				
ROADS - PUBLIC WAYS	\$43,212,771	\$36,825,911	\$83,213,692	\$83,213,692
AIRPORTS	\$1,880,788	\$1,417,973	\$427,558	\$427,558
<b>TOTAL PUBLIC WAYS AND FACILITIES</b>	<b>\$45,093,559</b>	<b>\$38,243,884</b>	<b>\$83,641,250</b>	<b>\$83,641,250</b>
<b>HEALTH AND SANITATION</b>				
<b>HEALTH</b>				
PUBLIC HEALTH OFFICER	\$1,047,203	\$895,137	\$670,000	\$670,000
HEALTH DEPARTMENT	\$42,959,032	\$41,503,107	\$45,733,827	\$45,733,827
COMMUNITY MENTAL HEALTH	\$54,596,377	\$53,539,237	\$55,463,265	\$55,463,265
FAMILY PLANNING, FAMILY HEALTH	\$2,040,448	\$1,734,076	\$1,737,701	\$1,737,701
ALCOHOL AND DRUG ABUSE SERVICE	\$8,602,110	\$6,885,177	\$7,847,145	\$7,847,145
ENVIRONMENTAL HEALTH	\$177,473	\$175,476	\$194,242	\$194,242
<b>HOSPITAL CARE</b>				
MEDICAL CARE SERVICES	\$59,427,714	\$56,152,970	\$53,815,679	\$53,815,679
MEDICALLY INDIGENT ADULTS	\$4,593,055	\$4,980,458	\$5,341,078	\$5,341,078
<b>TOTAL HEALTH AND SANITATION</b>	<b>\$173,443,412</b>	<b>\$165,865,638</b>	<b>\$170,802,937</b>	<b>\$170,802,937</b>
<b>PUBLIC ASSISTANCE</b>				
<b>ADMINISTRATION</b>				
ADMINISTRATION - SOCIAL SERVIC	\$92,553,304	\$96,944,131	\$111,243,571	\$111,243,571
<b>AID PROGRAMS</b>				
AID PROGRAMS	\$119,574,984	\$121,198,050	\$122,831,950	\$122,831,950

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**SUMMARY OF COUNTY FINANCING REQUIREMENTS**  
**BUDGET FOR FISCAL YEAR 2010-11**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>GENERAL RELIEF</b>				
AID TO INDIGENTS - GENERAL REL	\$1,450,869	\$1,254,802	\$1,123,116	\$1,123,116
<b>CARE OF COURT WARDS</b>				
FOSTER CARE	\$24,327,888	\$19,110,061	\$20,800,004	\$20,800,004
<b>VETERANS' SERVICES</b>				
VETERANS SERVICES OFFICER	\$245,474	\$251,325	\$263,363	\$263,363
<b>OTHER ASSISTANCE</b>				
WIA - VOCATIONAL TRAINING	\$10,923,279	\$16,184,073	\$12,263,849	\$12,263,849
COMMUNITY DEVELOPMENT	\$2,029,339	\$1,931,691	\$3,482,819	\$3,482,819
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>\$251,105,137</b>	<b>\$256,874,133</b>	<b>\$272,008,672</b>	<b>\$272,008,672</b>
<b>EDUCATION</b>				
<b>LIBRARY SERVICES</b>				
COUNTY LIBRARY	\$4,187,294	\$4,061,698	\$6,494,269	\$6,494,269
<b>AGRICULTURAL EDUCATION</b>				
AGRICULTURAL EXTENSION SERVIC	\$899,018	\$925,763	\$938,115	\$938,115
<b>TOTAL EDUCATION</b>	<b>\$5,086,312</b>	<b>\$4,987,461</b>	<b>\$7,432,384</b>	<b>\$7,432,384</b>
<b>RECREATION AND CULTURAL SERVIC</b>				
<b>RECREATION FACILITIES</b>				
PARKS	\$1,873,121	\$1,508,074	\$3,347,974	\$3,347,974
AQUATIC RECREATIONAL AREAS	\$298,245	\$394,454	\$381,133	\$381,133
<b>CULTURAL SERVICES</b>				
MUSEUM	\$104,250	\$156,265	\$255,483	\$255,483
<b>TOTAL RECREATION AND CULTURAL SERVIC</b>	<b>\$2,275,616</b>	<b>\$2,058,793</b>	<b>\$3,984,590</b>	<b>\$3,984,590</b>
<b>RETIREMENT OF LONG TERM DEBT</b>				
<b>DEBT SERVICES</b>				
RETIREMENT OF LONG TERM DEBT	\$15,571,483	\$15,191,078	\$15,570,448	\$15,570,448
<b>TOTAL RETIREMENT OF LONG TERM DEBT</b>	<b>\$15,571,483</b>	<b>\$15,191,078</b>	<b>\$15,570,448</b>	<b>\$15,570,448</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
BUDGET FOR FISCAL YEAR 2010-11**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**TOTAL FINANCING USES BY BUDGET UNIT**

<b>\$734,491,396</b>	<b>\$708,918,558</b>	<b>\$803,863,251</b>	<b>\$803,863,251</b>
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\* Note: Operating Transfers are shown in function where transfers actually take place.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
TOTAL FINANCING USES BY BUDGET UNIT (BROUGHT FORWARD)	\$733,809,562	\$708,646,914	\$799,863,251	\$799,863,251
APPROPRIATION FOR CONTINGENCIES:				
GENERAL FUND			\$4,000,000	\$4,000,000
TOTAL FINANCING USES	\$733,809,562	\$708,646,914	\$803,863,251	\$803,863,251
PROVISIONS FOR RESERVES / DESIGNATIONS:			\$2,994,410	\$2,994,410
TOTAL PROVISIONS FOR RESERVES / DESIGNATIONS:			\$2,994,410	\$2,994,410
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>\$733,809,562</b>	<b>\$708,646,914</b>	<b>\$806,857,661</b>	<b>\$806,857,661</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
BUDGET FOR FISCAL YEAR 2010-11**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
SALARIES AND EMPLOYEE BENEFITS	\$272,354,230	\$256,692,015	\$271,502,706	\$271,502,706
SERVICE AND SUPPLIES	\$149,048,423	\$142,915,287	\$209,842,880	\$209,842,880
OTHER CHARGES	\$210,276,976	\$217,646,235	\$221,482,500	\$221,482,500
FIXED ASSETS:				
LAND				
BUILDINGS & IMPROVEMENTS	\$9,011,728	\$5,403,747	\$11,959,024	\$11,959,024
EQUIPMENT	\$4,722,180	\$4,166,410	\$5,168,938	\$5,168,938
COWCAP	\$951,691	\$1,094,285	\$1,331,745	\$1,331,745
OTHER FINANCING USES	\$88,126,168	\$81,000,579	\$82,575,458	\$82,575,458
RESERVES			\$2,994,410	\$2,994,410
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>\$734,491,396</b>	<b>\$708,918,558</b>	<b>\$806,857,661</b>	<b>\$806,857,661</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:  
Board of Supervisors**

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2010	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVE AND/OR DESIGNATION (new/increased)	TOTAL FINANCING REQUIREMENTS
IN-HOME SUPPORTIVE SERVICES			\$1,304,781	\$1,304,781	\$1,304,781		\$1,304,781
TULARE COUNTY FLOOD CONTROL	\$2,901,044		\$602,741	\$3,503,785	\$3,503,785		\$3,503,785
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND			\$10,257,781	\$10,257,781	\$10,257,781		\$10,257,781
EARLIMART REDEVELOPMENT PROJECT AREA	\$1,173,310		\$560,525	\$1,733,835	\$1,733,835		\$1,733,835
IVANHOE REDEVELOPMENT PROJECT AREA	\$365,366		\$341,267	\$706,633	\$706,633		\$706,633
LINDSAY ADMIN COST HSNG SETASIDE	\$10,474			\$10,474		\$10,474	\$10,474
GOSHEN REDEVELOPMENT PROJECT AREA	\$1,475,742		\$10,420,772	\$11,896,514	\$11,896,514		\$11,896,514
CUTLER/ORSI REDEVELOPMENT PROJECT AREA	\$547,157		\$1,508,724	\$2,055,881	\$2,055,881		\$2,055,881
PIXLEY REDEVELOPMENT PROJECT AREA	\$1,339,455		\$703,503	\$2,042,958	\$2,042,958		\$2,042,958
TRAVER REDEVELOPMENT PROJECT AREA	\$1,553,075		\$412,102	\$1,965,177	\$1,965,177		\$1,965,177
RICHGROVE REDEVELOPMENT PROJECT AREA	\$279,075		\$293,618	\$572,693	\$572,693		\$572,693
POPLAR REDEVELOPMENT PROJECT AREA	\$335,014		\$260,388	\$595,402	\$595,402		\$595,402
GOSHEN REDEVELOPMENT PROJECT AREA			\$604,668	\$604,668	\$604,668		\$604,668
<b>GRAND TOTALS</b>	<b>\$9,979,712</b>		<b>\$27,270,870</b>	<b>\$37,250,582</b>	<b>\$37,240,108</b>	<b>\$10,474</b>	<b>\$37,250,582</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED  
FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:  
Board of Supervisors**

COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2010  ACTUAL	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2010			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET  ACTUAL
		RESERVES		DESIGNATIONS	
		ENCUMBRANCES	GENERAL & OTHER RESERVES		
IN-HOME SUPPORTIVE SERVICES					
TULARE COUNTY FLOOD CONTROL	\$2,901,044				\$2,901,044
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND					
EARLIMART REDEVELOPMENT PROJECT AREA	\$1,173,310				\$1,173,310
IVANHOE REDEVELOPMENT PROJECT AREA	\$365,366				\$365,366
LINDSAY ADMIN COST HSNG SETASIDE	\$39,702		\$29,228		\$10,474
GOSHEN REDEVELOPMENT PROJECT AREA	\$1,475,742				\$1,475,742
CUTLER/OROSI REDEVELOPMENT PROJECT AREA	\$547,157				\$547,157
PIXLEY REDEVELOPMENT PROJECT AREA	\$1,339,455				\$1,339,455
TRAVER REDEVELOPMENT PROJECT AREA	\$1,553,075				\$1,553,075
RICHGROVE REDEVELOPMENT PROJECT AREA	\$279,075				\$279,075
POPLAR REDEVELOPMENT PROJECT AREA	\$335,014				\$335,014
GOSHEN REDEVELOPMENT PROJECT AREA					
<b>GRAND TOTALS</b>	<b>\$10,008,940</b>		<b>\$29,228</b>		<b>\$9,979,712</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS**  
*(With Supplemental Data Affecting Reserve / Designation Balances)*  
**FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

COUNTY FUNDS	RESERVES / DESIGNATIONS BALANCE AS OF JUNE 30, 2010	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATION FOR BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	

IN-HOME SUPPORTIVE SERVICES						
TULARE COUNTY FLOOD CONTROL						
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND						
EARLIMART REDEVELOPMENT PROJECT AREA						
IVANHOE REDEVELOPMENT PROJECT AREA						
LINDSAY ADMIN COST HSNG SETASIDE	\$29,228			\$10,474	\$10,474	\$39,702
GOSHEN REDEVELOPMENT PROJECT AREA						
CUTLER/OROSI REDEVELOPMENT PROJECT AREA						
PIXLEY REDEVELOPMENT PROJECT AREA						
TRAVER REDEVELOPMENT PROJECT AREA						
RICHGROVE REDEVELOPMENT PROJECT AREA						
POPLAR REDEVELOPMENT PROJECT AREA						
GOSHEN REDEVELOPMENT PROJECT AREA						

<b>GRAND TOTALS</b>	<b>\$29,228</b>			<b>\$10,474</b>	<b>\$10,474</b>	<b>\$39,702</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
SUMMARY  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$4,510,579	\$2,414,318	\$3,428,910	\$3,428,910
OTHER TAXES		\$1,333,337	\$6,293,750	\$6,293,750
FROM USE OF MONEY & PROPERTY	\$434,347	\$281,203	\$213,100	\$213,100
INTERGOVERNMENTAL				
STATE AID	\$3,532,348	\$326,249	\$2,567,884	\$2,567,884
FEDERAL AID	\$712,225	\$198,905	\$8,768,469	\$8,768,469
OTHER GOVERNMENTAL AID	\$270,547	\$176,970	\$2,287,073	\$2,287,073
CHARGES FOR CURRENT SERVICES		\$24,188	\$29,000	\$29,000
INTERFUND REVENUE		\$716,720	\$1,096,706	\$1,096,706
MISCELLANEOUS REVENUE	\$32,782	\$297	\$252	\$252
OTHER FINANCING SOURCES	\$4,677,735	\$1,572,204	\$2,585,726	\$2,585,726

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$14,170,563</b>	<b>\$7,044,391</b>	<b>\$27,270,870</b>	<b>\$27,270,870</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
SUMMARY  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:  
Board of Supervisors**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SALARIES AND EMPLOYEE BENEFITS	\$216,322	\$1,419,441	\$1,490,296	\$1,490,296
SERVICE AND SUPPLIES	\$4,892,920	\$4,409,320	\$29,749,563	\$29,749,563
OTHER CHARGES	\$3,597,217	\$2,612,409	\$3,305,853	\$3,305,853
FIXED ASSETS	\$91,393	\$89,436	\$66,354	\$66,354
OTHER FINANCING USES	\$2,773,735	\$1,572,957	\$2,586,482	\$2,586,482
COWCAP	\$16,670	\$90,725	\$41,560	\$41,560
<b>TOTAL FINCANCING USES</b>	<b>\$11,588,257</b>	<b>\$10,194,288</b>	<b>\$37,240,108</b>	<b>\$37,240,108</b>

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# **DEPARTMENTAL BUDGETS**

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## **Departmental Purpose**

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

The Board of Supervisors also serves as the Governing Board of the Flood Control District, In-Home Support Services (IHSS) Public Authority, Public Finance Authority, Redevelopment 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.

## **Major Accomplishments in FY 2009/10**

### **Safety and Security**

- Maintained and provided the LOOP bus service for youth in the unincorporated areas of the County to receive rides free of charge into cities where they can participate in youth programs and events.
- Sponsored, through collaboration with the Tulare County Gang Prevention Task Force, seven Step Up community events to help provide assistance to families dealing with gang issues.
- Supported local water agencies and municipalities to enhance water supplies and water quality.

### **Quality of Life**

- Awarded \$40,000 in grants to youth groups throughout Tulare County for the purpose of administering the Step Up Youth Activities Grant Program.

### **Organizational Performance**

- Completed the Strengthening the Bottom Line Action Team meetings, which resulted in over 300 suggestions with a majority of them being implemented. These suggestions have allowed Tulare County to improve operations and become more efficient and cost effective.
- Received over 1,800 applications for Changed Assessment resulting in over \$65,000 in revenue that will offset the costs associated with the Assessment Appeals Board Clerk position and associated costs.
- Developed an electronic Countywide Newsletter to communicate with key stakeholders including all County employees.
- Established a Business License Ordinance for certain businesses to track permitted uses and resolve other code compliance issues.
- Established and implemented two Twitter accounts: [www.twitter.com/CountyofTulare](http://www.twitter.com/CountyofTulare) and [www.twitter.com/stepuptc](http://www.twitter.com/stepuptc).
- Established and updated [www.aroundtularecounty.com](http://www.aroundtularecounty.com), a website that provides daily news updates and information.
- Updated and maintained [www.stepuptc.com](http://www.stepuptc.com), a website designed to promote the efforts of the Tulare County Gang Prevention Task Force.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Support the Step Up Program and the Sheriff's Department in expanding anti-gang operations throughout our County.
- Expand partnerships with faith-based organizations, schools, non-profit and for profit entities, and other governmental agencies to promote anti-gang initiatives throughout the County.

### Economic Well-Being

- Work closely and diligently with our delegates in Sacramento and Washington, D.C. to protect the County's interests.

### Organizational Performance

- Support the Step Up Service Learning Grant Program for youth groups throughout Tulare County.
  - ❑ Objective 1 – Expand the service learning grant program to middle school youth by May 2011.
- Develop and implement Countywide strategy to comply with the San Joaquin Valley Air Pollution Control District's Rule 9410. (Employer Based Trip Reduction.):
  - ❑ Objective 1 – Appoint Employee Transportation Site Coordinators for 11 County work sites identified by the program by August 2010.
  - ❑ Objective 2 – Participate in the Human Resources and Development annual health fair by September 2010 to promote the advantages of improved air quality resulting from the use of alternate transportation.
  - ❑ Objective 3 – Establish alternative transportation bulletin boards at each work site by December 2010.

- ❑ Objective 4 – Establish an electronic ride match bulletin board available to employees to voluntarily find rideshare partners by June 2011.
- ❑ Objective 5 – Distribute the first quarterly Employer Rideshare Newsletter discussing and encouraging alternative transportation modes to employees by June 2011.

### Organizational Performance

- Provide training to all County Departments on how to prepare an agenda item for the Board of Supervisors, using the agenda item template, to improve efficiency and eliminate unnecessary duplication.
  - ❑ Objective 1 – Update agenda items template by October 2010.
  - ❑ Objective 2 – Set up training on new agenda template by February 2011.
- Work with Information Technology to eliminate the distribution of copies of Resolutions that are available through paperless workflow.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$424,038 or 34% in expenditures and a decrease of \$4,969 or 10% in revenues when compared with the FY 2009/2010 Final Budget. As a result, the Net County Cost increased \$419,069 or 35% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Other Charges increase \$48,365 primarily due to liability and utility charges.
- Cost Allocation Plan (COWCAP) Charges Countywide increase \$367,698 due to changes in the plan.
- Included is a one time appropriation of \$14,969 representing the Department's share of its savings from last Fiscal Year.
- Revenue projections decrease \$10,000 due to the projected amount of Applications for Changed Assessment.

Staffing changes reflected in the Requested Budget include the following:

- Reclass 1 FTE position to reflect changes in job description.
  - 1 Board Representative II to Board Media Officer

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

Not applicable.



**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$546,056	\$545,775	ALLOCATED SALARIES	1011	\$558,821	\$562,966
\$48,214	\$46,377	OTHER PAY TYPES	1013	\$46,062	\$46,062
\$85,727	\$84,800	BENEFITS	1014	\$84,800	\$85,375
\$56,490	\$62,985	RETIREMENT-COUNTY PORTION	1021	\$59,824	\$60,219
\$48,063	\$48,297	SOCIAL SECURITY	1022	\$47,115	\$47,430
\$17,624	\$19,490	RETIREMENT-POB	1024	\$20,698	\$20,828
		POSITIONS ADDED	1083	\$57,540	
		POSITIONS DELETED	1093	\$(51,980)	
	\$485	DEPARTMENTAL SAVINGS	1097	\$(11,479)	\$(11,479)
\$7,555	\$5,680	COMMUNICATIONS	2030	\$9,000	\$9,000
		UNEMPLOYMENT INSURANCE	2072	\$500	\$500
		MAINTENANCE-EQUIPMENT	2090	\$500	\$500
	\$1,025	MEMBERSHIPS	2120	\$549	\$549
\$7,831	\$4,310	OFFICE EXPENSE	2140	\$10,000	\$10,000
\$1,500		PROFESSIONAL & SPECIALIZED EXP	2150	\$1,000	\$1,000
	\$42	PUBLICATIONS & LEGAL NOTICES	2170	\$500	\$500
\$5,708	\$7,456	SPECIAL DEPARTMENTAL EXPENSE	2200	\$11,000	\$11,000
\$62,077	\$48,867	TRANSPORTATION & TRAVEL	2220	\$50,000	\$50,000
\$6,476	\$5,170	INTERFD EXP-WORKERS COMP INS	3309	\$2,617	\$2,617
\$1,610	\$1,563	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,455	\$1,455
\$13,679	\$10,910	INTERFD EXP-GEN LIAB INSURANCE	3313	\$42,160	\$42,160
		INTERFD EXP-TELEPHONE REPAIR	3316	\$650	\$650
\$16,444	\$23,721	INTERFD EXP-DATA PROCESSING	3320	\$44,540	\$44,540
		INTERFD EXP-ADP PR/HR	3323	\$1,067	\$1,067
\$23,424	\$25,388	INTERFD EXP-MAINTENANCE	3324	\$28,849	\$28,849
\$16,192	\$28,271	INTERFD EXP-UTILITIES	3326	\$26,019	\$26,019
\$7,720	\$7,774	INTERFD EXP-CUSTODIAL SERVICES	3327	\$7,042	\$7,042
\$3,651	\$5,067	INTERFD EXP-GROUNDS	3328	\$5,174	\$5,174
\$1,125		INTERFD EXP-MOTOR POOL OPER	3335	\$1,500	\$1,500
\$9,730	\$3,907	I/F EXP-PRINT	3341	\$2,827	\$2,827
\$3,175	\$3,044	I/F EXP-MAIL	3342	\$3,378	\$3,378
\$2,516	\$2,318	INTERFD EXP-RMA-COPIERS	3343	\$2,608	\$2,608
\$5,352	\$1,109	TELECOMMUNICATIONS	3615	\$484	\$484
\$576	\$896	ADP PR/HR CHARGES	3623		
\$13		SERV FM OTHER DEPT	3630		

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$49,924	\$230,885	COWCAP CHARGED	3631	\$598,574	\$598,574
\$481	\$493	RMA-COURIER	3646	\$508	\$508
\$3,644	\$3,644	O/T-OUT:INVENSYS	8125	\$3,644	\$3,644
<b>\$1,052,577</b>	<b>\$1,229,749</b>	<b>TOTAL FOR AGENCY</b>	<b>010</b>	<b>\$1,667,546</b>	<b>\$1,667,546</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$66,150	ADMIN FEES	6015	\$40,000	\$40,000
\$1,061	\$640	OTHER REVENUE	7320		
\$51		OUTLAWED WARRANTS	7326		
		O/T-IN:50% SAVINGS	8289	\$14,969	\$14,969
\$11,745	\$14,413	O/T-IN:98/99 LEASE	8299		
<b>\$12,857</b>	<b>\$81,203</b>	<b>TOTAL FOR AGENCY</b>	<b>010</b>	<b>\$54,969</b>	<b>\$54,969</b>

### Departmental Purpose

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

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

- **Miscellaneous Fees:** Various membership dues for local, regional, and state associations.
- **Single County Audit and Comprehensive Annual Financial Report (CAFR):** Appropriation of the General Fund cost for the annual outside audits.
- **Good Works:** Funding for community-service programs throughout the County.
- **Kings/Tulare Area Agency on Aging:** County matching funds for the Senior Program, funding for bus tokens for seniors, and other senior services.
- **Librarian Salary and Benefits:** The County Librarian's salary and benefits are required by law to be paid from the General Fund.
- **ADP/Human Resource and Payroll Budget:** Funding for the automated human resource and payroll system has been moved to the Information Technology (IT) budget (071-090) and only the Countywide Cost Allocation Plan (COWCAP) charges remain.

- **Disaster Management:** Appropriation dedicated for responding to Countywide emergencies of all kinds.
- **Projects:** Funding for special projects with Countywide impacts.
- **Tourism:** Funding for the coordination of the Countywide marketing and tourism strategies and promotional materials.
- **Water Commission:** Funding for support of County Water Commission activities.
- **Farm-to-Market:** County matching funds to be combined with Federal funding for local road maintenance projects. Last grant ended September 30, 2009.
- **Fire:** County contribution in support of the Fire Fund.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,087,307 or 18% in expenditures and an increase of \$343,391 or 32% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$2,430,698 or 22% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease \$725,305 mainly for the reduction in budgeted one-time expenditures.
- Other Charges decrease \$729,502 primarily due to decrease in interest charges associated with internal borrowing.
- Other Financing Uses decrease \$419,597 primarily due to General Fund contribution decrease to Information Technology.
- COWCAP charges decrease \$206,739 due to changes in the Plan.
- Revenue projections increase overall primarily due to a one time net increase in transfers from other funds.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$103,051	\$100,351	ALLOCATED SALARIES	1011	\$103,474	\$103,474
\$4,883	\$4,643	OTHER PAY TYPES	1013	\$6,120	\$6,120
\$14,667	\$15,478	BENEFITS	1014	\$15,238	\$15,238
\$17,751		EXTRA HELP	1015		
\$2,905		SICK LEAVE BUY BACK	1016		
\$10,976	\$11,953	RETIREMENT-COUNTY PORTION	1021	\$11,778	\$11,778
\$8,523	\$8,342	SOCIAL SECURITY	1022	\$8,410	\$8,410
\$3,413	\$3,685	RETIREMENT-POB	1024	\$4,058	\$4,058
	\$1,699	DEPARTMENTAL SAVINGS	1097	\$(2,131)	\$(2,131)
		UNEMPLOYMENT INSURANCE	2072	\$310	\$310
\$8,850	\$7,293	BOARD PER DIEM	2078	\$8,500	\$8,500
\$1,106	\$796	BOARD MILEAGE	2079	\$1,500	\$1,500
		MAINTENANCE-BUILDINGS & IMPROV	2100	\$3,143	\$3,143
\$7,439	\$7,549	MEMBERSHIPS	2120	\$26,006	\$26,006
\$514		OFFICE EXPENSE	2140	\$250,767	\$250,767
\$645,532	\$354,273	PROFESSIONAL & SPECIALIZED EXP	2150	\$417,000	\$417,000
	\$3,000	RENT & LEASE-BUILDING & IMPROV	2180	\$3,000	\$3,000
\$1,931,273	\$451,683	SPECIAL DEPARTMENTAL EXPENSE	2200	\$2,865,247	\$2,865,247
\$4,719	\$26	TRANSPORTATION & TRAVEL	2220	\$6,000	\$6,000
\$276,076	\$264,463	CONTRIBUTIONS TO OTH AGENCIES	3020	\$353,695	\$353,695
\$1,272,389	\$162,646	INTEREST ON NOTES	3050	\$750,000	\$750,000
		BAD DEBTS	3085	\$1,000	\$1,000
\$2,527	\$3,460	INTERFD EXP-WORKERS COMP INS	3309	\$348	\$348
\$276	\$297	INTERFD EXP-GEN LIAB INSURANCE	3313	\$334	\$334
\$1,272	\$2,497	INTERFD EXP-DATA PROCESSING	3320	\$2,958	\$2,958
\$235,600		INTERFD EXP-ADP PR/HR	3323	\$305	\$305
\$5,667	\$6,768	INTERFD EXP-MAINTENANCE	3324	\$1,986	\$1,986
\$4,105	\$1,823	INTERFD EXP-UTILITIES	3326	\$1,709	\$1,709
\$5,713	\$6,260	INTERFD EXP-CUSTODIAL SERVICES	3327	\$6,032	\$6,032
\$452	\$459	INTERFD EXP-GROUNDS	3328	\$1,175	\$1,175
\$54,070		I/F EXP-RADIO COMMUNICATIONS	3332		
\$3,765	\$6,016	I/F EXP-PRINT	3341	\$6,185	\$6,185
\$3,848	\$372	I/F EXP-MAIL	3342		
\$259	\$128	ADP PR/HR CHARGES	3623		
\$(329,626)		IFT-ADP PR/HR INTRA FUND BILLG	3923		

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(256,656)	\$16,834	IFT-COWCAP CHARGED	3931	\$(189,905)	\$(189,905)
\$143,693	\$10,887	OPERATING TRANSFERS OUT	8100	\$101,000	\$101,000
\$5,038,784	\$4,660,875	O/T-OUT:FIRE	8113	\$4,660,875	\$4,660,875
\$52,375		O/T-OUT:TO ROADS	8114		
\$813,755	\$520,284	O/T-OUT:INFORMATION TECHNOLOGY	8115		
\$1,769	\$1,769	O/T-OUT:INVENSYS	8125	\$1,503	\$1,503
\$2,500	\$2,500	O/T-OUT:TRANSIT	8140	\$2,500	\$2,500
		O/T-OUT:50% SAVINGS	8189	\$361,636	\$361,636
\$1,675,931	\$723,706	O/T-OUT:98/99 LEASE	8199	\$39,917	\$39,917
<b>\$11,774,146</b>	<b>\$7,362,815</b>	<b>TOTAL FOR AGENCY</b>	<b>012</b>	<b>\$9,831,673</b>	<b>\$9,831,673</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$47,745		INTEREST	4010		
\$7,200	\$(2,070)	FACILITY RENT	4050	\$10,300	\$10,300
\$19,009	\$14,425	CONCESSIONS	4060	\$20,112	\$20,112
		STATE-DISASTER RELIEF	5358	\$250,000	\$250,000
\$5,000	\$13,500	OTHER-GOVERNMENTAL AGENCIES	5900	\$1	\$1
\$31,857		ADP PR/HR-CHARGES TO ENTER FDS	6723		
	\$336,240	DA FAMILY SUPPORT-CO SHARE	6745		
\$27,501	\$494	COST PLAN RECOVERED	6750	\$11,130	\$11,130
\$42,874		ADP PR/HR-INTERFD REVENUE	6823		
\$76,609	\$31,039	INTERFUND REV-COWCAP BILLED	6851	\$116,335	\$116,335
\$14,550	\$410	OTHER REVENUE	7320	\$1,000	\$1,000
\$8,283	\$(6,000)	OUTLAWED WARRANTS	7326	\$1	\$1
		O/T-IN:CAP/PROJ	8223	\$1,000,000	\$1,000,000
	\$372,581	O/T-IN:98/99 LEASE	8299		
<b>\$280,628</b>	<b>\$760,619</b>	<b>TOTAL FOR AGENCY</b>	<b>012</b>	<b>\$1,408,879</b>	<b>\$1,408,879</b>



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

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

### **Departmental Purpose**

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

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

### **Major Accomplishments in FY 2009/10**

#### **Safety and Security**

- Issued more than 3,700 pesticide permits, reviewed approximately 10,000 Notices of Intent to apply restricted materials, and reviewed 200,000 reports of pesticide use.
- Completed more than 700 field inspections and investigations of pesticide use, including investigations of all suspected pesticide illnesses.

### **Economic Well-Being**

- Tested and inspected more than 8,200 commercially used weighing and measuring devices in Tulare County, including retail motor-fuel devices (gas pumps), meters, and scales. Investigated 120 complaints received that involved device or transaction inaccuracies.
- Conducted more than 26,000 phytosanitary (export) inspections to facilitate the shipment of locally produced commodities to more than 75 countries worldwide.
- Monitored more than 7,600 Glassy-Winged Sharpshooter traps placed throughout Tulare County. This insect spreads Pierce's disease, which can kill grapevines. There are 55,000 acres of commercial grapevines in Tulare County.

### **Goals and Objectives for FY 2010/11**

#### **Safety and Security**

- Partner with growers, industry and associated groups in initiating the formation of a local "Spray Safe" program. This program would be designed to promote the safe application of crop chemicals through increased lines of communication.
  - ❑ Objective 1 – Organize a sub-committee for a continuing education event, and develop a continuing education presentation by October 2010.
  - ❑ Objective 2 – Participate in and provide a laws and regulations presentation for a major Spray Safe event by May 2011.

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

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

**Economic Well-Being**

- Formulate action plans to have in place for detection of any new emerging pests of concern before they can become established and threaten County crops and the related workforces.
  - ❑ Objective 1 – Develop rapid response plans, documents, and timelines by August 2010.
  - ❑ Objective 2 – Prepare plans to address any positive finds of pests of concern by December 31, 2010.
- Align Weights and Measures device registrations to reflect recent statute changes.
  - ❑ Objective 1 – Review proposed changes for the Tulare County Ordinance by October 2010.
  - ❑ Objective 2 – Provide information on proposed changes to device owners by October 2010.
  - ❑ Objective 3 - Submission of proposed changes to the Board of Supervisors by December 2010.
- Increase client participation in electronic phytosanitary (export) certificate issuance. This capability eases the process of certification requirements and aids in promoting international commerce of Tulare County commodities.
  - ❑ Objective 1 – Provide training for the Agriculture Department staff and clients by February, 2011.
  - ❑ Objective 2 – Streamline the process to extract data from the electronic export data for reporting and informational functions by April 2011.

**Departmental Budget Request**

The Requested Budget represents an overall decrease of \$824,580 or 11% in expenditures and a decrease of \$672,216 or 11% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$152,364 or 11% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease \$718,177 primarily due to the elimination of a non-mandated, non-regulatory program.
- Other Financing Uses decrease \$4,836 mainly due to the elimination of vehicle debt service.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$22,901 due to changes in the Plan.
- Included is a one time appropriation of \$40,888 representing the Department's share of its savings from last Fiscal Year.
- Revenue projections decrease overall primarily due to decreases in State subvention and Federal Glassy-Winged Sharpshooter suppression funding.

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

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

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,608,280	\$2,566,047	ALLOCATED SALARIES	1011	\$2,718,498	\$2,718,499
\$266,300	\$287,320	OVERTIME	1012	\$290,001	\$290,001
\$19,320	\$12,351	OTHER PAY TYPES	1013	\$16,240	\$16,240
\$318,103	\$328,301	BENEFITS	1014	\$336,109	\$336,107
\$230,510	\$282,076	EXTRA HELP	1015	\$355,002	\$355,002
\$18,254		SICK LEAVE BUY BACK	1016		
\$237,419	\$249,878	RETIREMENT-COUNTY PORTION	1021	\$259,030	\$259,031
\$224,282	\$224,130	SOCIAL SECURITY	1022	\$211,981	\$211,981
		GOLDEN HANDSHAKE RETIREMENT	1023	\$2	\$2
\$74,596	\$79,262	RETIREMENT-POB	1024	\$91,256	\$91,256
		POSITIONS ADDED	1081	\$84,507	
		POSITIONS DELETED	1091	\$(84,507)	
		SALARY SAVINGS	1092	\$(172,927)	\$(172,927)
	\$41,051	DEPARTMENTAL SAVINGS	1097	\$(50,534)	\$(50,534)
\$166,114	\$144,223	AGRICULTURE	2010	\$81,000	\$81,000
\$24,764	\$22,320	COMMUNICATIONS	2030	\$27,308	\$27,308
\$692	\$750	HOUSEHOLD EXPENSE	2060	\$1,050	\$1,050
\$12,583	\$49,348	UNEMPLOYMENT INSURANCE	2072	\$64,022	\$64,022
\$19,370	\$882	MAINTENANCE-EQUIPMENT	2090	\$5,900	\$5,900
\$4,050	\$4,050	MEMBERSHIPS	2120	\$4,050	\$4,050
\$16,346	\$15,689	OFFICE EXPENSE	2140	\$29,200	\$29,200
\$376,787	\$513,234	PROFESSIONAL & SPECIALIZED EXP	2150	\$506,767	\$506,767
\$29,754	\$29,891	RENT & LEASE-BUILDING & IMPROV	2180	\$30,952	\$30,952
\$84	\$154	SMALL TOOLS & INSTRUMENTS	2190	\$300	\$300
\$551,301	\$748,530	SPECIAL DEPARTMENTAL EXPENSE	2200	\$770,377	\$770,377
\$735		TRAINING	2210	\$500	\$500
\$6,061	\$5,021	TRANSPORTATION & TRAVEL	2220	\$8,741	\$8,741
\$131,700	\$95,099	INTERFD EXP-WORKERS COMP INS	3309	\$41,201	\$41,201
\$4,490	\$4,359	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,061	\$4,061
\$30,179	\$28,552	INTERFD EXP-GEN LIAB INSURANCE	3313	\$37,016	\$37,016
\$381	\$300	INTERFD EXP-TELEPHONE REPAIR	3316	\$450	\$450
\$157,340	\$138,582	INTERFD EXP-DATA PROCESSING	3320	\$164,899	\$164,899
		INTERFD EXP-ADP PR/HR	3323	\$8,840	\$8,840
\$40,717	\$31,941	INTERFD EXP-MAINTENANCE	3324	\$27,718	\$27,718
\$33,445	\$35,634	INTERFD EXP-UTILITIES	3326	\$38,372	\$38,372

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$28,553	\$30,318	INTERFD EXP-CUSTODIAL SERVICES	3327	\$30,306	\$30,306
\$2,070	\$2,317	INTERFD EXP-GROUNDS	3328	\$2,739	\$2,739
\$24	\$49	INTERFD EXP-SERV FM OTHER DEPT	3330	\$24	\$24
\$288,680	\$271,992	INTERFD EXP-MOTOR POOL OPER	3335	\$285,763	\$285,763
\$11,729	\$12,373	I/F EXP-PRINT	3341	\$11,160	\$11,160
\$5,701	\$6,786	I/F EXP-MAIL	3342	\$7,451	\$7,451
\$3,817	\$4,160	INTERFD EXP-RMA-COPIERS	3343	\$4,540	\$4,540
\$6,736	\$5,343	I/F EXP: ROAD YARD BILLINGS	3554	\$8,100	\$8,100
\$38,444	\$43,196	TELECOMMUNICATIONS	3615	\$39,632	\$39,632
\$4,858	\$7,427	ADP PR/HR CHARGES	3623		
\$330	\$340	SERV FM OTHER DEPT	3630	\$346	\$346
\$163,506	\$232,446	COWCAP CHARGED	3631	\$209,545	\$209,545
\$962	\$986	RMA-COURIER	3646	\$1,015	\$1,015
	\$59,829	INTRA-AGCY SERV RECEIVED	3795	\$22,854	\$22,854
		IFT-SERV TO OTHER DEPT	3930	\$(1)	\$(1)
	\$(59,829)	INTRA-AGCY SERV BILLED	3995	\$(22,854)	\$(22,854)
\$49,404	\$11,857	DEBT SRVC - VEHICLES	8107		
\$920	\$920	O/T-OUT:INVENSYS	8125	\$920	\$920
\$15,369	\$420	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$35,362	\$11,234	O/T-OUT:VEH ACQUISITION 07/08	8147	\$24,000	\$24,000
\$35,779	\$(3,353)	O/T-OUT:VEH ACQUISITION 08/09	8148	\$10,100	\$10,100
\$40,344	\$19,550	O/T-OUT:VEH ACQUISITION 06/07	8176	\$2,750	\$2,750
<b>\$6,336,545</b>	<b>\$6,597,336</b>	<b>TOTAL FOR AGENCY</b>	<b>015</b>	<b>\$6,545,772</b>	<b>\$6,545,772</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$147,536	\$151,161	BUSINESS LICENSES	2050	\$235,217	\$235,217
\$64,389	\$19,799	PENALTY & ASSESSMENTS	3110	\$16,401	\$16,401
\$2,573,139	\$2,930,326	STATE-AGRICULTURE	5300	\$2,940,657	\$2,940,657
\$21,361	\$21,810	STATE-WEIGHTS & MEASURES	5310	\$13,500	\$13,500
\$539,923	\$702,164	FED-GLASSYWING SHARPSHOOTER	5725	\$700,000	\$700,000
\$1,285,836	\$1,311,359	AGRICULTURAL SERVICES	6130	\$1,275,475	\$1,275,475
\$25,350	\$24,595	OTHER SERVICES	6700	\$11,500	\$11,500
\$132,634	\$125,463	INTERFUND REV-SERV TO OTH DEPT	6850		
\$2,000		RESTITUTION PAYMENTS	7040	\$1	\$1
\$88,349	\$92,132	OTHER SALES-TAXABLE (UI 8.75)	7110	\$109,750	\$109,750
	\$195	OTHER SALES-NON TAXABLE	7120		
\$2,310	\$1,525	OTHER REVENUE	7320	\$1,500	\$1,500
	\$306	INSURANCE PROCEEDS/RECOVERIES	7323		
	\$109	WORKER'S COMP REIMBURSEMENT	7324		
		O/T-IN:50% SAVINGS	8289	\$40,888	\$40,888
<b>\$4,882,827</b>	<b>\$5,380,944</b>	<b>TOTAL FOR AGENCY</b>	<b>015</b>	<b>\$5,344,889</b>	<b>\$5,344,889</b>

## Departmental Purpose

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

### Assessor Division

For the Assessor's Office the mission is to accurately determine the taxable value of Tulare County land, improvements, business and personal property, assessable boats and aircraft in compliance of State, County and local laws. This Office is responsible for identifying property and its ownership and placing value on all taxable property within the County. This 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.

Other related functions of the Assessor's Office are as follows:

- Appeals: Respond to written appeals from property owners contesting the taxable value on their property. This 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 Program: Receive, examine and process applications from taxpayers requesting property tax exemptions under the California Revenue and Taxation Code.

- Mapping Services: Maintain a complete set of assessment maps geographically identifying all real property within the County. The California Government Code mandates the creation and maintenance of official assessment maps, each uniquely identifying specific property ownership for valuation and tax purposes and used by Assessor staff, other County Departments, title companies, surveyors, engineers and individual property owners. Maintenance of assessment maps requires creation and amendment to correctly reflect up-to-date information associated with property ownership boundaries and changes. Other critical references to assessment maps are political and jurisdictional boundaries in adherence with Board of Equalization mandates. Mapping Services also provides key information for the development and enhancement of the County's Geographical Information System (GIS).
- Administration: Plan, organize, direct, and support the daily operations of the Office.

### Clerk-Recorder Division

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

## Major Accomplishments in FY 2009/10

### Quality of Life

- Promoted and protected agriculture by placing accurate assessments on parcels governed by the California Land Conservation Act of 1965 (CLCA), also known as the Williamson Act or Ag Preserve. Tulare County has over 1.1 million acres enrolled in either the CLCA or the Farmland Security Zone (Super Williamson Act) comprising over 14,000 contracts which must be valued every year. This is a labor intensive task requiring up-to-date annual economic data on nearly seventy different agricultural commodities and/or uses.
- Continued a Countywide residential property assessment value review for properties sold during the recent economic boom years of 2003 thru portions of 2008 to identify those that have lost significant value in the current housing market. As authorized by Proposition 8, over 40,000 properties qualified for temporary assessment reductions of an expected estimate of nearly \$2 billion for the 2010/11 tax roll year.

### **Organizational Performance**

- Identified, located, inspected, analyzed and determined the assessed value of over 153,000 properties; 16,208 business properties; 8,950 watercraft; 530 aircraft; 6,745 agricultural business properties; and, approximately 334 other assessable unsecured properties (water companies, apartments, etc.).
- Prepared the annual Secured, Unsecured and Supplemental Tax Rolls accurately. Secured property tax values, excluding exemptions, which totaled a record \$27 billion for the 2010/11 tax roll. This represents a very slight increase in

the tax roll from the previous year. The 2010/11 tax roll was approximately \$270 million more than the 2009/10 roll which represents a .214% increase from the prior year value. Personal property enrollments exceeded \$1.56 billion.

- Recorded and indexed nearly 84,300 official documents; 5,469 orders for passports, marriage licenses, and such. Processed 21,850 requests for copies of birth, death and marriage certificates.
- Involved in the assessment working of nearly 2,600 Assessment Appeals filed with Board of Supervisors.

### **Key Goals and Objectives FY 2010/11**

- Value all taxable property in Tulare County in order to accurately publish the Secured and Unsecured Assessment Roll.
  - ☐ Objective – Value an estimated 148,000 real property accounts, approximately 70,000 more than during a normal year, which is due to continued decline in property values as a result of the weak economy; value an estimated 22,300 business and personal property accounts by June 2011.
- Publish the Secured and Unsecured Assessment Rolls of value every July.
  - ☐ Objective – Deliver an accurate and complete assessment to the County Auditor by July 2011.
- Design and implement an in-house data management system by June 2011 for the roll correction process, which will result in reduction of redundancy and error rate by approximately 5%.



- ❑ Objective 1 – Have new roll correction program completed and in service by June 2011, which will result in an approximate 10% decrease in backlog.
- ❑ Objective 2 – Improve efficiency in a multitude of Assessor processes by implementing technology by June 2011 that will automate said processes, which will result in reduced redundancy and error rate by a minimum of 5%.
- Improve and increase efficiency and revenues in the Clerk-Recorder Division.
  - ❑ Objective 1 – Record and index over 90,000 recorded documents by December 2010, representing an approximate 6% increase from 2009.
  - ❑ Objective 2 – Process over 25,000 requests for official documents (birth certificates, death certificates, etc.) by December 2010, representing an approximate 14% increase from 2009.

### Departmental Budget Request

The Requested Budget represents an overall increase of approximately \$51,539 or 1% in expenditures and an increase of \$375,455 or 10% in revenues when compared with the FY 2009/10 Final Budget. The Net County Cost is decreased by \$323,916 or 7%.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Other Charges increase by \$123,774 primarily due to data processing charges.

- Fixed Assets increased by \$30,000 due to the replacement of a vehicle damaged by accident.
- Other Financing Uses decrease by \$27,118 due to vehicle debt service changes.
- COWCAP (County Wide Cost Allocation Plan) decrease by \$47,848 due to changes in the plan.
- Revenue projections increase \$375,455 overall due mostly to increases in property transfer taxes and recording fees related to the slight improvement in the housing market and recent recording fees increase.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to help meet department goals and deadlines and to address critical increases in workloads. Requested additional positions are:
  - 2 Title and Administrative Technicians

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,108,122	\$4,027,307	ALLOCATED SALARIES	1011	\$4,505,164	\$4,545,692
\$97,853	\$6,884	OVERTIME	1012	\$10,000	\$10,000
\$48,579	\$46,779	OTHER PAY TYPES	1013	\$50,200	\$50,200
\$451,139	\$486,012	BENEFITS	1014	\$532,304	\$539,342
\$103,542	\$77,994	EXTRA HELP	1015	\$106,287	\$106,287
\$26,539		SICK LEAVE BUY BACK	1016		
\$380,230	\$409,249	RETIREMENT-COUNTY PORTION	1021	\$436,442	\$440,182
\$331,936	\$322,230	SOCIAL SECURITY	1022	\$357,353	\$360,447
\$118,817	\$131,309	RETIREMENT-POB	1024	\$154,502	\$155,828
		POSITIONS ADDED	1080	\$55,726	
		SALARY SAVINGS	1092	\$(375,000)	\$(375,000)
	\$65,217	DEPARTMENTAL SAVINGS	1097	\$(83,904)	\$(83,904)
\$54	\$5	COMMUNICATIONS	2030	\$2,000	\$2,000
\$22,025	\$26,803	UNEMPLOYMENT INSURANCE	2072	\$13,000	\$13,000
\$29,776	\$39,134	MAINTENANCE-EQUIPMENT	2090	\$53,697	\$53,697
\$2,075	\$2,075	MEMBERSHIPS	2120	\$5,500	\$5,500
\$31	\$12	CASH DIFFERENCES/SHORTAGES	2130	\$1,500	\$1,500
\$125,839	\$76,076	OFFICE EXPENSE	2140	\$161,217	\$161,217
\$78,156	\$19,575	PROFESSIONAL & SPECIALIZED EXP	2150	\$413,500	\$413,500
\$9,045	\$9,827	RENT & LEASE-BUILDING & IMPROV	2180	\$10,000	\$10,000
\$124,434	\$82,014	SPECIAL DEPARTMENTAL EXPENSE	2200	\$410,622	\$410,622
\$15,405	\$6,533	TRAINING	2210	\$22,500	\$22,500
\$11,531	\$8,855	TRANSPORTATION & TRAVEL	2220	\$18,500	\$18,500
\$129,160	\$60,766	INTERFD EXP-WORKERS COMP INS	3309	\$41,562	\$41,562
\$4,065	\$3,947	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,676	\$3,676
\$26,525	\$28,092	INTERFD EXP-GEN LIAB INSURANCE	3313	\$39,664	\$39,664
\$518	\$200	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,500	\$1,500
\$508,940	\$746,870	INTERFD EXP-DATA PROCESSING	3320	\$868,170	\$868,170
		INTERFD EXP-ADP PR/HR	3323	\$12,954	\$12,954
\$47,277	\$40,063	INTERFD EXP-MAINTENANCE	3324	\$41,379	\$41,379
\$59,473	\$33,982	INTERFD EXP-UTILITIES	3326	\$33,319	\$33,319
\$54,463	\$51,254	INTERFD EXP-CUSTODIAL SERVICES	3327	\$50,986	\$50,986
\$10,464	\$10,225	INTERFD EXP-GROUNDS	3328	\$10,443	\$10,443
\$200	\$670	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$38,405	\$29,331	INTERFD EXP-MOTOR POOL OPER	3335	\$30,885	\$30,885

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$27,449	\$35,881	I/F EXP-PRINT	3341	\$38,247	\$38,247
\$89,458	\$90,840	I/F EXP-MAIL	3342	\$96,322	\$96,322
\$5,529	\$4,453	INTERFD EXP-RMA-COPIERS	3343	\$4,947	\$4,947
\$10,896	\$16,473	TELECOMMUNICATIONS	3615	\$12,346	\$12,346
\$6,916	\$10,885	ADP PR/HR CHARGES	3623		
\$161,479	\$160,971	COWCAP CHARGED	3631	\$113,123	\$113,123
\$1,556	\$1,600	RMA-COURIER	3646	\$1,648	\$1,648
\$52,468		COMPUTERS/DATA PROCESS EQUIP	7013	\$70,000	\$70,000
		FURNITURE, MISCELLANEOUS	7031	\$50,000	\$50,000
\$7,825	\$24,210	MICROFICHE/MICROFILM EQUIPMENT	7045	\$50,000	\$50,000
		AUTOMOBILES & STATION WAGONS	7089	\$30,000	\$30,000
\$13,925		O/T-OUT:OTHER CAPITAL PROJECTS	8102		
\$37,265	\$37,265	O/T-OUT:INVENSYS	8125	\$31,247	\$31,247
\$4,487	\$4,293	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$2,967	\$2,632	O/T-OUT:VEH ACQUISITION 07/08	8147	\$2,900	\$2,900
\$26,045	\$24,462	O/T-OUT:VEH ACQUISITION 06/07	8176	\$9,000	\$9,000
	\$29,192	O/T-OUT:98/99 LEASE	8199		
<b>\$7,412,883</b>	<b>\$7,292,447</b>	<b>TOTAL FOR AGENCY</b>	<b>025</b>	<b>\$8,505,428</b>	<b>\$8,505,428</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND  
AGENCY: 025 ASSESSOR

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,025,829	\$777,563	PROPERTY TRANSFER TAX	1430	\$955,000	\$955,000
\$67,932	\$62,832	OTHER LICENSES & PERMITS	2400	\$72,000	\$72,000
\$5,527		STATE OTHER-IN LIEU TAX	5090	\$5,700	\$5,700
\$68,891	\$19,575	PROPERTY TAX ADMIN-AB818	5420	\$10,000	\$10,000
\$23,469	\$29,322	ASSESSMENTS & TAX COLLECT FEES	6010	\$35,000	\$35,000
		AUDITING & ACCOUNTING FEES	6030	\$1	\$1
\$44,077	\$31,543	PLANNING & ENGINEERING SERV	6120	\$35,000	\$35,000
\$15,539	\$30,638	RESEARCH FEES	6289	\$25,000	\$25,000
\$276,509	\$107,705	RECORDING FEES-MICROGRAPHICS	6290	\$801,820	\$801,820
		LOCAL AGENCY FORMATION (LAFCO)	6291	\$1	\$1
		FILED PROP TAX DOCUMENT FEES	6292	\$1	\$1
		DMV SEARCH FEES	6293	\$1	\$1
\$10,836	\$6,993	TAX ESTIMATES FEE	6294	\$7,500	\$7,500
\$1,012,463	\$982,221	RECORDING FEES	6300	\$1,830,000	\$1,830,000
		SSN TRUNCATION PROGRAM	6301	\$148,500	\$148,500
\$30,000	\$50,000	BIRTHS, DEATHS & MARRIAGE CERT	6315	\$50,000	\$50,000
		INTERFUND REV-SERV TO OTH DEPT	6850	\$1	\$1
		OTHER SALES-TAXABLE (UI 8.75)	7110	\$1	\$1
\$19,443	\$21,499	OTHER SALES-NON TAXABLE	7120	\$21,000	\$21,000
\$3,538	\$174,200	OTHER REVENUE	7320	\$140,000	\$140,000
		INSURANCE PROCEEDS/RECOVERIES	7323	\$20,000	\$20,000
	\$520	WORKER'S COMP REIMBURSEMENT	7324		
\$59,474		O/T-IN:98/99 LEASE	8299		
<b>\$2,663,527</b>	<b>\$2,294,611</b>	<b>TOTAL FOR AGENCY</b>	<b>025</b>	<b>\$4,156,526</b>	<b>\$4,156,526</b>

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

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

**Departmental Purpose**

The Auditor-Controller duties are performed under legal authority provided within the Government Code Sections 26880 and 26900. The Auditor-Controller is the principal financial and accounting officer for the County. The mission of the Treasurer is to provide banking services and management of around \$700 million for the County and other jurisdictions located or operating within Tulare County, per Government Code 27000 et. seq. The purpose of the Tax Collector is to provide efficient collection of property tax revenues as mandated by State, County, and local jurisdictions to provide services to the residents of Tulare County, per Government Code 51500 et. seq. and Revenue and Taxation Code 2602. The Registrar of Voters is charged with conducting fair and impartial Federal, State, local, and school elections as mandated by the State of California Election Code, Government Code Section 26802.5, Education Code, Health & Safety Code, Water Code, and the Constitution of the United States.

**AUDITOR-CONTROLLER**

The Auditor-Controller function includes the following duties:

**Administration**

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

**General Accounting/Payroll/Training**

- Manage the Countywide financial system (AFIN) and process and monitor financial information for County Departments and Special Districts.
- Maintain the countywide general ledger.
- Enforce accounting policies and procedures.
- Provide accounting training and guidance to all County Departments.
- Monitor budgetary and fiscal activities.
- Ensure financial reporting in accordance with County policies, State and Federal laws, and Governmental Accounting Standards Board guidelines.
- Prepare the Countywide Cost Allocation Plan (COWCAP) for the distribution of overhead expenses in accordance with State and Federal guidelines.
- Process payroll checks and reports for all County employees and selected Special Districts.
- Distribute cash aid payments to Social Services recipients.
- Monitor debt service accounting for all existing County long-term debt and provide all required financial data during application for new debt.

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

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

- Provide projections, history, and analysis of financial information to County management for decision-making purposes.

**Revenue/Claims**

- Monitor and manage General Revenues.
- Audit and pay claims from vendors submitted on payment vouchers.
- Monitor and manage accounts payable and other bookkeeping functions for Special Districts.
- Reconcile cash, warrants payable, vouchers payable, and encumbrances.
- Assist in the preparation and management of the County Budget.
- Prepare the State Controller's Report.

**Internal Audit**

- Perform audits, internal control reviews, and special projects as requested by County management.
- Provide technical assistance, cost benefit analysis, research, and review of County policies and procedures.
- Promote internal controls and respond to inquiries regarding deficiencies and/or effectiveness of County operations.

**Major Accomplishments in FY 2009/10**

**Organizational Performance**

- Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the 13<sup>th</sup> consecutive year.

**Key Goals and Objectives FY 2010/11**

**Organizational Performance**

- Develop a fraud, waste and abuse prevention tool kit for County Departments.
  - ❑ Objective 1 – Obtain “best practices” from authoritative sources such as Government Finance Officers Association by December 2010.
  - ❑ Objective 2 – Develop a list of services/processes that should be included in the policy by March 2011.
  - ❑ Objective 3 – Decide upon the method and format of delivery by April 2011.
  - ❑ Objective 4 – Complete a draft of the tool kit for review by May 2011.
  - ❑ Objective 5 – Train all County Departments on use of the tool kit by June 2011.
- Develop a reference guide for County Accounting policies and practices.
  - ❑ Objective 1 – Identify County accounting related policies and practices that should be included in the guide by December 2010.
  - ❑ Objective 2 – Decide on method/format for the reference guide by January 2011.

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

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

- ❑ Objective 3 – Complete a draft of the reference guide for review by May 2011.
- ❑ Objective 4 – Provide training on accessing the reference guide by June 2011.

**TREASURER-TAX COLLECTOR**

The Treasurer-Tax Collector function includes the following duties:

**Cash Management**

- Manage pooled funds for public entities and County Departments.
- Provide banking and related services.
- Earn a rate of return which is approximately equal to or greater than the benchmarks established by the investment policy, without sacrificing the safety, principal or liquidity.

**Property Tax Collection**

- Bill and collect secured, supplemental, and unsecured property tax assessments.
- Reconcile and maintain tax collection trust funds.
- Pursue collection of delinquent accounts.

- Maintain subdivision, parcel map, and lot-line adjustment work in progress files.
- Publish tax delinquency information and, as needed, conduct tax sale auctions.

**Major Accomplishments in FY 2009/10**

**Organizational Performance**

- Assisted the Youth Employment Program of the Community Services and Employment Training agency by providing 13 individuals a total of 3,799 hours of training on answering telephones and assisting Tax Collector customers. The agency has provided 85 individuals with a total of 22,673 hours of training since its inception in 2006.
- Improved customer service with a new phone system in the Tax Collector's office which has reduced the number of incoming calls for the 2009 calendar year over the 2008 calendar year by 34.58%.
- Improved customer service in the Tax Collector's office has reduced the number of tax payers coming to our office for the 2009 calendar year over the 2008 calendar year by 12.67%.
- Invested public monies held in the Treasury and earned a rate of return which was greater than the benchmarks established by the investment policy, without sacrificing the safety of principle or liquidity.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Improve customer letters and reminder notices to automate the production process for better customer service.
  - ❑ Objective 1 - Work with the County's Information Technology Department and Print and Mail Center to produce a print ready file for processing by September 2010.
  - ❑ Objective 2 - Work with Tax Collector's staff to update the wording on the letters by September 2010.
  - ❑ Objective 3 - Train staff on input requirements for the PIMS system to produce letters that are ready to mail by November 2010.
- Review work flow of the entire office to determine where improvements can be made for better cash management and customer service.
  - ❑ Objective 1 - Create flow charts of current flow for staff review by September 2010.
  - ❑ Objective 2 - Review flow charts for the process and for the segregation of duties by March 2011.
  - ❑ Objective 3 - Make changes as determined by the review by June 2011.
- Research and look for ways to acquire a new cashiering system that will work in most County offices while improving cash management, investment opportunities and customer service.
  - ❑ Objective 1 - Travel to near by Counties to see what their processes are and review their systems by July 2010.

- ❑ Objective 2 - Determine the start up cost for the Treasurer/Tax Collector's Division and any additional funds that may be needed by September 2010.
- ❑ Objective 3 - Research finance/grant options and select most appropriate option by November 2010.

### PROPERTY TAX ACCOUNTING

The Property Tax Accounting function includes the following duties:

- Levy and distribute property taxes.
- Levy and publish annual property tax rates.
- Report to State and local agencies.
- Perform special accounting for the County's Teeter program and for Redevelopment projects.
- Administer the Committee to Cancel Property Taxes formed to hear and decide claims for cancellation of property taxes and penalties.
- Implement State mandated changes to the County's property tax information system.
- Reconcile and maintain the County's 15 property tax rolls.

## Major Accomplishments in FY 2009/10

### Organizational Performance



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

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

- Implemented Assembly Bill (AB) X4 15 and X4 26 which provided funding to schools through two new allocations.
- Computed eight new general obligation bond tax rates for the County's annual property tax rate levy.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Implement changes to the property tax system to accommodate the County's decision to discontinue the Teeter Tax Program.
  - ❑ Objective 1 - Work with the Information Technology Department to update Property Information Management System (PIMS) by June 2011.
- Review the Division's procedures to determine how to best use our available resources without affecting our customer service.
  - ❑ Objective 1 - Create a list of duties for the Division by September 2010.
  - ❑ Objective 2 - Review duties to see if they are necessary or mandated or duplicated in a different Division by November 2010.
  - ❑ Objective 3 - Work with other Divisions to best divide duties by June 2011.

## REGISTRAR OF VOTERS

The Registrar of Voters function includes the following duties:

- Provide accurate and timely service, meeting all deadlines in accordance with laws and regulations.
- Register voters, maintain voter registration records, and provide voter registration and election information to candidates and campaigns.
- Ensure the timely filing of campaign disclosure statements and act as Filing Officer for Statements of Economic Interests.
- File and verify State and local initiatives, referendum, and recall petitions.
- Conduct, canvass, and certify the results of all elections.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Conducted successful November 2009 Consolidated District Election and June 2010 Gubernatorial Primary Elections.
- Applied for and received Federal grant monies for election officer training

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Work with the County's Print and Mail center to produce sample ballots. This will improve customer service and save the County money.
  - ❑ Objective 1 - Work with the Print and Mail Center to produce a print ready file for processing by August 2010.
  - ❑ Objective 2 - Train Election staff to provide information needed by the Print and Mail Center by September 2010.
  - ❑ Objective 3 - Write procedures for this process by May 2011.
  - ❑ Objective 4 - Implement changes as needed by June 2011.
- Review the Division's procedures to determine how to best use our available resources without affecting our registered voters.
  - ❑ Objective 1 - Create a list of duties for the Division by September 2010.
  - ❑ Objective 2 - Review duties to see if they are necessary or mandated or duplicated in a different Division by November 2010.
  - ❑ Objective 3 - Implement changes as needed by June 2011.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$290,603 or 5% in expenditures and a decrease of \$9,805 in revenues when compared with the FY 2009/10 Final Budget.

As a result, the Net County Cost is decreased by \$280,798 or 10%.

Significant areas with major changes between FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease of \$288,903 due to very limited election activity in 2011.
- Fixed Asset expenditures of \$153,000 for FY 2010/11 include the following:
  - Cashiering System (\$153,000)
- Included is a one time appropriation of \$13,329 representing the Department's share of its savings from last Fiscal Year.

### 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.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,670,740	\$2,550,837	ALLOCATED SALARIES	1011	\$2,808,293	\$2,808,293
\$19,252	\$17,137	OVERTIME	1012	\$5,000	\$5,000
\$41,039	\$26,812	OTHER PAY TYPES	1013	\$42,811	\$42,811
\$375,524	\$393,624	BENEFITS	1014	\$415,507	\$415,507
\$16,941	\$33,516	EXTRA HELP	1015	\$22,090	\$22,090
\$17,712		SICK LEAVE BUY BACK	1016		
\$247,069	\$264,981	RETIREMENT-COUNTY PORTION	1021	\$272,318	\$272,318
\$212,490	\$204,436	SOCIAL SECURITY	1022	\$220,565	\$220,565
\$77,822	\$83,561	RETIREMENT-POB	1024	\$95,645	\$95,645
		SALARY SAVINGS	1092	\$(130,752)	\$(130,752)
	\$39,518	DEPARTMENTAL SAVINGS	1097	\$(52,663)	\$(52,663)
\$2,628	\$2,962	COMMUNICATIONS	2030	\$3,740	\$3,740
\$9,721	\$13,985	UNEMPLOYMENT INSURANCE	2072	\$5,500	\$5,500
\$122,638	\$134,316	MAINTENANCE-EQUIPMENT	2090	\$175,530	\$175,530
\$4,645	\$4,437	MEMBERSHIPS	2120	\$5,720	\$5,720
\$2,720	\$1,811	CASH DIFFERENCES/SHORTAGES	2130	\$4,100	\$4,100
\$333,837	\$373,432	BANKING CHARGES	2137	\$450,000	\$450,000
\$(69,512)	\$(9,898)	ACCOUNT ANALYSIS EARNINGS	2138	\$(12,000)	\$(12,000)
\$54,525	\$49,516	OFFICE EXPENSE	2140	\$52,110	\$52,110
\$472,734	\$512,247	PROFESSIONAL & SPECIALIZED EXP	2150	\$457,787	\$457,787
\$34,759	\$27,323	DATA PROCESSING-OUTSIDE	2151	\$31,650	\$31,650
\$1,005	\$1,074	SUBSCRIPTION AND PUBLICATIONS	2165	\$1,700	\$1,700
\$42,724	\$17,597	PUBLICATIONS & LEGAL NOTICES	2170	\$17,700	\$17,700
\$22,099	\$23,299	RENT & LEASE-EQUIPMENT	2175	\$16,500	\$16,500
\$18,896	\$16,394	RENT & LEASE-BUILDING & IMPROV	2180	\$15,200	\$15,200
\$98,486	\$101,134	SPECIAL DEPARTMENTAL EXPENSE	2200	\$276,356	\$276,356
\$11,284	\$18,365	TRAINING	2210	\$13,739	\$13,739
\$24,890	\$25,254	TRANSPORTATION & TRAVEL	2220	\$36,245	\$36,245
\$700		TUITION REIMBURSEMENT	2221		
\$1,312		ELECTION ANSWERING SERVICES	2301		
\$217,111	\$156,812	ELECTION DAY HELP	2302	\$146,930	\$146,930
\$66,416	\$20,535	ELECTION EMPLOYMENT AGENCIES	2303	\$19,000	\$19,000
\$17,933	\$10,650	ELECTION MISC	2304	\$50,600	\$50,600
\$34,204	\$18,493	ELECTION POSTAGE/MAIL	2305	\$57,400	\$57,400
\$15,741	\$5,365	ELECTION PRECINCT SUPPLIES	2306	\$7,590	\$7,590

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$368,921	\$304,860	ELECTION OUTSIDE PRINTING	2307	\$223,000	\$223,000
\$160	\$9,570	TAXES & ASSESSMENTS	3080		
\$165,863	\$133,709	INTERFD EXP-WORKERS COMP INS	3309	\$79,803	\$79,803
\$1,042	\$1,011	INTERFD EXP-PROPERTY INSURANCE	3312	\$942	\$942
\$16,034	\$17,798	INTERFD EXP-GEN LIAB INSURANCE	3313	\$18,942	\$18,942
\$7,284	\$487	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,668	\$2,668
\$369,553	\$438,539	INTERFD EXP-DATA PROCESSING	3320	\$429,089	\$429,089
		INTERFD EXP-ADP PR/HR	3323	\$8,230	\$8,230
\$59,153	\$54,592	INTERFD EXP-MAINTENANCE	3324	\$49,143	\$49,143
\$88,307	\$47,289	INTERFD EXP-UTILITIES	3326	\$47,439	\$47,439
\$87,679	\$66,880	INTERFD EXP-CUSTODIAL SERVICES	3327	\$65,559	\$65,559
\$16,274	\$15,094	INTERFD EXP-GROUNDS	3328	\$16,909	\$16,909
	\$60	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$290		INTERFD EXP-MOTOR POOL OPER	3335		
\$132,244	\$114,414	I/F EXP-PRINT	3341	\$108,627	\$108,627
\$206,180	\$165,879	I/F EXP-MAIL	3342	\$218,609	\$218,609
\$8,903	\$6,562	INTERFD EXP-RMA-COPIERS	3343	\$7,289	\$7,289
\$27,899	\$15,284	TELECOMMUNICATIONS	3615	\$12,414	\$12,414
\$4,693	\$6,917	ADP PR/HR CHARGES	3623		
\$3,928	\$972	SERV FM OTHER DEPT	3630	\$2,750	\$2,750
\$186,144	\$93,593	COWCAP CHARGED	3631	\$186,766	\$186,766
\$3,890	\$3,999	RMA-COURIER	3646	\$4,120	\$4,120
\$112,500	\$112,500	INTRA-AGCY SERV RECEIVED	3795	\$112,500	\$112,500
\$(75,410)	\$(96,009)	IFT-SERV TO OTHER DEPT	3930	\$(25,000)	\$(25,000)
\$(1,456,912)	\$(1,240,899)	IFT-COWCAP CHARGED	3931	\$(1,364,224)	\$(1,364,224)
\$(112,500)	\$(112,500)	INTRA-AGCY SERV BILLED	3995	\$(112,500)	\$(112,500)
\$10,943		COMPUTERS/DATA PROCESS EQUIP	7013	\$30,000	\$30,000
\$5,178		OTHER EQUIPMENT	7051	\$75,000	\$75,000
		INTANG-COMPTRSW	7200	\$105,000	\$105,000
	\$600,000	OPERATING TRANSFERS OUT	8100		
\$43,328	\$31,692	O/T-OUT:INVENSYS	8125	\$27,381	\$27,381
	\$37,415	O/T-OUT:98/99 LEASE	8199		
<b>\$5,501,653</b>	<b>\$5,969,233</b>	<b>TOTAL FOR AGENCY</b>	<b>030</b>	<b>\$5,862,367</b>	<b>\$5,862,367</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,630	\$9,962	BUSINESS LICENSES	2050	\$12,500	\$12,500
\$211,118	\$77,440	COST OF PREPARING DELINQ TAXES	3040	\$260,000	\$260,000
\$18,947	\$17,076	STATE- OTHER	5400	\$10,000	\$10,000
	\$254,045	STATE AID FOR SB90	5500		
\$6,984	\$6,578	OTHER FEDERAL GRANTS	5713	\$252,880	\$252,880
\$191,690	\$229,961	ASSESSMENTS & TAX COLLECT FEES	6010	\$180,110	\$180,110
\$11,544		ADMIN FEES	6015	\$8,500	\$8,500
\$71,164	\$43,319	DEFERRED COMP ADMIN	6017	\$58,500	\$58,500
\$43,666	\$51,702	AUDITING & ACCOUNTING FEES	6030	\$40,000	\$40,000
\$1,937	\$19,080	BOND PROCESSING FEES	6035		
\$1,031,921	\$411,705	ELECTION SERVICES	6050	\$415,980	\$415,980
\$35,694	\$29,594	OTHER SERVICES	6700	\$22,820	\$22,820
\$1,078,042	\$1,295,310	SERVICES OF THE TREASURER	6720	\$1,348,768	\$1,348,768
\$8,613		BILLED SVCS TO COURT	6721		
\$74,448	\$60,404	COST PLAN RECOVERED	6750	\$149,251	\$149,251
\$1,013	\$10,491	INTERFUND REV-SERV TO OTH DEPT	6850	\$2,000	\$2,000
\$176,537	\$232,571	INTERFUND REV-COWCAP BILLED	6851	\$135,744	\$135,744
\$7,500	\$9,315	INTERFUND REV-PPTY TAX SERVICE	6852	\$8,750	\$8,750
\$462		INTERFUND REV-PROG ADMIN COSTS	6896		
\$104	\$51	RESTITUTION PAYMENTS	7040	\$650	\$650
\$(20,689)	\$5,833	OTHER SALES-NON TAXABLE	7120	\$7,000	\$7,000
\$187,754	\$137,940	OTHER REVENUE	7320	\$150,000	\$150,000
\$79,342	\$192,126	OUTLAWED WARRANTS	7326	\$30,000	\$30,000
		OTHER REVENUE-CASH OVERAGE	7330	\$1	\$1
		O/T-IN:50% SAVINGS	8289	\$13,329	\$13,329
\$75,592		O/T-IN:98/99 LEASE	8299	\$135,000	\$135,000
<b>\$3,301,013</b>	<b>\$3,094,503</b>	<b>TOTAL FOR AGENCY</b>	<b>030</b>	<b>\$3,241,783</b>	<b>\$3,241,783</b>

### Departmental Purpose

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

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$4,446,473 or 3% in revenues when compared with the FY 2009/10 Final Budget.

The factors contributing to major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Secured Property Tax Roll is expected to decrease by \$2,507,899.
- Property Tax in Lieu of Vehicle License Fees is projected to decrease \$1,608,189.
- Franchise Fees are anticipated to decrease \$550,000.

- In the Triple Flip, the State takes one-half of 1% of local sales taxes. To protect cities and counties from this sales tax loss, the State takes a like amount of property tax from schools and shifts it to the cities and counties to replace the sales tax they gave up. Schools are held harmless because the State back-fills the property tax loss with State General Fund revenues. For FY 2010/11, the Triple Flip decreases the County's sales tax by approximately \$1,900,000 and increases property taxes by \$1,900,000.

### County Administrator's Recommendation

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$40,001,243	\$37,737,029	PROPERTY TAXES-CURRENT SECURED	1010	\$36,374,255	\$36,374,255
\$1,881,684	\$1,982,858	PROPERTY TAX-CURRENT UNSECURED	1050	\$1,943,895	\$1,943,895
\$(11,281)	\$(5,426)	PROPERTY TAXES-PRIOR SECURED	1110	\$100,000	\$100,000
\$27,372	\$76,898	PROPERTY TAXES-PRIOR UNSECURED	1150	\$44,000	\$44,000
\$45,932,907	\$45,514,186	PROPERTY TAX IN-LIEU OF VLF	1165	\$43,238,477	\$43,238,477
\$2,949,597	\$1,151,659	SUPPL PROP TAX-CURRENT SECURED	1260	\$800,000	\$800,000
\$5,714	\$11,692	SUPPL PROPERTY TAXES-PRIOR	1270	\$3,060	\$3,060
\$5,973,898	\$5,656,555	SALES & USE TAXES	1310	\$5,800,000	\$5,800,000
\$2,507,622	\$1,914,229	IN LIEU LOCAL SALES & USE TAX	1312	\$1,818,518	\$1,818,518
\$5,135	\$3,956	MEASURE J SALES TAX PROCEEDS	1315	\$3,800	\$3,800
\$1,185,422	\$1,137,506	TRANSIENT LODGING-ROOM OCCUP	1420	\$1,119,000	\$1,119,000
	\$1,940	TIMBER YIELD	1440		
\$178,868	\$177,049	AIRCRAFT	1450	\$185,250	\$185,250
\$5,194,947	\$3,709,502	FRANCHISES	2300	\$3,700,000	\$3,700,000
\$131,320	\$1,397,175	PENALTY ON DELINQUENT TAXES	3030	\$1,150,000	\$1,150,000
\$2,719,933	\$1,395,430	INTEREST	4010	\$1,000,000	\$1,000,000
	\$15,303	INTEREST-REGISTERED WARRANTS	4013		
	\$287,707	INTEREST-TEETER	4015	\$273,321	\$273,321
\$204,990	\$326,679	FACILITY RENT	4050	\$348,000	\$348,000
\$535,841	\$548,998	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$550,000	\$550,000
\$20,676,328	\$19,832,549	PROP 172 PUB SAFETY FUND	5520	\$20,000,000	\$20,000,000
\$962,000	\$962,000	ADJUSTMENT OF PARTNERSHIP PROG	5530	\$962,000	\$962,000
\$3,016,091	\$98	AID FOR WILLIAMSON TAX RELIEF	5570		
\$80,292		AID FOR WILLIAMSON TAX SUPER	5571		
\$2,569,268	\$2,580,183	FED-IN LIEU TAXES	5690	\$1,553,000	\$1,553,000
\$17,239	\$17,634	OTHER-IN LIEU TAXES	5800	\$16,752	\$16,752
\$4,428,014	\$4,894,584	OTHER-GOVERNMENTAL AGENCIES	5900	\$4,825,937	\$4,825,937
	\$988,836	OTHER-GOVERNMENTAL AGENCIES PY	5905	\$128,309	\$128,309
\$64,885	\$55,049	ASSESSMENTS & TAX COLLECT FEES	6010	\$38,816	\$38,816
\$2,013,155	\$1,948,237	PROPERTY TAX ADMIN FEES	6020	\$1,977,262	\$1,977,262
\$759,261	\$468,936	OTHER SERVICES	6700	\$340,000	\$340,000
\$105,826	\$111,339	I/F REV-PROP TAX ADM FEES	6805	\$113,000	\$113,000
\$680,419	\$665,793	WELFARE REPAYMENTS & REFUNDS	7030	\$700,000	\$700,000
\$1,767	\$2,000,000	TEETER REVENUES	8230		

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
<b>\$144,799,757</b>	<b>\$137,566,163</b>	<b>TOTAL FOR AGENCY</b>	<b>031</b>	<b>\$129,106,652</b>	<b>\$129,106,652</b>



### Departmental Purpose

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

### Major Accomplishments in FY 2009/10

#### Organizational Performance

- Currently e-mailing agreements and contracts to vendors to save the County on printing and mailing costs, as well, as time.
- Working with Departments and vendors on Recycle Project for implementation of recycling and conservation programs throughout the County, including providing employee desk recycling bins in certain Departments, ordering re-refined motor oil for County vehicles, and purchasing eco-friendly janitorial supplies for the Resource Management Agency.
- A special VISA card has been received for the purchases of large dollar items. Working with vendors to accept VISA as final payment.

### Key Goals and Objectives FY 2010/11

#### Organizational Performance

- Develop and implement a Paperless Purchase Order for Countywide potential cost savings and improve delivery and payments of products/services.

- ☐ Objective 1 - Work with Auditor's Office to acquire updated software program within AFIN system by August 2010.
- ☐ Objective 2 - Software program available for testing by January 2011.
- ☐ Objective 3 - Develop training materials for Departments by May 2011.
- ☐ Objective 4 - Implementation of paperless Purchase Order Program for FY 2011/12.

- Provide to County Departments a current Purchasing Policy and Procedures Manual.
  - ☐ Objective 1 - Conduct audit of the current Policy and Procedures Manual identifying outdated information to be removed from the manual by July 2010.
  - ☐ Objective 2 - Compile new information and processes into Policy and Procedures Manual by August 2010.
  - ☐ Objective 3 - Conduct Training of Policy and Procedures Manual to Purchasing staff, County departments by October 2010.
  - ☐ Objective 4 - Distribution of Policy and Procedures Manual to County representatives by November 2010.
  - ☐ Objective 5 - Conduct a survey of selected County Departments to determine Customer Service Satisfaction in the Policy and Procedure Manual roll out by December 2010.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$60,225 or 12% in expenditures and an increase of \$190,710 or 47% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost has decreased

\$130,485 or 133% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Service and Supplies increase \$45,191 due to additional professional services. Included is a one time appropriation of \$26,277 representing the Department's share of its savings from last Fiscal Year.
- Other Charges increased \$37,575 primarily due to Internal Service Fund charges.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$46,984 due to changes in the Plan.
- Included is a one time appropriation of \$26,277 representing the Department's share of its savings from last Fiscal Year.
- Revenue Projections increased \$190,710 overall due to rebates from the San Joaquin Air Pollution Control District.
- Staffing changes reflected in requested budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until publication of this budget book include the following:
  - Add 1 FTE position to Surplus Store operations. The additional position is:
    - 1 Surplus Store Clerk

### 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.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND  
AGENCY: 032 PURCHASING

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$265,363	\$258,993	ALLOCATED SALARIES	1011	\$341,531	\$327,568
\$5,685	\$5,155	OTHER PAY TYPES	1013	\$16,632	\$16,632
\$36,045	\$38,488	BENEFITS	1014	\$47,584	\$48,443
\$2,874		SICK LEAVE BUY BACK	1016		
\$23,328	\$24,183	RETIREMENT-COUNTY PORTION	1021	\$30,810	\$29,444
\$20,682	\$20,187	SOCIAL SECURITY	1022	\$27,045	\$25,990
\$7,351	\$7,578	RETIREMENT-POB	1024	\$10,770	\$10,305
		POSITIONS ADDED	1080	\$47,294	
		POSITIONS DELETED	1090	\$(63,284)	
		SALARY SAVINGS	1092	\$(17,759)	\$(17,759)
	\$3,704	DEPARTMENTAL SAVINGS	1097	\$(6,067)	\$(6,067)
	\$1,597	COMMUNICATIONS	2030	\$2,285	\$2,285
		UNEMPLOYMENT INSURANCE	2072	\$700	\$700
\$1,036	\$1,020	MEMBERSHIPS	2120	\$900	\$900
		CASH DIFFERENCES/SHORTAGES	2130	\$30	\$30
\$6,022	\$9,452	OFFICE EXPENSE	2140	\$7,000	\$7,000
\$28,007	\$26,859	PROFESSIONAL & SPECIALIZED EXP	2150	\$31,200	\$31,200
\$4,806	\$(399)	SPECIAL DEPARTMENTAL EXPENSE	2200	\$131,410	\$131,410
\$2,947	\$1,292	TRAINING	2210	\$4,000	\$4,000
\$5,700	\$18,064	TRANSPORTATION & TRAVEL	2220	\$5,500	\$5,500
\$21,173	\$3,342	INTERFD EXP-WORKERS COMP INS	3309	\$4,954	\$4,954
\$161	\$156	INTERFD EXP-PROPERTY INSURANCE	3312	\$146	\$146
\$1,659	\$2,716	INTERFD EXP-GEN LIAB INSURANCE	3313	\$14,660	\$14,660
\$183	\$352	INTERFD EXP-TELEPHONE REPAIR	3316	\$550	\$550
\$24,998	\$27,383	INTERFD EXP-DATA PROCESSING	3320	\$18,399	\$18,399
		INTERFD EXP-ADP PR/HR	3323	\$1,067	\$1,067
\$11,317	\$20,982	INTERFD EXP-MAINTENANCE	3324	\$20,822	\$20,822
\$6,695	\$34,954	INTERFD EXP-UTILITIES	3326	\$22,746	\$22,746
\$7,594	\$7,559	INTERFD EXP-CUSTODIAL SERVICES	3327	\$8,791	\$8,791
\$997	\$6,683	INTERFD EXP-GROUNDS	3328	\$6,388	\$6,388
\$4,752	\$6,692	INTERFD EXP-MOTOR POOL OPER	3335	\$5,059	\$5,059
\$375	\$1,313	I/F EXP-PRINT	3341	\$948	\$948
\$3,786	\$3,939	I/F EXP-MAIL	3342	\$3,819	\$3,819
\$932	\$1,051	INTERFD EXP-RMA-COPIERS	3343	\$2,038	\$2,038
\$6,109	\$1,591	TELECOMMUNICATIONS	3615	\$1,512	\$1,512

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND  
AGENCY: 032 PURCHASING

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$494	\$896	ADP PR/HR CHARGES	3623		
\$778	\$800	RMA-COURIER	3646	\$824	\$824
\$(182,807)	\$(122,471)	IFT-COWCAP CHARGED	3931	\$(169,455)	\$(169,455)
\$5,484	\$5,484	O/T-OUT:INVENSYS	8125	\$4,609	\$4,609
<b>\$324,526</b>	<b>\$419,595</b>	<b>TOTAL FOR AGENCY</b>	<b>032</b>	<b>\$565,458</b>	<b>\$565,458</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND  
AGENCY: 032 PURCHASING

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		STATE-DISASTER RELIEF	5358	\$100,000	\$100,000
\$4,669	\$1,934	OTHER SERVICES	6700	\$2,500	\$2,500
\$48,685	\$(4,830)	COST PLAN RECOVERED	6750	\$56,151	\$56,151
\$23,505	\$24,200	INTERFUND REV-SERV TO OTH DEPT	6850	\$26,000	\$26,000
\$92,602	\$36,765	INTERFUND REV-COWCAP BILLED	6851	\$43,944	\$43,944
\$115,555	\$90,338	VENDOR REBATES	7045	\$129,000	\$129,000
\$70,221	\$87,678	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$75,000	\$75,000
\$117,421		OTHER SALES-TAXABLE (TUL 9.25)	7112		
\$26,340	\$234,362	OTHER SALES-NON TAXABLE	7120	\$24,000	\$24,000
\$(140,684)	\$(230,856)	LESS CONSIGNMENT SALES	7130	\$(10,000)	\$(10,000)
\$665	\$987	OUTLAWED WARRANTS	7326		
\$(16)		NSF CHECKS	7360	\$(40)	\$(40)
\$169,163	\$107,364	SALE OF FIXED ASSETS-NON TAX	8020	\$125,000	\$125,000
		O/T-IN:50% SAVINGS	8289	\$26,277	\$26,277
	\$32,250	O/T-IN:98/99 LEASE	8299		
<b>\$528,126</b>	<b>\$380,192</b>	<b>TOTAL FOR AGENCY</b>	<b>032</b>	<b>\$597,832</b>	<b>\$597,832</b>

### Departmental Purpose

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

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,000,000 or 33% in expenditures when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$2,000,000 or 33% when compared with the FY 2009/10 Final Budget.

The factors contributing to the major change between the FY 2009/010 Final Budget and the FY 2010/11 Requested Budget are as follows:

- The negative impacts on the County of a weak economy and state budget takeaways mean that additional funds from Contingency are required to supplement budgeted appropriations for FY 2010/11 and help balance the General Fund.

### 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.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 050 CONTINGENCY-APPROPRIATION FOR

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		APPROP FOR CONTING	3820	\$4,000,000	\$4,000,000
		<b>TOTAL FOR AGENCY</b>	<b>050</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

## Departmental Purpose

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

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

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

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

The 4-H youth development program, with staff in each county office, provides meaningful, learn-by-doing educational activities

to children in 4-H clubs and to children participating in school enrichment and after-school programs.

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

The nutrition, family, and consumer sciences staff brings the food systems focus to nutrition, food safety, food preparation, as well as finance management. Collaborative partnerships with government agencies and cooperative research projects with industry extend the reach of UC advisors. Workshops, field days, public meetings, newsletters, the mass media, and other communication tools bring information to the community.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Conducted pesticide and agricultural safety training classes attended by more than 1,000 agricultural workers. Classes were offered in English and Spanish.
- Protected water supply and air quality through research and education efforts:
  - Conducted research and field days to reduce and improve the distribution of nitrogen applied to crops and promote the use of environmentally safe pesticides through Integrated Pest Management.



- Developed and disseminated critical information on use of nutrients from dairy storage ponds at agronomic rates to protect ground water and maximize returns.
- Collaborated in the development of alternative strategies for dairy mortality disposal.
- Initiated research for management of beetle larval feeding on walnut roots. Changes to cultural practices may result in reduced use of chemicals for control of the pest
- Discovered new disease in walnuts, (Thousand Cankers Disease) and alerted the industry. Established monitoring stations to determine transmission of disease. Informed growers of environmental risk of disease transmission by selling walnut wood. Movement of infected wood may be considered a forest bio-security issue.

### **Economic Well-Being**

- Developed new irrigation management techniques for improved efficiencies in young citrus crops that enhance plant health and production while also conserving water.
- A research trial initiated in 2004 examining the decline of Fukumoto navel trees, a widely planted new navel orange was completed answering critical loss of production issues for the citrus industry. Results determined incompatibility between cultivar and rootstock.
- A spring citrus meeting was held addressing Air Quality, Virulent Strains of Tristeza Virus, Asian Citrus Psyllid/HLB Disease and Irrigation System Maintenance. It was attended by 90 growers and allied industry members.

- Industry adaptation through field days lead to improved production efficiencies of 10-40% by reducing the height of orchards, thereby reducing labor and the number of people required to travel to work in the orchards.
- Developed specialty crops and production systems that support economic sustainability for Tulare County. This included blueberry, blackberry and papaya research.
- Developed research and education programs for agronomic crops to keep growers competitive. Included cotton, corn, alfalfa and wheat varieties selection and pest and disease control research.

### **Quality of Life**

- Improved irrigation techniques for citrus crops to improve efficiencies and conserve water.
- Development of Bravo Lake Botanical Gardens in Woodlake, enhancing the community and providing experiential opportunities for youth.
- Improved rangelands and habitat through the Weed Management Area (WMA) program that treated 50 sites totaling over 350 acres for Yellow Starthistle (YST) reducing the spread of YST and the negative impact on County rangelands and habitats.
- Captured grant funding to establish a new WMA Coordinator/Outreach position.
- UC Advisor coordinated construction and maintenance of four soccer fields at Akers and Riggan that are used by

Visalia Youth Soccer League and many local schools. Experience and consultation from the UC Advisor has been a major source of information for all of the new soccer fields in Visalia.

- Received funding for Dairy Foods Science Skill-a-thon, an educational activity for youth to share their knowledge and skills gained in the Foods-Nutrition project. A \$5,000 donation from Land O'Lakes Foundation, Inc. is sponsoring the new 4-H activity.
- Conducted 4-H Science, Engineering, and Technology activities with over 1,000 youth at the Countywide Kids Festival held in Visalia.
- Researched and developed information for parents; Teens and Driving: What Parents Need to Know.
- Conducted the community 4-H club program in which 806 Tulare County youth and 328 adult leaders participated.
- Conducted the 4-H Mini Society, an entrepreneurial program, which was delivered through the HEART after school programs with over 150 youth participating.
- Assisted over 4,000 homeowners with sustainable landscaping practices, provided science based education on sustainable landscape to more than 500 youth, and delivered over 4,000 volunteer hours through the Master Gardener community outreach program.
- Enhanced the annual rose pruning demonstrations at the County Courthouse to a comprehensive garden festival, including instruction on growing your own fruits, vegetables

and herbs as well as water conservation practices and safer chemical use practices.

- Provided nutrition education to more than 1,000 Tulare County residents in the Adult Expanded Food and Nutrition Education Program (EFNEP) and the Adult Food Stamp Nutrition Education Program (FSNEP).
- Trained over 165 HEART after school program leaders in nutrition education and physical activity that was extended to more than 1,800 youth through the FSNEP program.
- Recruited and trained 90 new teachers this year in our School Nutrition Education Program for a total of 275 teachers who extended nutrition education to more than 5,000 youth in Tulare County.
- Provided nutrition education to 750 middle school students during National School Breakfast Week and 800 middle school students at the Dare Day graduation.
- Developed a partnership with the Tulare City Library and provided nutrition education support and program development to the ESTRELLA after school reading program
- Provided nutrition education to more than 700 Tulare County parents in the Head Start Home Base Program, of which over 71% were at or below the poverty level.
- Conducted programs to prevent childhood obesity.
- Worked to reduce future health care costs by providing proven nutrition education. Cost-benefit analysis studies show that for every dollar spent in EFNEP, four to eight dollars are saved in future health care costs. Using these

figures, the future health care savings from EFNEP over the past three years would be approximately one million dollars in Tulare County.

### **Organizational Performance**

- Expanded the responsibilities of the Master Gardner Program Coordinator part time position.
- Trained and graduated 37 new Master Gardener program volunteers. This was double the average number of graduates for the program.
- Revised and updated Department web site, reducing mailed newsletters while increasing outreach and public access.
- Expanded use of internal department intranet page thereby improving efficiency.
- Volunteers logged over 74,000 donated hours to UCCE programs.
- Successfully recruited and hired a UC Orchard Systems Farm Advisor for nut, plum and olive growers who will further strengthen department efforts to improve grower and industry profitability and agricultural sustainability.

### **Key Goals and Objectives FY 2010/11**

#### **Safety and Security**

- Ensure safe and secure food supplies.
  - ❑ Objective 1 – Apply for grant that would support research and education programs to address food safety issues

(E.coli) in dairy operations. Grant will be submitted by August and decided by October 2010.

- ❑ Objective 2 - Conduct research for crop utilization and crop factors for irrigation scheduling of mature citrus trees to reduce water use. Data to be compiled by December 2010.
- ❑ Objective 3 - Collaborate with industry and agencies to provide pesticide applicators safety training to Spanish speaking farm workers. Multiple sessions to be conducted before December 2010.

#### **Economic Well-Being**

- Enhance competitive, sustainable food systems.
  - ❑ Objective 1 - Collaborate in developing guidelines for emergency livestock mortality disposal. The next phase of research results are to be compiled by January 2010.
  - ❑ Objective 2 - Corn silage losses and management practices have been researched. Results will be presented at dairy industry meetings in Colorado in July, New Mexico in August and in Visalia in December 2010.
  - ❑ Objective 3 - Execute and implement research and education programs that address local problems affecting the sustainability and economic viability of agriculture. Meetings for olive growers will be hosted in July and October 2010 to address developments in core cultural practices. Dried plum harvest research results will be delivered at a meeting in December 2010.
  - ❑ Objective 4 - Conduct research, develop practices and provide education programs to resolve select weed species issues. Seven studies will be conducted for control of Roundup resistant weeds and other difficult to control weeds that will be completed by June 2011.

- Objective 5 – Provide site treatments and education for a target group of landowners to control and contain local invasive weed species, YST. Weed Management Area program plans to treat 40 properties and 300 acres in Tulare County by June 2011.

### **Quality of Life**

- Increase science literacy in natural resources, agriculture and nutrition.
  - Objective 1 - UC Advisor is working with the San Joaquin Valley Air Pollution Control District to identify best management practices that can mitigate emissions from silage. The task force will have periodic meetings concluding in October 2010 and results will be released by January 2011.
  - Objective 2 - Implement a growing and effective Youth Development Program that promotes youth related activities in small communities to enable youth to reach their fullest potential through developing citizenship, leadership and life skills. 4-H Club program plans to involve 800 youth and 300 volunteers for FY 2010/11.
  - Objective 3 - Master Gardener program will promote sustainable landscapes and home gardens appropriate for the Central Valley. Volunteer staff will provide two day per week office service hours. Master Gardeners will conduct four seasonal public events and a major event in February 2011.
- Enhance the health of Californians
  - Objective 1 - Conduct nutrition and consumer science research and implement programs that address childhood obesity and the human nutritional status, with the intent to reach 4,000 families from EFNEP and

FSNEP programs and to expand the School Nutrition Education Program to reach over 5,000 youth by June 2011.

- Objective 2 - "EatFit" will expand its reach to youth in more classrooms this coming year and a new program called "WalkFit" that has new physical activity and math curriculum will be introduced by December 2010.

### **Organizational Performance**

- Utilize technology for efficiencies and savings.
  - Objective 1 - Expand video conferencing capabilities. UC to provide enhanced capabilities to allow system to connect more locations simultaneously by April 2011.
  - Objective 2 - Continue to integrate technology in program delivery, including improvement and expansion of website presence. A complete website revision is to be completed by October 2010.
- Staff development to capture efficiencies, effectiveness and savings.
  - Objective 1 - Provide staff training to improve skills. Website maintenance training to be completed by January 2011.
  - Objective 2 - Provide volunteer training to improve communication outreach skills: public speaking, newspaper writing skills, and gardening workshop demonstrations. Recent program graduates are required to volunteer 50 hours of service and acquire 12 hours of continuing education by June 2011. The Program Coordinator is compiling a comprehensive instructions manual to be completed by December 2010.

### **Departmental Budget Request**

The Requested Budget represents an overall increase of \$12,401 or 1% in expenditures and an increase of \$65,675 or 226% in revenues when compared with the FY 2009/10 Budget. As a result, the Net County Cost is decreased by \$53,274 or 6% when compared with the FY 2009/10 Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease \$19,688 due to cost saving cuts.
- Fixed Assets expenditures for FY 2010/11 of \$29,000 include the following:
  - 1 Vehicle (\$29,000)
- Other Charges Financing Uses decrease \$32,482 due to significant reductions in debt service for vehicle expenses.
- Included is a one-time appropriation of \$4,880 that represents the Department share of savings from last Fiscal Year.
- Revenue projections increase \$65,675 due to the addition of a grant and insurance settlement recoveries.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy Considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$302,062	\$306,590	ALLOCATED SALARIES	1011	\$333,022	\$333,022
\$2,637	\$1,073	OTHER PAY TYPES	1013	\$1,040	\$1,040
\$47,061	\$52,626	BENEFITS	1014	\$61,884	\$61,884
\$10,699	\$17,650	EXTRA HELP	1015	\$12,469	\$12,469
\$27,487	\$30,607	RETIREMENT-COUNTY PORTION	1021	\$31,184	\$31,184
\$23,436	\$23,551	SOCIAL SECURITY	1022	\$25,939	\$25,939
\$8,734	\$9,834	RETIREMENT-POB	1024	\$11,156	\$11,156
	\$5,094	DEPARTMENTAL SAVINGS	1097	\$(4,806)	\$(4,806)
\$3,657	\$3,626	COMMUNICATIONS	2030	\$3,660	\$3,660
\$467	\$165	HOUSEHOLD EXPENSE	2060	\$150	\$150
	\$194	UNEMPLOYMENT INSURANCE	2072	\$1,620	\$1,620
\$1,487	\$1,376	MAINTENANCE-EQUIPMENT	2090	\$1,800	\$1,800
\$1,166	\$1,850	MEMBERSHIPS	2120	\$1,350	\$1,350
\$28,553	\$20,321	OFFICE EXPENSE	2140	\$17,039	\$17,039
\$22,368	\$13,167	SPECIAL DEPARTMENTAL EXPENSE	2200	\$15,000	\$15,000
\$7,503	\$8,732	WEED MANAGEMENT AG COMM	2206	\$21,665	\$21,665
	\$398	TRAINING	2210	\$300	\$300
\$4,575	\$3,927	TRANSPORTATION & TRAVEL	2220	\$4,488	\$4,488
\$21,829	\$22,778	INTERFD EXP-WORKERS COMP INS	3309	\$12,017	\$12,017
\$2,212	\$2,148	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,001	\$2,001
\$3,419	\$3,227	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,190	\$3,190
\$1,057	\$100	INTERFD EXP-TELEPHONE REPAIR	3316	\$664	\$664
\$56,076	\$44,946	INTERFD EXP-DATA PROCESSING	3320	\$53,542	\$53,542
		INTERFD EXP-ADP PR/HR	3323	\$1,372	\$1,372
\$23,226	\$12,155	INTERFD EXP-MAINTENANCE	3324	\$18,982	\$18,982
\$25,389	\$25,938	INTERFD EXP-UTILITIES	3326	\$27,784	\$27,784
\$15,888	\$17,211	INTERFD EXP-CUSTODIAL SERVICES	3327	\$15,981	\$15,981
\$2,083	\$2,331	INTERFD EXP-GROUNDS	3328	\$2,755	\$2,755
\$47,698	\$50,103	INTERFD EXP-MOTOR POOL OPER	3335	\$44,626	\$44,626
\$16,767	\$24,146	I/F EXP-PRINT	3341	\$17,500	\$17,500
\$961	\$566	I/F EXP-MAIL	3342	\$680	\$680
\$5,588	\$4,425	INTERFD EXP-RMA-COPIERS	3343	\$4,521	\$4,521
\$11,211	\$8,929	TELECOMMUNICATIONS	3615	\$8,592	\$8,592
\$659	\$1,153	ADP PR/HR CHARGES	3623		
\$128,421	\$148,719	COWCAP CHARGED	3631	\$141,883	\$141,883

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$962	\$986	RMA-COURIER	3646	\$1,015	\$1,015
	\$10,761	AUTOMOBILES & STATION WAGONS	7089		
\$5,638		AUTO/TRUCK SPECIAL ACCESSORIES	7091		
		TRUCKS	7103	\$29,000	\$29,000
\$16,532	\$16,597	DEBT SRVC - VEHICLES	8107		
\$15,767	\$15,087	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$5,743	\$5,094	O/T-OUT:VEH ACQUISITION 07/08	8147	\$5,550	\$5,550
	\$7,582	O/T-OUT:VEH ACQUISITION 08/09	8148	\$7,500	\$7,500
<b>\$899,018</b>	<b>\$925,763</b>	<b>TOTAL FOR AGENCY</b>	<b>055</b>	<b>\$938,115</b>	<b>\$938,115</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$18,297	\$29,617	OTHER STATE GRANTS	5413	\$18,103	\$18,103
		FED-ARRA GRANTS	5623	\$43,011	\$43,011
\$3,135	\$5,335	AGRICULTURAL SERVICES	6130	\$3,000	\$3,000
	\$4,223	VEHICLE USE REIMBURSEMENT	7312	\$3,000	\$3,000
\$5,304	\$3,094	OTHER REVENUE	7320	\$3,788	\$3,788
		INSURANCE PROCEEDS/RECOVERIES	7323	\$19,000	\$19,000
\$1,667		WORKER'S COMP REIMBURSEMENT	7324		
		O/T-IN:50% SAVINGS	8289	\$4,880	\$4,880
\$9,538		O/T-IN:98/99 LEASE	8299		
<b>\$37,941</b>	<b>\$42,269</b>	<b>TOTAL FOR AGENCY</b>	<b>055</b>	<b>\$94,782</b>	<b>\$94,782</b>



## Departmental Purpose

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

The office of the County Counsel is created by statute. The County Counsel's office provides legal advice and representation to the Board of Supervisors, elected and appointed County officers, County Department Heads and staff, and County Boards and Commissions regarding all civil legal matters facing the County of Tulare.

By a Board approved contract which provides significant financial support for the office, the County Counsel's office also provides services to the Board of Education, the Superintendent of Schools and a consortium of local school districts.

The County Counsel's office includes the Risk Management Division by assignment of the Board of Supervisors. The Risk Management Division provides for the organized protection of the County's physical, fiscal, human and good will assets through the administration of the County's liability insurance, Workers' Compensation and safety programs. Discussion of the Risk Management budget (Agency 035) may be found in the insurance funds budget narrative.

## Major Accomplishments in FY 2009/10

The office of the County Counsel provided legal services and support necessary to clients that carry out direct public services.

This support in turn provides support for the Board's strategic initiatives and priorities. Examples of this include:

### Safety and Security

- Filed 354 petitions; pursued 30 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children.
- Submitted 32 warrants to the Juvenile Court Judge involving the removal of 71 children for dangerous home environments.
- Filed 25 new conservatorship petitions on behalf of the Public Guardian for the protection of gravely disabled adults due to mental illness or adults who were for other reasons unable to care for themselves.
- Pursued collection of 71 bail bond forfeitures and collected \$235,871 in Summary Judgments by representing the County in small claims matters, a 95% increase over Fiscal Year 2008/09.
- Prepared and presented training to social workers on such topics as court report writing, and adoptions procedures used by social workers.
- Supported County Departments in code enforcement in the areas of environmental health, land use, fire and nuisance abatement including prevailing in an administrative hearing and related Superior Court action resulting in judgment in the County's favor of over one million dollars.

- Completed further revision of the Duties of Legal Officer in a legal manual called “Emergencies A to Z.”
- The California County Counsels’ Association recognized a Deputy County Counsel as having performed extraordinary service benefiting counties Statewide for the work in preparing the legal manual “Emergencies A to Z.” The California State Association of Counties awarded this project in an honorable mention.
- Completed further training of key legal staff on emergency response and preparedness.

### **Economic Well-Being**

- Reviewed or prepared 388 contracts for legal sufficiency and risk transfer.
- Developed and implemented phase one of the Contract Streamlining Project, which has reduced the number of contracts requiring counsel and staff time for review. Since April 2010, 15 contracts were processed under the Streamlining Project.
- Represented the County in most tort litigation using in-house counsel, at substantial savings to the County.
- Obtained a favorable resolution including summary judgment and dismissal in 16 other cases.
- Contributed to amicus curiae [Friend of the Court] briefs on behalf of Counties.

- Contributed to preparation and editing of articles for new County Counsels’ Association of California Law Guide.
- Advised the Board of Retirement.
- Litigated disability retirement applications that are set for hearing by the Board of Retirement and obtained resolutions favorable to the County in several cases.
- Advised the Assessment Appeals Board and represented the Assessor in assessment appeals hearings.
- Represented the County and Tax Collector in several matters regarding liens in favor of the County.
- Represented the County in small claims matters, and collected money due to the County as a result of overpayments.

### **Quality of Life**

- Advised the Board of Supervisors, the Tulare County Planning Commission and the Resource Management Agency regarding discretionary land use entitlement matters.
- Advised Tulare County Local Area Foundation Commission and staff regarding annexations of unincorporated territory into the cities.
- Advised the Tulare County Association of Governments regarding transportation funding issues.
- Advised Community Development and Redevelopment to assist with projects for the betterment of the community.

- Advised 44 school districts, the College of the Sequoias, the Tulare County Organization for Vocational Education and the Tulare County Office of Education in legal matters and proceedings.
- Updated and reorganized office Brown Act Booklet benefiting all clients and the public.
- Presented training on sexual harassment for County supervisory employees.
- Advised the Grand Jury.
- Assisted the Elections Department.
- Designed and presented Government 101 which is a class for members of special district boards on legal issues.

#### **Organizational Performance**

- Provided 24,526 hours of legal representation on specific matters which includes 738 hours on General Plan Update matters.
- Provided over 15,332 hours of legal advice on Departments' general matters
- Developed and implemented a training program for new attorneys, providing a number of certified hours of Minimum Continuing Legal Education at minimal cost to taxpayers.
- Enhanced collaboration between teams to provide mandatory harassment and discrimination prevention

training to school clients as well as representation in administrative procedures.

- Prepared quarterly reports on all litigation to which the County is a party for the Board of Supervisors.
- Opened over 1,584 legal file matters during FY 2009/10.
- Provided over 3,127 hours in advising County Departments with legal processes and requirements surrounding employee discipline and dismissal during this Fiscal Year, an 82% increase over FY 2008/09.
- Improved use of computer software to develop appropriate reports to measure workload and response times.
- Established an opinion library for Health and Human Services Agency.
- Upgraded the content of management system used on County Counsel's password protected web page for clients to include the features, such as a search function, requested by our clients.
- Further used cost tracking system for legal resources developed in prior year. Through a considerable research on cost for: publications, licenses, books and subscription, agency reduced FY 2010/11 item budget by 16%.

#### **Key Goals and Objectives FY 2010/11**

#### **Safety and Security**

- Improve legal framework for effective civil code enforcement.
  - ❑ Objective 1 - Work with two departments charged with code enforcement to identify those chapters of Tulare County Ordinance Code pertaining to the County's civil code enforcement authority that need to be updated and improved by June 2011.
  - ❑ Objective 2 - Work with clients charged with code enforcement to amend at least one chapter of the Tulare County Ordinance to update and improve the County's civil code enforcement authority by June 2011.
  - ❑ Objective 3 - Update and complete three chapters in a Code Enforcement Manual for use by client staff by June 2011.

### **Economic Well Being**

- Improve County effectiveness in contracting for goods and services:
  - ❑ Objective 1 - Identify and implement two more procedures to streamline contract review to reduce overall staff time needed by April 2011.
  - ❑ Objective 2 - Update Contract Protocols and Insurance manual for clients to use as resources to develop, negotiate and administer contracts by January 2011.
  - ❑ Objective 3 - Develop a Contracts Handbook on contracting for goods and services for clients to use as a resource to develop, negotiate and administer contracts by June 2011.
  - ❑ Objective 4 - Provide three on-line training modules to clients on contracts and contract administration using the Performance Platform Project by June 2011.

### **Organizational Performance**

- Provide on-line training through the Performance Platform Project.
  - ❑ Objective 1 - Set up a working Performance Platform software tool to provide on-line training to County employees by June 2011.
  - ❑ Objective 2 - Work with clients to identify and develop a variety of trainings through the Performance Platform software tool for individual client use by June 2011.
- Assist in the productivity and efficiency of our clients by improving access to our on-line legal services:
  - ❑ Objective 1 - Transition of our current on-line legal resources into the new content management system and other search features requested by our clients by June 2011.
  - ❑ Objective 2 - Train each legal team within the office to update their sections of the County Counsel password protected client services website using the new content management system by March 2011.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$145,250 or 6% in expenditures and a decrease of \$371,892 or 14% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is increased \$226,642 or 67% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies increase \$35,598 mainly for anticipated unemployment insurance payments
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$228,626 due to changes in the Plan.
- Included is a one time appropriation of \$64,168 representing the Department's share of its savings from last Fiscal Year.
- Revenue projections decrease overall due to the COWCAP revenue decrease attributable to changes in the Plan despite increases in legal service fees revenue from Deferred Compensation Plan and land use entitlement cases.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of the Budget Book include the following:

- Deleted 1 FTE filled position to help the Department meet the necessary reductions. The deleted position is:
  - 1 County Counsel Services Analyst

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE vacant position to help fund two Risk Management positions. The requested deleted position is:
  - 1 Assistant Risk Manager

- Add 2 FTE Risk Management positions to better self-administer insurance programs. The requested additional positions are:

- 1 Risk Management Analyst
- 1 Safety and Claims Officer-K

- Add 1 FTE position to assist with land use and other County general legal matters. The requested additional position is:

- 1 Civil Attorney V

- Reclass 1 FTE position to bilingual. The requested reclassified position is:

- 1 Civil Office Assistant II to Civil Office Assistant-Bilingual

### 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.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND  
AGENCY: 080 COUNTY COUNSEL

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,376,717	\$3,189,028	ALLOCATED SALARIES	1011	\$3,437,431	\$3,434,305
\$252		OVERTIME	1012	\$1	\$1
\$40,210	\$11,051	OTHER PAY TYPES	1013	\$6,073	\$6,073
\$498,362	\$529,121	BENEFITS	1014	\$538,129	\$537,285
\$36,305	\$35,778	EXTRA HELP	1015	\$86,000	\$86,000
\$11,508		SICK LEAVE BUY BACK	1016		
\$307,252	\$340,509	RETIREMENT-COUNTY PORTION	1021	\$337,100	\$334,974
\$259,696	\$254,175	SOCIAL SECURITY	1022	\$267,295	\$265,617
\$6,512	\$6,512	GOLDEN HANDSHAKE RETIREMENT	1023	\$6,512	\$6,512
\$96,457	\$105,794	RETIREMENT-POB	1024	\$117,210	\$116,496
		POSITIONS ADDED	1080	\$186,439	
		POSITIONS ADDED	1081	\$423,826	
		POSITIONS DELETED	1090	\$(194,927)	
		POSITIONS DELETED	1091	\$(423,826)	
		SALARY SAVINGS	1092	\$(17,924)	\$(17,924)
	\$53,529	DEPARTMENTAL SAVINGS	1097	\$(66,397)	\$(66,397)
\$5,607	\$6,832	COMMUNICATIONS	2030	\$7,000	\$7,000
\$1,950	\$3,334	UNEMPLOYMENT INSURANCE	2072	\$35,000	\$35,000
\$14,785	\$14,698	MEMBERSHIPS	2120	\$15,000	\$15,000
\$54,371	\$19,613	OFFICE EXPENSE	2140	\$43,308	\$43,308
\$39,591	\$18,749	PROFESSIONAL & SPECIALIZED EXP	2150	\$26,110	\$26,110
\$72,899	\$78,751	SUBSCRIPTION AND PUBLICATIONS	2165	\$73,000	\$73,000
	\$1,601	PUBLICATIONS & LEGAL NOTICES	2170	\$100	\$100
\$74,113	\$42,376	RENT & LEASE-BUILDING & IMPROV	2180	\$52,000	\$52,000
\$34,801	\$20,747	TRAINING	2210	\$46,177	\$46,177
\$15,569	\$10,021	TRANSPORTATION & TRAVEL	2220	\$25,000	\$25,000
\$94,438	\$78,945	INTERFD EXP-WORKERS COMP INS	3309	\$50,767	\$50,767
\$2,732	\$2,654	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,473	\$2,473
\$15,107	\$15,943	INTERFD EXP-GEN LIAB INSURANCE	3313	\$18,974	\$18,974
\$1,081	\$605	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,500	\$2,500
\$129,511	\$150,325	INTERFD EXP-DATA PROCESSING	3320	\$160,088	\$160,088
		INTERFD EXP-ADP PR/HR	3323	\$7,925	\$7,925
\$55,316	\$38,028	INTERFD EXP-MAINTENANCE	3324	\$28,211	\$28,211
\$33,486	\$32,590	INTERFD EXP-UTILITIES	3326	\$30,275	\$30,275
\$28,601	\$22,703	INTERFD EXP-CUSTODIAL SERVICES	3327	\$20,183	\$20,183

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 080 COUNTY COUNSEL

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,724	\$5,423	INTERFD EXP-GROUNDS	3328	\$5,561	\$5,561
\$76	\$60	INTERFD EXP-SERV FM OTHER DEPT	3330	\$1	\$1
\$3,128	\$382	INTERFD EXP-MOTOR POOL OPER	3335	\$3,500	\$3,500
\$1,848	\$3,020	I/F EXP-PRINT	3341	\$4,598	\$4,598
\$5,006	\$4,487	I/F EXP-MAIL	3342	\$4,703	\$4,703
\$8,613	\$7,980	INTERFD EXP-RMA-COPIERS	3343	\$9,091	\$9,091
\$12,557	\$12,532	TELECOMMUNICATIONS	3615	\$9,936	\$9,936
\$4,170	\$6,659	ADP PR/HR CHARGES	3623		
\$58,457	\$2,573	COWCAP CHARGED	3631	\$(37,703)	\$(37,703)
\$4,218	\$4,315	RMA-COURIER	3646	\$4,442	\$4,442
\$232,363	\$195,781	INTRA-AGCY SERV RECEIVED	3795	\$184,000	\$184,000
\$(826,440)	\$(751,061)	IFT-CO COUNSEL CHARGES	3929	\$(810,000)	\$(810,000)
		IFT-SERV TO OTHER DEPT	3930	\$(1)	\$(1)
\$(127,857)	\$(2,227,160)	IFT-COWCAP CHARGED	3931	\$(2,415,510)	\$(2,415,510)
\$(232,363)	\$(195,781)	INTRA-AGCY SERV BILLED	3995	\$(184,000)	\$(184,000)
\$7,623	\$7,623	O/T-OUT:INVENSYS	8125	\$7,613	\$7,613
\$500	\$128	O/T-OUT:ENERGY CONSERVATION ST	8126	\$500	\$500
<b>\$4,460,852</b>	<b>\$2,160,973</b>	<b>TOTAL FOR AGENCY</b>	<b>080</b>	<b>\$2,133,764</b>	<b>\$2,133,764</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND  
AGENCY: 080 COUNTY COUNSEL

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$163,909	\$137,469	FRANCHISES	2300	\$140,000	\$140,000
\$567,493	\$622,139	LEGAL SERVICES	6060	\$599,952	\$599,952
\$12,500	\$12,500	OTHER SERVICES	6700	\$12,500	\$12,500
\$507,798	\$478,761	CO COUNSEL CHARGES	6729	\$495,000	\$495,000
\$1,205,749	\$1,150,233	SERVICES TO RISK MANAGEMENT	6739	\$1,272,653	\$1,272,653
\$760,646	\$83,718	COST PLAN RECOVERED	6750	\$(476,244)	\$(476,244)
\$4,260	\$123,645	I/F REV-COUNTY COUNSEL CHARGES	6829	\$89,000	\$89,000
\$13,753	\$15,347	INTERFUND REV-COWCAP BILLED	6851	\$49,351	\$49,351
\$7,160		RETIREMENT REFUNDS	7035	\$1	\$1
\$(350)	\$280	OTHER REVENUE	7320	\$500	\$500
\$31	\$145	OUTLAWED WARRANTS	7326	\$1	\$1
		O/T-IN:50% SAVINGS	8289	\$64,168	\$64,168
\$43,379	\$4,959	O/T-IN:98/99 LEASE	8299	\$1	\$1
<b>\$3,286,328</b>	<b>\$2,629,196</b>	<b>TOTAL FOR AGENCY</b>	<b>080</b>	<b>\$2,246,883</b>	<b>\$2,246,883</b>



## Departmental Purpose

Under the direction of the Board of Supervisors, the County Administrative Officer is responsible for the day-to-day operations of the County, serves as the Clerk of the Board of Supervisors, and prepares the annual budget for the County. Through the coordination of departmental activities, the County Administrative Officer works to resolve differences among departments and ensures that County government operates effectively and efficiently.

The County Administrative Officer and staff shall:

- 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.
- Review, monitor, and prepare recommendations to Federal and State legislation.
- Review and oversee Countywide position allocation.

- Manage Capital Projects and Major Maintenance.
- Manage General Services.
- Administer contracts as directed by the Board of Supervisors.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Expanded the Automatic External Defibrillator AED program, installing donated AED units in County facilities and certifying County employees as CPR/AED volunteer responders.
- Established a Business License ordinance to track permitted uses and resolve code compliance issues.

### Economic Well Being

- Assisted the Board of Supervisors with analysis and recommendations on the various issues facing the County including State Budget impacts and relationships with cities.
- Participated in the organization of a Resource Advisory Committee in collaboration with the County of Kern and U.S. Forest Service to recommend projects on and around Federal lands for funding applications.
- Developed a Tulare County Tourism Marketing Plan and built strategic alliances with local chambers of commerce,

the Sequoia Valley Visitors Council and other tourism partners.

- Developed exhibits for the History of Farm Labor and Agriculture Museum showcasing contributions of Armenian and African Americans to Tulare County agriculture. Partnered with the Tulare County Office of Education to create and implement a series of educational and cultural programs for the museum.
- Made substantial progress in negotiations with cities regarding the General Plan, Impact Fees, and Revenue Sharing that will culminate in FY 2010/11.

### **Quality of Life**

- Completed the majority of the Mooney Grove master plan.
- Promoted local recreational opportunities through a Mooney Grove Centennial Celebration recognizing the 100<sup>th</sup> year anniversary of Tulare County Parks and Recreation programs.
- Completed construction on the History of Farm Labor and Agriculture Museum.

### **Organizational Performance**

- Formed a Grant Committee to address training, resources and special topics including the American Reinvestment and Recovery Act (ARRA) of 2009 Federal Stimulus Funding options and reporting.

- Worked with the Strategic Plan Update Committee to identify key strategic issues and conducted an internal survey to solicit feedback related to the plan update.
- Submitted a balanced and financially sound FY 2009/10 Final Budget.
- Identified key State and Federal legislative issues and actively focused on County needs.
- Developed a Financial Trend Monitoring System, a database that will be used as part of the development of the Five Year Financial Plan.
- Finalized and executed a Secret Shopper Program and distributed results to County Departments.
- Joined a public-private partnership with the Central Valley Independent Network (CVIN) to include Tulare County in an 18 county project to develop increased access to broadband internet services in rural areas.

### **Key Goals and Objectives FY 2010/11**

#### **Safety and Security**

- Implement Business License ordinance for businesses operating in the unincorporated areas of the County not currently covered by existing requirements.
  - ❑ Objective 1 – Create County Business License Working Group by August 2010
  - ❑ Objective 2 – Investigate processes and procedures and write business license ordinance by December 2010.

- ☐ Objective 3 – Submit agenda item for approval of business license ordinance to Board of Supervisors by April 2011.

### **Quality of Life**

- Complete master plan for Mooney Grove Park.
  - ☐ Objective 1 – Submit agenda item for approval of Final Mooney Grove Master Plan to the Board of Supervisors by November 2010.

### **Organizational Performance**

- Develop a five year financial forecast to assist in long-term financial planning.
  - ☐ Objective 1 – Create list of data to be forecast by September 2010.
  - ☐ Objective 2 – Develop forecasting software by October 2010.
  - ☐ Objective 3 – Identify data sources and import data by November 2010.
  - ☐ Objective 4 – Perform the forecast by December 2010.
  - ☐ Objective 5 – Analyze forecast and report results by February 2011.
- Implement financial policies for Tulare County.
  - ☐ Objective 1 – Circulate draft of policies to County Departments for review and comments by January 2011.
  - ☐ Objective 2 – Revise draft to reflect comments and re-submit to Departments for final review by February 2011.
  - ☐ Objective 3 – Revise and finalize policies by April 2011.
  - ☐ Objective 4 – Submit agenda item for approval of policies to Board of Supervisors by May 2011.

- Develop and implement a Countywide Customer Service Program.
  - ☐ Objective 1 - Solicit feedback from Department Heads regarding preferred program content by September 2010.
  - ☐ Objective 2 - Coordinate and develop program with Human Resources by February 2011.
  - ☐ Objective 3 - Implement customer service training by June 2011.
- Develop and implement Impact Fee Program.
  - ☐ Objective 1 – Update transportation impact fee report by February 2011.
  - ☐ Objective 2 – Update November 2008 general report for demographics by February 2011.
  - ☐ Objective 3 – Finalize maintenance of effort with cities to collect impact fees by June 2011.
  - ☐ Objective 4 – Submit agenda item for approval of impact fees to Board of Supervisors by June 2011.
- Complete review and implementation of Administrative Regulations (AR) not implemented in FY 2009/10.
  - ☐ Objective 1 – Coordinate with Human Resources and Development to incorporate several AR's into Personnel Rules by December 2010.
  - ☐ Objective 2 – Coordinate with General Services, County Counsel and Human Resources and Development on remainder AR's by May 2011.
  - ☐ Objective 3 – Submit agenda item for implementation of AR's to Board of Supervisors by June 2011.

### **Departmental Budget Request**

The Requested Budget represents an overall increase of \$1,532,691 or 645% in expenditures and an increase of \$42,258

or 10% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is increased \$1,490,433 or 789% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies increase \$150,913 mainly due to expenditures related to a State grant.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$1,334,918 due to changes in the Plan.
- Included is a one-time appropriation of \$87,732, representing the Department's share of its savings from last Fiscal Year.
- Revenue projections increase \$42,258 primarily due to a decrease in billed COWCAP revenues and receipt of a State grant.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to coordinate grant program. The requested additional position is:
  - 1 Administrative Analyst
- Reclass 1 FTE position to reflect a change in position responsibilities. The reclassified position is:

- 1 Media and Tourism Manager to Tourism and Film Commission Manager

### County Administrator's Recommendation

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$876,860	\$915,896	ALLOCATED SALARIES	1011	\$1,196,944	\$1,227,066
\$21,302	\$14,049	OTHER PAY TYPES	1013	\$13,705	\$13,705
\$133,936	\$149,888	BENEFITS	1014	\$182,235	\$181,960
\$9,089		EXTRA HELP	1015		
\$9,749		SICK LEAVE BUY BACK	1016		
\$85,194	\$100,357	RETIREMENT-COUNTY PORTION	1021	\$118,133	\$120,958
\$66,351	\$70,591	SOCIAL SECURITY	1022	\$88,233	\$90,540
\$2,282	\$2,282	GOLDEN HANDSHAKE RETIREMENT	1023	\$2,282	\$2,282
\$26,589	\$31,337	RETIREMENT-POB	1024	\$41,076	\$42,060
		POSITIONS ADDED	1080	\$44,863	
		POSITIONS ADDED	1083	\$76,580	
		SALARY SAVINGS	1092	\$(38,592)	\$(38,592)
		POSITIONS DELETED	1093	\$(85,480)	
	\$15,681	DEPARTMENTAL SAVINGS	1097	\$(19,402)	\$(19,402)
\$5,665	\$3,880	COMMUNICATIONS	2030	\$8,900	\$8,900
\$150	\$550	MEMBERSHIPS	2120	\$550	\$550
\$8,905	\$8,385	OFFICE EXPENSE	2140	\$20,946	\$20,946
\$201		PROFESSIONAL & SPECIALIZED EXP	2150	\$163,000	\$163,000
\$12,311	\$15,989	SPECIAL DEPARTMENTAL EXPENSE	2200	\$7,000	\$7,000
\$195		TRAINING	2210	\$5,000	\$5,000
\$15,602	\$5,914	TRANSPORTATION & TRAVEL	2220	\$30,000	\$30,000
\$9,531	\$15,999	INTERFD EXP-WORKERS COMP INS	3309	\$10,601	\$10,601
\$4,308	\$4,182	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,896	\$3,896
\$4,940	\$4,753	INTERFD EXP-GEN LIAB INSURANCE	3313	\$7,174	\$7,174
\$250		INTERFD EXP-TELEPHONE REPAIR	3316	\$604	\$604
\$61,908	\$31,212	INTERFD EXP-DATA PROCESSING	3320	\$35,318	\$35,318
		INTERFD EXP-ADP PR/HR	3323	\$2,134	\$2,134
\$21,643	\$24,118	INTERFD EXP-MAINTENANCE	3324	\$25,367	\$25,367
\$14,166	\$24,852	INTERFD EXP-UTILITIES	3326	\$22,878	\$22,878
\$6,788	\$6,836	INTERFD EXP-CUSTODIAL SERVICES	3327	\$6,191	\$6,191
\$3,208	\$4,454	INTERFD EXP-GROUNDS	3328	\$4,550	\$4,550
\$7,555	\$7,452	I/F EXP-PRINT	3341	\$10,966	\$10,966
\$1,382	\$718	I/F EXP-MAIL	3342	\$894	\$894
\$2,516	\$2,113	INTERFD EXP-RMA-COPIERS	3343	\$2,608	\$2,608
\$9,569	\$6,012	TELECOMMUNICATIONS	3615	\$5,331	\$5,331

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,235	\$1,921	ADP PR/HR CHARGES	3623		
\$13	\$50	SERV FM OTHER DEPT	3630		
\$481	\$493	RMA-COURIER	3646	\$508	\$508
\$(835,566)	\$(1,562,896)	IFT-COWCAP CHARGED	3931	\$(227,978)	\$(227,978)
\$3,205	\$3,205	O/T-OUT:INVENSYS	8125	\$3,205	\$3,205
<b>\$591,513</b>	<b>\$(89,727)</b>	<b>TOTAL FOR AGENCY</b>	<b>085</b>	<b>\$1,770,220</b>	<b>\$1,770,220</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		OTHER STATE CONTRACTS	5414	\$200,000	\$200,000
\$25,376	\$107,848	COST PLAN RECOVERED	6750	\$61,306	\$61,306
\$39,466	\$259,007	INTERFUND REV-COWCAP BILLED	6851	\$64,641	\$64,641
	\$55,000	INTERFUND REV-PROG ADMIN COSTS	6896	\$55,000	\$55,000
\$954	\$334	OTHER REVENUE	7320		
\$3,572		WORKER'S COMP REIMBURSEMENT	7324		
	\$220	OUTLAWED WARRANTS	7326		
		O/T-IN:50% SAVINGS	8289	\$87,732	\$87,732
	\$12,673	O/T-IN:98/99 LEASE	8299		
<b>\$69,368</b>	<b>\$435,082</b>	<b>TOTAL FOR AGENCY</b>	<b>085</b>	<b>\$468,679</b>	<b>\$468,679</b>

**Department Purpose**

As part of the reorganization approved for the Resource Management Agency effective February 2010, several General Services Units were transferred to the County Administrative Office's newly established General Services Division.

The General Services Division is comprised of the following Units: Administration, Courier Services, Lake Patrol, Museum, Parks and Recreation and Property Management.

The General Services Division strives to provide services and support to County residents and County Departments in a timely and friendly fashion with a commitment to quality customer service and products.

**Major Accomplishments in FY 2009/10**

**Organizational Performance**

- The new 17,000 square foot Tulare County Museum of Farm Labor and Agriculture opened in November with a successful gala event.
- In conjunction with the Tulare County Office of Education, Museum staff completed three videos, Armenian History, Water and Irrigation, and the Faces of Farming to be used in information kiosks. An 18-minute agricultural video was also produced for use in the Museum Learning Center.
- Two major cultural exhibits were successfully hosted at the new Museum. In December, an opening of the Tulare County Armenian Agriculture Exhibit was attended by over 200 people. In March, a reception for the African American Experience in Tulare County Exhibit was attended by over

300 people. Features of the exhibit include "Allensworth: 100 years of the California Dream," an exhibit on loan from the California African American Museum in Los Angeles and a video interview of Dr. Lonnie Bunch, Museum Director, Smithsonian African American Museum.

- Museum staff completed the Native American Project: "Honoring Our Past: Images of Tulare County's Native Americans" with the printing and framing of 45 photographs which will soon be on display.
- Parks completed the rehabilitation of arbors, benches and barbeques in various parks by way of the Adopt-A-Arbor program.
- Parks coordinated various park events including: two large car shows, Civil War Reenactment, Arbor Day celebration, Mooney Grove Park's Centennial celebration, and the End of the Trail Disc Golf Tournament.
- Over 200 trees were planted in the parks with the assistance of volunteers.
- Parks staff assisted in the installation of Measure R sponsored bike and pedestrian bridge and CSET Cameron Creek Trail projects at Mooney Grove Park.
- Parks designed and completed a 5-acre multipurpose recharge basin at Mooney Grove Park.
- An updated GPS Park Tree Inventory with risk assessment and maintenance recommendations was completed.
- Parks staff actively participated in the Mooney Grove Master Plan design process.



- Parks commenced the transfer of the Elk Bayou Park and Elk Bayou Soccer Complex with the City of Tulare.
- Property Management has provided support for several major road projects. This includes the processing of over 60 Right of Way purchases for Road 108 and facilitating related escrows. Over 100 Right of Way purchases and associated escrows were completed for Road 80.
- Property Management assisted in the completion of the new TulareWORKs office in Visalia. The grand opening was July 2009.

#### **Safety and Security**

- Lake Patrol conducted 14 water classes for youth groups in school classrooms and at the two lake visitor centers.
- Lake Patrol provided water safety information to the public at the Tulare County Fair and Porterville County Fair.
- Lake Patrol purchased and initiated service of a new patrol boat at no cost to the County by utilizing State equipment funds.

#### **Key Goals and Objectives FY 2010/11**

##### **Organizational Performance**

- Develop a Mission Statement and Vision for General Services to establish an identity and define the newly formed Division for internal and external customers.
  - ❑ Objective 1 - Brainstorm with General Services staff by November 2010.

- ❑ Objective 2 - Adopt new Mission Statement and Vision for the newly created General Services Department by December 2010.
- Provide County customers with improved billings and information through integration of General Services Software.
  - ❑ Objective 1 - Work with Information Technology (IT) to identify current software and assess integration requirements by September 2010.
  - ❑ Objective 2 - Coordinate with IT to complete software programming, integration and testing by November 2010.
  - ❑ Objective 3 - Integration of all General Services software by December 2010.
- To provide accurate estimates for budgeting purposes complete a comprehensive review of the Facilities and General Services Estimates Rate Book.
  - ❑ Objective 1 - Verify all data within the Rate Book is correct by September 2010.
  - ❑ Objective 2 - Coordinate with Fiscal Department to review current databases used to produce estimates by October 2010.
  - ❑ Objective 3 - Review set up of Rate Book with customer Departments by November 2010.
  - ❑ Objective 4 - Edit Rate Book to fulfill customers' needs by December 2010.
- Provide improved water safety to public by reducing repeat offenders on the water.
  - ❑ Objective 1 - Create a database of Lake Patrol issued warnings and citations by January 2011.
  - ❑ Objective 2 - Develop implementation and distribution of database to enforcement agencies by March 2011.

**Jean M. Rousseau**  
**County Administrative Officer**

**001-087**  
**General Services**

- Fulfill State curriculum requirements for schools through increased use of County Museum.
  - ❑ Objective 1 - Work with the IMPACT program at Tulare County Office of Education to develop review of required curriculum by September 2010.
  - ❑ Objective 2 - Develop implementation plan to increase number of schools utilizing the County museum annually by June 2011.
- Improved public access to County Parks to begin Renovation Projects.
  - ❑ Objective 1 - Renovate Alpaugh Playground by December 2010.
  - ❑ Objective 2 - Review and assess compliance with American with Disability Act of County parks and park restroom facilities by June 2011.
- Provide for efficient and accurate data retrieval for customers through upgrade of Property Management Database.
  - ❑ Objective 1 - In cooperation with IT develop new property database by March 2011.
  - ❑ Objective 2 - Train staff and transition to new property database by May 2011.
- Provide timely and efficient Right of Way services for Avenue 416 at Kings River Bridge Road Project.
  - ❑ Objective 1 - Obtain all required title reports by June 2011.
  - ❑ Objective 2 - Obtain property appraisals by June 2011.
  - ❑ Objective 3 - Negotiate Right of Way purchases by June 2011.
  - ❑ Objective 4 - Process agreements to Board by June 2011.
  - ❑ Objective 5 - Open and fund escrows by June 2011.

- Maximize quality and minimize cost of Courier Services for all internal customers.
  - ❑ Objective 1 - Complete assessment of current courier services and customer needs through interactive survey process by September 2010.
  - ❑ Objective 2 - Develop strategies to address identified needs and maximize services by October 2010.
  - ❑ Objective 3 - Implement service strategies by November 2010.

**Department Budget Request**

The Requested Budget represents \$5,351,520 in expenditures and \$3,599,571 in revenues. The Net County Cost for the newly formed Division is \$1,751,949. This is a newly formed Division; there is no direct prior year comparison. The Resource Management Agency Net County Cost previously associated with these functions was decreased to reflect the transfer of the General Services Units.

- Fixed Assets expenditures in FY 2010/11 of \$47,500 include the following items:
  - 1 John Deere 72" Deck Mower (\$19,000)
  - 1 Brush Chipper (\$28,500)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of this Budget Book include the following:

- Addition of 8 FTE positions to provide administration services to the Division:
  - 1 Administrative Services Officer II
  - 1 Accountant I/II
  - 1 Senior Account Clerk

- 4 Account Clerk
- 1 Clerk Dispatcher

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 087 GENERAL SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		ALLOCATED SALARIES	1011	\$1,218,313	\$1,281,259
		OVERTIME	1012	\$3,000	\$3,000
		OTHER PAY TYPES	1013	\$3,120	\$3,120
		BENEFITS	1014	\$195,612	\$205,180
		EXTRA HELP	1015	\$201,969	\$201,969
		RETIREMENT-COUNTY PORTION	1021	\$118,297	\$124,251
		SOCIAL SECURITY	1022	\$97,012	\$101,822
		RETIREMENT-POB	1024	\$41,721	\$43,801
		POSITIONS ADDED	1080	\$85,358	
		POSITIONS ADDED	1081	\$71,162	
		POSITIONS DELETED	1091	\$(71,162)	
		DEPARTMENTAL SAVINGS	1097	\$(42,194)	\$(42,194)
		CLOTHING & PERSONAL SUPPLIES	2020	\$4,300	\$4,300
		COMMUNICATIONS	2030	\$11,100	\$11,100
		HOUSEHOLD EXPENSE	2060	\$11,457	\$11,457
		UNEMPLOYMENT INSURANCE	2072	\$20,100	\$20,100
		MAINTENANCE-EQUIPMENT	2090	\$59,279	\$59,279
		MAINTENANCE-BUILDINGS & IMPROV	2100	\$92,552	\$92,552
		MEMBERSHIPS	2120	\$652	\$652
		OFFICE EXPENSE	2140	\$29,400	\$29,400
		PROFESSIONAL & SPECIALIZED EXP	2150	\$257,349	\$257,349
		PUBLICATIONS & LEGAL NOTICES	2170	\$350	\$350
		SMALL TOOLS & INSTRUMENTS	2190	\$8,350	\$8,350
		SPECIAL DEPARTMENTAL EXPENSE	2200	\$128,351	\$128,351
		BOAT STORAGE-LAKE PATROL	2203	\$2,000	\$2,000
		TRAINING	2210	\$4,600	\$4,600
		TRANSPORTATION & TRAVEL	2220	\$2,800	\$2,800
		UTILITIES	2240	\$206,000	\$206,000
		DISTRIBUTED ADMIN COST	3099	\$88,563	\$88,563
		INTERFD EXP-WORKERS COMP INS	3309	\$36,168	\$36,168
		INTERFD EXP-PROPERTY INSURANCE	3312	\$11,934	\$11,934
		INTERFD EXP-GEN LIAB INSURANCE	3313	\$25,301	\$25,301
		INTERFD EXP-TELEPHONE REPAIR	3316	\$750	\$750
		INTERFD EXP-DATA PROCESSING	3320	\$69,057	\$69,057
		INTERFD EXP-ADP PR/HR	3323	\$5,182	\$5,182

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 087 GENERAL SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		INTERFD EXP-MAINTENANCE	3324	\$156,027	\$156,027
		INTERFD EXP-UTILITIES	3326	\$59,998	\$59,998
		INTERFD EXP-CUSTODIAL SERVICES	3327	\$115,134	\$115,134
		INTERFD EXP-GROUNDS	3328	\$40,108	\$40,108
		I/F EXP-RADIO COMMUNICATIONS	3332	\$12,925	\$12,925
		INTERFD EXP-MOTOR POOL OPER	3335	\$62,711	\$62,711
		I/F EXP-PRINT	3341	\$26,307	\$26,307
		I/F EXP-MAIL	3342	\$1,810	\$1,810
		INTERFD EXP-RMA-COPIERS	3343	\$7,103	\$7,103
		GAS & OIL(BULK) MOTOR POOL PUR	3421	\$45,000	\$45,000
		I/F EXP: ROAD YARD BILLINGS	3554	\$80,000	\$80,000
		TELECOMMUNICATIONS	3615	\$3,760	\$3,760
		SERV FM OTHER DEPT	3630	\$58,824	\$58,824
		COWCAP CHARGED	3631	\$190,451	\$190,451
		INTRA-AGCY SERV RECEIVED	3795	\$127,996	\$127,996
		IFT-RMA-COURIER	3946	\$(118,450)	\$(118,450)
		IFT-PROPERTY MANAGEMENT	3948	\$(96,635)	\$(96,635)
		INTRA-AGCY SERV BILLED	3995	\$(127,996)	\$(127,996)
		IFT-DISTRIBUTED ADMIN	3999	\$(88,563)	\$(88,563)
		PARK PLYGRND IMPROVEMENTS	5191	\$564,381	\$564,381
		PARK IMPROVEMENTS	5192	\$1,171,000	\$1,171,000
		HEAVY VEHILCES/EQUIPMENT	7097	\$47,500	\$47,500
		O/T-OUT:INVENSYS	8125	\$13,701	\$13,701
		O/T-OUT:ENERGY CONSERVATION ST	8126	\$625	\$625
		<b>TOTAL FOR AGENCY</b>	<b>087</b>	<b>\$5,351,520</b>	<b>\$5,351,520</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 087 GENERAL SERVICES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		FACILITY RENT	4050	\$238,966	\$238,966
		CONCESSIONS	4060	\$90,000	\$90,000
		OTHER STATE GRANTS	5413	\$2,020,313	\$2,020,313
		MUSEUM ENTRANCE FEES	6665	\$15,000	\$15,000
		CAMPING FEES	6670	\$72,000	\$72,000
		PARK ENTRANCE FEES	6675	\$120,000	\$120,000
		RESERVATION FEES	6680	\$13,000	\$13,000
		ADMIN CHARGED	6718	\$707,834	\$707,834
		SERVICES TO OTHER DEPTS	6738	\$14,998	\$14,998
		RMA-COURIER	6746	\$24,382	\$24,382
		PROPERTY MANAGEMENT	6748	\$14,904	\$14,904
		I/F REV-COURIER	6846	\$37,517	\$37,517
		I/F REV-PROPERTY MANAGEMENT	6848	\$207,657	\$207,657
		OTHER SALES-TAXABLE (UI 8.75)	7110	\$3,000	\$3,000
		OTHER SALES-TAXABLE (VIS 9.00)	7111	\$6,000	\$6,000
		OTHER REVENUE	7320	\$1,000	\$1,000
		PRIVATE GRANTS/DONATIONS	7350	\$13,000	\$13,000
		<b>TOTAL FOR AGENCY</b>	<b>087</b>	<b>\$3,599,571</b>	<b>\$3,599,571</b>

### Departmental Purpose

Tulare County Information Technology Department (IT) is responsible for paying the County telephone bills. Telephone bills are paid by IT and are then allocated to County Departments based on actual use. IT also provides services relating to telephone bills such as refund requests, research of unused lines, and other cost savings activities.

### Major Accomplishments in FY 2009/10

#### Organizational Performance

- Identified telephone lines that were not billed correctly and processed refund requests for those billing errors.
- Streamlined the telephone bill distribution process by utilizing electronic data to spot discrepancies in billings.
- Made significant progress in charging and payment of bills within 15 days of bill receipt.

### Key Goals and Objectives FY 2010/11

#### Organizational Performance

- Develop a system to monitor billings for telephone services to protect against overcharges.
  - ❑ Objective 1 - Work with outside vendor to audit charges for telephone services by June 2011.
  - ❑ Objective 2 - Implement a system to electronically review actual charges against contract rates by December 2010.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$99,838 or 20% in both expenditures and revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is unchanged when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease \$99,838 primarily due to reductions in costs related to the Voice over Internet Protocol (VoIP) project.
- Revenues decrease \$99,838 primarily due to reductions in costs related to the VoIP project.

### 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.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,119,657	\$1,755,101	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,676,071	\$1,676,071
\$(1,609,767)	\$(1,334,233)	IFT-TELECOMMUNICATIONS	3915	\$(1,281,216)	\$(1,281,216)
<b>\$509,890</b>	<b>\$420,868</b>	<b>TOTAL FOR AGENCY</b>	<b>091</b>	<b>\$394,855</b>	<b>\$394,855</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$134,248	\$31,314	OTHER SERVICES	6700		
\$150,503	\$117,296	BILLED PHONE REVENUE	6715	\$326,402	\$326,402
\$238,506	\$256,377	I/F REV-BILLED PHONE REVENUE	6815	\$68,453	\$68,453
\$2		OUTLAWED WARRANTS	7326		
<b>\$523,259</b>	<b>\$404,987</b>	<b>TOTAL FOR AGENCY</b>	<b>091</b>	<b>\$394,855</b>	<b>\$394,855</b>

### Departmental Purpose

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

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$783,773 or 24% in expenditures and a decrease of \$1,033,669 or 49% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is increased \$249,896 or 23% when compared with the FY 2009/10 Final Budget.

The factor contributing to the changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget is as follows:

- Final payment for vehicle leases acquired in FY 2008/09 was made in FY 2009/10.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(4,193,888)	\$(3,596,105)	IFT-COWCAP CHARGED	3931	\$(3,196,413)	\$(3,196,413)
		DONATED BUILDING/IMPROVEMENTS	5400	\$50,000	\$50,000
\$1,120,142	\$56,972	INTERNAL BORROWING EQUIPMENT	7041	\$500,000	\$500,000
	\$633,845	TRUCKS, FIRE PROTECTION	7105		
		DONATED EQUIPMENT/VEHICLE	7400	\$50,000	\$50,000
\$5,019,604	\$5,019,604	DEBT SRVC - BUILDING	8109	\$5,019,604	\$5,019,604
<b>\$1,945,858</b>	<b>\$2,114,316</b>	<b>TOTAL FOR AGENCY</b>	<b>095</b>	<b>\$2,423,191</b>	<b>\$2,423,191</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$77,656	\$125,192	COST PLAN RECOVERED	6750	\$84,678	\$84,678
\$205,453	\$221,064	INTERFUND REV-COWCAP BILLED	6851	\$411,374	\$411,374
	\$(1,700)	OTHER REVENUE	7320		
	\$36,764	INSURANCE PROCEEDS/RECOVERIES	7323		
	\$1,700	OUTLAWED WARRANTS	7326		
		PRIVATE GRANTS/DONATIONS	7350	\$100,000	\$100,000
	\$239,671	O/T-IN:VEH ACQUISITION 07/08	8247		
\$984,076	\$690,661	O/T-IN:VEH ACQUISITION 08/09	8248		
		O/T-IN:VEH ACQUISITION 10/11	8250	\$500,000	\$500,000
<b>\$1,267,185</b>	<b>\$1,313,352</b>	<b>TOTAL FOR AGENCY</b>	<b>095</b>	<b>\$1,096,052</b>	<b>\$1,096,052</b>

## Departmental Purpose

The District Attorney is an elected official. He is part of the Executive Branch of government. The District Attorney is the public prosecutor and the Chief Law Enforcement Officer for the County. The District Attorney prosecutes all criminal cases, adult and juvenile. No one may institute criminal proceedings without the concurrence, approval, or authorization of the District Attorney.

The District Attorney provides advice and assistance to the Grand Jury in its investigation of crime.

Necessary expenses incurred by the District Attorney, in the detection and prosecution of crime, become County charges.

The District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice. The jurisdiction of the District Attorney extends to all places and locations within the County, including within the boundaries of incorporated cities. In the enforcement of the law and in the exercise of the powers for which he is elected, the District Attorney acts as both a County officer and a State officer.

The District Attorney is also responsible for the investigation of crime. Such activities are inseparable from the prosecution function. The local police departments and County Sheriff usually conduct routine investigations. Especially complex, specialized, and sensitive investigations mostly fall to the District Attorney. Examples are police involved criminal activity, political corruption, and major economic crimes. Grand Jury investigations and post-filing criminal investigations are also the responsibility of the District Attorney.

## ORGANIZATION OF THE OFFICE

The District Attorney's Office is divided into three Bureaus. The Bureaus are: Criminal Prosecution, Administrative Services and Investigations.

### CRIMINAL PROSECUTION BUREAU

The Criminal Prosecution Bureau is responsible for the Visalia, Porterville, Tulare, Juvenile, and the Pre-Trial Courts and all criminal cases heard in those Courts. Criminal cases are divided between General Prosecution cases and Special Prosecution matters. Special Prosecution cases are prosecuted by special units in the areas of rural crime (agricultural crime), white collar crime, real estate fraud, Workers' Compensation insurance fraud, auto insurance fraud, major narcotics, Cal-MMET Clandestine Lab Enforcement, child abuse, rape, domestic violence, violence against women, homicides, welfare fraud, Sexual Assault Felony Enforcement (SAFE), and elder abuse.

During the last year, there has been a significant increase in serious and violent felonies. There was a 24% increase in adult sexual assault cases; 19% increase in child molest cases; 14% increase in homicide; 11% increase in robberies and a 2% increase in burglaries.

### Major Accomplishments in FY 2009/10

#### Safety and Security

- Prosecuted 4,981 felony cases, including 4,307 adult felonies and 526 juvenile felonies.
- Prosecuted 11,826 misdemeanor cases, including 11,300 adult misdemeanors and 526 juvenile misdemeanors.

- Tried 103 felony jury trials (including 12 murder cases with a 100% conviction rate involving nine gang members); 69 misdemeanor jury trials; and three misdemeanor court trials for a total of 72 misdemeanor cases.
- Our subpoena processing unit generated 36,076 subpoenas in 2009.

#### **ADMINISTRATIVE SERVICES BUREAU**

The Administrative Services Bureau is comprised of the Administrative Operations Division and the Special Programs Division.

##### **Administrative Operations Division**

The Administrative Operations Division consists of the Training and Staff Development Unit, Budget and Fiscal Unit, Human Resources Unit, Case Processing Unit, Information Technology (IT) Unit, Victim and Witness Center, Pre-trial Facility Unit, and the Bad Check Recovery Program.

The Budget and Fiscal Unit handles a \$22.7 million budget and payroll services for over 200 Department members.

The Case Processing Unit consists of Legal Office Assistants assigned between six separate offices that are responsible for the processing of all criminal cases.

The Victim and Witness Center provides a full range of comprehensive services to victims of violent crime in Tulare County.

##### **Special Programs Division**

The Special Programs Division consists of the Agriculture Crime Technology Information and Operations Network (ACTION) Project Administration Unit, Grant Administration Unit, Writs and Appeals Unit, Civil Prosecutions Unit, and Forensic Mental Health Unit. This Division is responsible for the development of special projects and programs, including the Special Emphasis Victims Assistance (SEVA) Program, which provides services to Spanish-speaking victims and the Elder Abuse Advocacy and Outreach Program.

The ACTION Project Unit is an important project for Tulare County. It serves to protect the agricultural base of the County from loss by criminal actions. The ACTION Project compliments the State funded Rural Crime Prevention Program.

The Grant Administration Unit is responsible for the administration of all grant funds. The unit secured \$4,377,819 in grant funds to help off-set the prosecution of criminal cases.

The Civil Prosecutions Unit consists of the Public Administrator and Consumer Fraud sections.

The Forensic Mental Health Unit handles forensic mentally ill and developmentally disabled cases referred from the Porterville Developmental Center. The Unit also covers cases in Court where a person is detained by law enforcement pursuant to Welfare and Institutions Code section 5150, criminal cases where a mental defense of insanity is alleged, and sexually violent predator cases.

## Major Accomplishments in FY 2009/10

### **Safety and Security**

- Serviced 1,779 new victims or witnesses through the Victim Advocates at the Victim and Witness Center. Cases covered a broad spectrum including homicide, domestic violence and child abuse. The Victim of Crime Compensation Claims Section processed 857 applications for the Victim and Witness Center and paid a total of \$1,097,414 to various service providers Countywide to assist the victims of violent crimes.
- Handled 25,165 cases, through the Case Processing Unit, that were referred for prosecution.
- Assisted senior citizens in 95 cases of elder abuse through the Elder Abuse Outreach and Advocacy Program.
- Filed 53 cases on unlicensed contractors and 17 law suits for unfair business practices through the Consumer Fraud section, returning \$317,094 to consumers.
- Due to the economic decline, grant funding is more important than ever for the District Attorney's Office. This year, the DA's office obtained funds from the Department of Social Services to fund In-Home Supportive Service Fraud Investigation and Program Integrity Efforts. We also obtained American Recovery and Reinvestment Act (ARRA) Federal Stimulus Funds through three grants. Two of these grants benefited our Victim Witness Assistance programs, and included Violence Against Women Act and Victims of Crime Act funds through the California Emergency Management

Agency (CalEMA). The third was an Edward Byrne Memorial, Justice Assistance Grant (JAG) through the U.S. Department of Justice, Bureau of Justice Assistance (BJA). The JAG grant includes three County law enforcement agencies and eight local police departments.

- Developed collaborative working relationships with police agencies in Tulare County, as well as, the Probation Department and the Tulare County Sheriff's Department in order to increase funding.
- Prosecuted 233 cases from the Porterville State Hospital in Superior Court, resulting in 308.80 attorney hours and 507.6 Legal Office Assistants' hours being devoted to the preparation of paperwork and appearing in Court.

### **Quality of Life**

- Provided enhanced services to Spanish-speaking victims in 893 cases through the Special Emphasis Victim Assistance Program.

### **Organizational Performance**

- Continued to staff the Adult Pre-Trial Court. 1,238 cases including 935 felonies were disposed of resulting in a significant savings in time, expense and resources.
- Collected \$154,934 to be paid directly to victims of crimes and another \$203,727 in Court orders for restitution to State Crime Victims Compensation Board fund. This fund is

accessed by the Victim's Program to cover expenses incurred by victims of crime up to \$70,000 per victimization.

- Collected \$104,412 for victims through the Bad Check Recovery Program for 2,851 bad checks at no cost to the County.
- Provided informal training sessions for ACTION project investigators.
- Obtained 95 convictions and received orders for the collection of \$534,538 of restitution through the Welfare Fraud Unit. \$244,660 of this restitution has already been collected.
- Continued Project Proximity, which locates two District Attorney support staff members at the Visalia Police Department. The Prosecution Assistant reviewed approximately 1,100 misdemeanor reports and charges were filed in over 92% of those cases. Additionally, Court appearances for police officers resulted in 4,758 subpoenas being issued and scheduled by these personnel. This program has increased efficiencies, saved time and greatly reduced duplicative activity for both agencies with a major advancement of interagency harmony. Project Proximity is primarily funded by the City of Visalia through a Memorandum of Understanding.

## **BUREAU OF INVESTIGATION**

The Bureau of Investigations is divided into three Divisions: Criminal, Special Investigations and Welfare Fraud and Family Support.

## **Criminal Division**

The Criminal Division is responsible for investigating all District Attorney initiated criminal investigations, police and official misconduct investigations, Grand Jury investigations, and post-filing investigations for pending felony and misdemeanor cases.

## **Special Investigations Division**

The Special Investigations Division investigates auto theft, auto insurance fraud, consumer fraud, Workers' Compensation fraud, gang crimes, and real estate fraud.

## **Welfare Fraud and Family Support Division**

The Welfare Fraud and Family Support Division is responsible for investigations of welfare fraud and child support cases.

## **Major Accomplishments for FY 2009/10**

### **Safety and Security**

- Investigated 401 total cases with 31 homicide investigations through the Criminal Division. This constitutes a 44% increase in investigation requests above those requested in 2008.
- The Tulare County Regional Auto Theft Team made 221 arrests for auto theft and chop shop operations and recovered 297 vehicles with a value of \$3,399,140.
- Received 79 referrals for auto insurance fraud.



- The Rural Crimes Investigator assisted in all 13 partner counties, through the Rural Crime and ACTION projects, with arrests, search warrants, and 168 deployments of surveillance equipment countering agricultural crime.
- Worked on 15 gang details resulting in 75 probation searches, 25 parole searches, 304 gang field interview contacts, and 21 felony arrests and 51 misdemeanor arrests of gang members.
- Relocated and maintained contact for 15 witness intimidation cases relocating 25 family members. This was an increase of 67% over the previous year due to the rise in crimes of violence involving threats to victims and witnesses.
- Child Abduction Unit received 18 new parental abduction cases from local law enforcement agencies. In 16 of these cases, children were located and recovered, including two children from Mexico. The children were returned to their custodial parent.
- Completed six public integrity requests involving School Districts, Public Guardian, RMA and Probation Department. These investigations involved 1,206 hours of investigation time.

### Key Goals and Objectives FY 2010/11

- Concentrate on our core function of fighting crime. Give special emphasis to combating the growing problem of gang crime.

- Expand electronic filing of cases between the police agencies, the District Attorney's Office and the Courts. This project will reduce the time and resources expended by each of these agencies.
- Conduct community outreach in the areas of the consumer fraud, elder abuse, insurance fraud and real estate fraud. This will include speaking at various functions, conducting forums and working with allied agencies to promote crime awareness and prevention.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,912,478 or 10% in expenditures and a decrease of \$1,383,018 or 26% in revenues compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$529,460 or 4% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$493,503 primarily due to salary savings and deletion of 4 positions.
- Services and Supplies decrease \$180,380 largely due to reductions in contracted services, building rent, equipment maintenance and office supplies.

- Other Charges decrease \$1,057,759 primarily due to contributions to other agencies for the JAG ARRA grant and increases in contra revenue accounts to direct charge staff to the appropriate program.
- Other Financing Uses decrease \$70,862 due to a reduction in debt service.
- Countywide Cost Allocation Plan (COWCAP) charges decreased \$52,974 due to changes in the Plan.
- Included is a one time appropriation of \$2,012 representing the Department's share of its savings from last Fiscal Year.
- Revenue projections decrease \$1,383,018 overall due to Federal Stimulus grants ending and carry over to second year for JAG ARRA .

Staffing changes reflected in the Requested Budget include the following:

- Delete 4 FTE positions due to a reduction in grant funding and an administrative correction. The requested deleted positions are:
  - 1 Senior Account Clerk
  - 3 Attorney V

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,628,832	\$10,986,157	ALLOCATED SALARIES	1011	\$12,337,689	\$12,057,306
\$106,582	\$59,181	OVERTIME	1012	\$161,000	\$161,000
\$75,973	\$42,682	OTHER PAY TYPES	1013	\$41,771	\$41,771
\$1,560,815	\$1,593,177	BENEFITS	1014	\$1,709,067	\$1,673,278
\$109,666	\$139,160	EXTRA HELP	1015	\$206,021	\$206,021
\$93,058		SICK LEAVE BUY BACK	1016		
\$1,250,403	\$1,381,683	RETIREMENT-COUNTY PORTION	1021	\$1,360,453	\$1,330,973
\$928,597	\$885,378	SOCIAL SECURITY	1022	\$967,814	\$944,038
\$326,375	\$338,990	RETIREMENT-POB	1024	\$386,392	\$376,168
		POSITIONS DELETED	1090	\$(379,652)	
		SALARY SAVINGS	1092	\$(1,178,607)	\$(1,178,607)
	\$164,487	DEPARTMENTAL SAVINGS	1097	\$(224,133)	\$(224,133)
\$1,521	\$734	CLOTHING & PERSONAL SUPPLIES	2020	\$685	\$685
\$67,162	\$63,809	COMMUNICATIONS	2030	\$76,530	\$76,530
\$24,486	\$40,058	UNEMPLOYMENT INSURANCE	2072	\$34,479	\$34,479
\$116,617	\$77,971	JURY PER DIEM	2080	\$126,366	\$126,366
\$7,571	\$4,793	MAINTENANCE-EQUIPMENT	2090	\$12,113	\$12,113
\$45,380	\$46,518	MEMBERSHIPS	2120	\$40,595	\$40,595
\$39,389	\$23,363	MISCELLANEOUS EXPENSE	2125	\$57,593	\$57,593
\$158,523	\$130,341	OFFICE EXPENSE	2140	\$147,640	\$147,640
\$292,919	\$367,230	PROFESSIONAL & SPECIALIZED EXP	2150	\$352,872	\$352,872
\$4,883	\$6,861	PUBLICATIONS & LEGAL NOTICES	2170	\$8,000	\$8,000
\$15,897	\$20,920	RENT & LEASE-EQUIPMENT	2175	\$11,450	\$11,450
\$155,565	\$119,964	RENT & LEASE-BUILDING & IMPROV	2180	\$112,240	\$112,240
\$453,967	\$362,389	SPECIAL DEPARTMENTAL EXPENSE	2200	\$353,360	\$353,360
\$1,101	\$3,155	SPECIAL INVESTIGATIVE EXPENSE	2201	\$30,700	\$30,700
\$10,528	\$19,261	TRAINING	2210	\$31,769	\$31,769
\$116,431	\$89,563	TRANSPORTATION & TRAVEL	2220	\$133,567	\$133,567
\$6,440	\$7,867	UTILITIES	2240		
	\$657,628	CONTRIBUTIONS TO OTH AGENCIES	3020	\$139,326	\$139,326
\$122,896	\$122,648	DISTRIBUTED ADMIN COST	3099	\$137,044	\$137,044
\$321,456	\$296,544	INTERFD EXP-WORKERS COMP INS	3309	\$200,594	\$200,594
\$3,732	\$3,623	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,375	\$3,375
\$306,451	\$231,153	INTERFD EXP-GEN LIAB INSURANCE	3313	\$223,543	\$223,543
\$7,580	\$1,885	INTERFD EXP-TELEPHONE REPAIR	3316	\$5,000	\$5,000

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$644,644	\$769,169	INTERFD EXP-DATA PROCESSING	3320	\$964,286	\$964,286
\$27,895	\$16,752	INTERFD EXP-DATA PROCESS-JALAN	3321	\$35,616	\$35,616
		INTERFD EXP-ADP PR/HR	3323	\$30,176	\$30,176
\$113,735	\$84,708	INTERFD EXP-MAINTENANCE	3324	\$74,840	\$74,840
\$98,289	\$55,530	INTERFD EXP-UTILITIES	3326	\$57,801	\$57,801
\$91,497	\$80,621	INTERFD EXP-CUSTODIAL SERVICES	3327	\$77,171	\$77,171
\$18,398	\$12,464	INTERFD EXP-GROUNDS	3328	\$14,679	\$14,679
	\$65	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$22,293	\$18,482	I/F EXP-RADIO COMMUNICATIONS	3332	\$18,300	\$18,300
\$181,437	\$146,751	INTERFD EXP-MOTOR POOL OPER	3335	\$137,698	\$137,698
\$36,524	\$27,041	I/F EXP-PRINT	3341	\$27,629	\$27,629
\$21,943	\$20,618	I/F EXP-MAIL	3342	\$20,635	\$20,635
\$31,118	\$24,034	INTERFD EXP-RMA-COPIERS	3343	\$25,205	\$25,205
\$89,004	\$49,119	TELECOMMUNICATIONS	3615	\$57,594	\$57,594
\$16,304	\$25,611	ADP PR/HR CHARGES	3623		
		SERV FM OTHER DEPT	3630	\$6,000	\$6,000
\$477,667	\$525,265	COWCAP CHARGED	3631	\$472,291	\$472,291
\$6,735	\$6,828	RMA-COURIER	3646	\$6,187	\$6,187
	\$101,290	DISTRICT ATTORNEY SERVICES	3670	\$77,856	\$77,856
\$68,734	\$120,189	INTRA-AGCY SERV RECEIVED	3795	\$156,359	\$156,359
\$(1,835,947)	\$(1,556,622)	IFT-DISTRICT ATTORNEY SERVICES	3970	\$(1,976,340)	\$(1,976,340)
\$(68,734)	\$(120,189)	INTRA-AGCY SERV BILLED	3995	\$(156,359)	\$(156,359)
\$(122,896)	\$(122,647)	IFT-DISTRIBUTED ADMIN	3999	\$(137,044)	\$(137,044)
\$16,680	\$73,130	COMPUTERS/DATA PROCESS EQUIP	7013		
\$82,430		CRIMINAL JUSTICE EQUIPMENT	7015		
\$33,992	\$18,525	DEBT SRVC - VEHICLES	8107		
\$44,126	\$44,126	O/T-OUT:INVENSYS	8125	\$37,929	\$37,929
\$1,999	\$513	O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,999	\$1,999
\$13,460	\$12,879	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$9,460	\$8,392	O/T-OUT:VEH ACQUISITION 07/08	8147	\$9,200	\$9,200
\$15,929	\$10,450	O/T-OUT:VEH ACQUISITION 08/09	8148	\$10,350	\$10,350
\$48,282	\$49,486	O/T-OUT:VEH ACQUISITION 06/07	8176	\$49,500	\$49,500
	\$38,091	O/T-OUT:98/99 LEASE	8199		
<b>\$18,545,794</b>	<b>\$18,829,844</b>	<b>TOTAL FOR AGENCY</b>	<b>100</b>	<b>\$17,726,214</b>	<b>\$17,726,214</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,690	\$4,981	OTHER COURT FINES	3050		
\$172,387		PENALTY & ASSESSMENTS	3110	\$187,346	\$187,346
\$19,388	\$7,541	AID FOR TRNG POST	5341		
\$218,701	\$180,515	STATE- OTHER	5400	\$105,000	\$105,000
\$1,054,370	\$947,310	OTHER STATE GRANTS	5413	\$940,039	\$940,039
\$100,497	\$428,791	STATE - VLF	5460	\$428,791	\$428,791
\$186,760	\$263,518	STATE AID FOR SB90	5500	\$202,153	\$202,153
	\$917,399	FED-ARRA GRANTS	5623	\$283,869	\$283,869
\$33,417		FED-OTHER	5700		
\$827,701	\$698,067	OTHER FEDERAL GRANTS	5713	\$526,817	\$526,817
\$103,061	\$87,948	FED-HOMELAND SECURITY	5715	\$34,492	\$34,492
\$157,186		ESTATE FEES	6200	\$93,700	\$93,700
\$87,917	\$90,060	OUTSIDE DA CONTRACTS	6278	\$90,060	\$90,060
\$210,139	\$210,139	DMV-AUTO THEFT ASSESSMENT FEES	6295	\$210,139	\$210,139
\$156,228	\$178,293	REAL ESTATE RECORDING FEE	6296	\$239,810	\$239,810
\$17,936	\$14,085	COLLECTIONS SERVICES	6710	\$22,000	\$22,000
\$328,352	\$319,415	INTERFUND REV-SERV TO OTH DEPT	6850	\$336,215	\$336,215
\$18,763	\$27,884	ASSET FORFEITURES	7050	\$59,500	\$59,500
\$1,101	\$141	COMSUMER FRAUD SEIZURES	7055	\$5,000	\$5,000
\$57,475		OTHER SALES-NON TAXABLE	7120		
	\$10,195	OTHER REVENUE-PRIOR YEAR	7310		
\$70,333	\$43,843	PUBLIC ADM REIMBURSEMENTS	7313	\$75,000	\$75,000
\$1,061	\$243	OTHER REVENUE	7320		
\$56,745	\$53,192	WORKER'S COMP REIMBURSEMENT	7324		
\$373	\$200	OUTLAWED WARRANTS	7326		
\$2,500		PRIVATE GRANTS/DONATIONS	7350		
		OPERATING TRANSFERS-IN	8200	\$76,949	\$76,949
		O/T-IN:50% SAVINGS	8289	\$2,012	\$2,012
\$309,380	\$13,327	O/T-IN:98/99 LEASE	8299		
<b>\$4,195,461</b>	<b>\$4,497,087</b>	<b>TOTAL FOR AGENCY</b>	<b>100</b>	<b>\$3,918,892</b>	<b>\$3,918,892</b>

## Departmental Purpose

The Health and Human Services Agency (HHS) was created in 1995 by bringing together four departments: Health, Mental Health, Public Social Services, and Aging. Currently, after consolidation and realignment, the Agency has four branches, including Administration, Health, Mental Health, and Human Services. The reasons that the Board of Supervisors chose to create the Agency are several. First, the consolidation of departments meant an immediate decrease in the amount of the County contribution that had to be made from the General Fund, a pressing point due to several years of financial difficulties. Second, the ability of one department to support another financially had the effect of largely reducing the "boom and bust" cycles of funding that occur in State and Federal governments. Third, the services to clients could be enhanced, as well as better integrated; the Agency has the capacity to treat a multiplicity of problems, to treat the client holistically. Fourth, each of the departments can be better informed and qualitatively improved by bringing professionals from different disciplines into new settings: for example, Human Services benefits from the infusion of health and mental health professionals working side-by-side with social workers.

The purpose of the Agency is to improve the physical, emotional, and social well-being of the people of Tulare County through programs provided in a caring, collaborative, and culturally respectful manner. Caring for the individual and gaining the trust and respect of the residents of Tulare County has become one of the Agency's primary goals. By working in partnership with community organizations and grouping available resources, the Agency is better equipped to seamlessly provide services on multiple levels. The Agency

strives to treat each cultural group represented in Tulare County sensitively by providing valuable resources to employees, such as mandatory cultural awareness education and workshops.

## ADMINISTRATION

### Branch Purpose

The Administration Branch of the HHS is comprised of the following divisions: Human Resources, Facilities, Marketing, Training, Office of Emergency Services, Animal Control, Environmental Quality Control, Project Management, Aging Services, and Fiscal.

Administration plans, develops, implements, and maintains supports and processes that ensure HHS staff can service the residents of Tulare County.

The Office of Emergency Services (OES) coordinates the emergency preparedness, response, recovery, and mitigation activities for the Tulare Operational Area, which is comprised of the County and all political subdivisions, Special Districts, and tribes therein. OES maintains the County's all-hazards emergency plans and Emergency Operations Center (EOC), and administers the Emergency Management Training and Exercise Plan, the Emergency Management Performance Grant, and the Homeland Security Grant. OES coordinates the local adoption, implementation, and compliance reporting for the California Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS).

Environmental Quality Control (EQC) division monitors contamination of the environment. EQC oversees the

remediation of County-owned properties that have been contaminated; inspects and repairs water backflow devices, thus preventing the contamination of drinking water; and helps in the review process of County-acquired property.

Although Administration's divisions primarily support departments that facilitate the delivery of services to the community, Animal Control provides services directly to the community at large. The Animal Control program successfully adopts out hundreds of animals each year and provides community outreach activities. Animal Control also provides dog licensing services for County residents and responds to field emergencies, including dog bites, vicious animals, animal neglect, law enforcement requests, and public complaints. Animal Control provides kenneling and holding services for stray, sick, and injured animals that have been picked up or brought to the kennel.

Administration also oversees the Veterans Services Program. The Veterans Services Program provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States and the State of California. These benefits include direct low-cost loans to acquire farms and homes; access to rehabilitative, residential, and medical care services; and college fee waivers for the children of disabled veterans.

## **Major Accomplishments in FY 2009/10**

### **Safety and Security**

- Developed sustainable funding for the Countywide emergency notification system, AlertTC.

- Conducted an Emergency Operations Center tabletop exercise for emergency management staff.
- Initiated development of the Tulare County Multi-Jurisdictional Local Hazard Mitigation Plan.
- Applied for and received a Hazard Mitigation Grant Program (HMGP) award.
- Deployed the WebEOC Resource Manager tool to multiple County and city departments to facilitate the requesting and tracking of mutual aid resources during disasters.
- Began planning for participation in the 2011 Statewide Golden Guardian emergency training exercise.
- Initiated work to complete the Tulare County Mass Evacuation Plan.
- Conducted a complete inventory audit of all State Homeland Security Grant equipment purchases within Tulare County since 2001.

### **Quality of Life**

- Provided support, with fewer resources than FY 2008/09, of professional development courses to ensure the personal health and safety preparedness of Agency staff. Trained outreach staff on skills and tools vital to community education, including cultural competency.

- Assisted an estimated 2,568 veterans and their families to attain benefits and services. This is approximately a 17% increase from FY 2008/09.
- Implemented the “BenefitsCalWIN” project that allows TulareWORKs clients to apply online for Food Stamp and Medi-Cal benefits. Tulare County is the co-pilot county for the 18-county CalWIN consortium.
- Began Phase 1 implementation of the “AccessCalWIN” integrated voice response system for TulareWORKs clients that allows self-service access to their case information.
- Started Phase 1 implementation of the “Compass” automated appointment scheduling system and associated lobby kiosks and monitors in TulareWORKs district offices to streamline the appointment process at these offices.

### **Organizational Performance**

- Implemented the GE Electronic Medical Records system at the County Criminal Justice facilities.
- Implemented Service-Now, a problem reporting and tracking software tool to enhance support and project management for the re-engineering of a software application used by the Health Branch.

### **Key Goals and Objectives FY 2010/11**

#### **Safety and Security**

- Finalize the Tulare County Mass Evacuation Plan.

- ☐ Objective 1 – Conduct multiple stakeholder meetings to develop plan elements by May 2011.
- ☐ Objective 2 – Train responders on the draft plan and conduct an exercise to validate the plan by May 2011.
- ☐ Objective 3 – Finalize plan document, with the knowledge gained from the exercise by June 2011.
- Provide emergency management training to County emergency responders, executives, elected officials, and EOC staff.
  - ☐ Objective 1 – Provide four quarterly SEMS/NIMS/Incident Command Systems training to all levels of responders by June 2011.
  - ☐ Objective 2 – Provide annual training specific to EOC staff, executives, and elected officials by June 2011.
  - ☐ Objective 3 – Conduct a needs analysis to identify additional training needed for responders by April 2011 for the FY 2010/11 grant cycle.

### **Organizational Performance**

- Implement the full interface of data elements between the online “BenefitsCalWIN” tool and the CalWIN system to minimize data entry and enhance staff productivity.
  - ☐ Objective 1 – Provide the ability to automatically populate all of the Application/Registration data elements from the web site to the CalWIN System by March 2011.
  - ☐ Objective 2 – Reduce by 30% the amount of staff time required to enter an application submitted via the Web into CalWIN by June 2011.



## **MENTAL HEALTH**

### **Branch Purpose**

The Mental Health Branch of HHSA is comprised of the following nine divisions: Clinical Services, Psychiatric Emergency Team, Mental Health Plan, Quality Improvement, Criminal Justice Mental Health, Mental Health Services Act (MHSA), Alcohol and Drug Programs, Family Intervention, and Public Guardian/Conservatorship. Services are provided with the least restrictive level of care in order to stabilize and manage psychiatric symptoms, minimize hospitalization, and help consumers achieve the highest possible level of successful functioning in their community.

The Tulare County Department of Mental Health operates two adult outpatient mental health clinics, one in Visalia (North County) and one in Porterville (South County), as well as the children's outpatient clinic in Porterville. Children's mental health services in Visalia, Dinuba, Tulare, and Exeter are provided by contracted community providers. Services include individual, group, and family counseling; psychiatric evaluation; consultation and medication support; crisis intervention; case management; primary and preventive health care referrals; psychological assessments; school-based counseling; co-occurring residential services; clinical ancillary services; and criminal justice mental health services.

The Psychiatric Emergency Team receives calls from the public, outpatient clinics, law enforcement, and area hospitals. Staff responds to calls requiring emergency mental health assessments under the direction and guidance of the Mental Health Director or his/her designee. Consumers are referred to

mental health outpatient clinics, drug and alcohol support groups, and other resources, as clinically indicated.

The Tulare County Mental Health Department also monitors and oversees all County-run and contracted clinics for compliance with the Mental Health Plan, which ensures that beneficiaries have access to specialty mental health services. Monitoring is conducted by the Quality Improvement Division.

The Quality Improvement Division provides oversight and compliance of mental health services mandated by the Mental Health Plan, which describes all aspects of service delivery to mental health consumers. This division is charged with developing appropriate tools and utilizing them to monitor and evaluate the activities of the Mental Health Plan. This includes performance monitoring, analyzing client and system outcomes, utilization management, credentialing of licensed staff, monitoring and resolution of beneficiary and provider satisfaction, and clinical records review.

Criminal Justice Mental Health Services are provided for inmates and minors in Tulare County Criminal Justice facilities. Services for the adult criminal justice population include crisis intervention and medication management. Services for minors include crisis intervention; short-term interventions; alcohol and drug counseling; psychiatric and mental health assessments; individual and group therapy; medication management; and discharge planning. Staff positions for the Juvenile Mental Health Criminal Justice Division are funded through a Substance Abuse and Mental Health Services Administration grant, which is renewed each year.

The Tulare County Mental Health Services Act (MHSA) requires that programs be developed in order to reach underserved and unserved populations within the boundaries of Tulare County. The vision of the Department of Mental Health is to build a system that provides not only quality services, but culturally appropriate services that are accessible to all residents who meet the criteria. The Community Services and Supports (CSS) component consists of six programs: One-Stop Centers in North, South, and Central County; Mobile Units in North and South County; and Transitional Age Youth Supportive Housing. In addition, the Tulare County MHSA Prevention and Early Intervention (PEI) component consists of eleven programs that build capacity for promoting mental health awareness and providing mental health early intervention services at sites where people go for other routine activities.

The Tulare County Mental Health Court, a MHSA program, links offenders who would ordinarily be incarcerated to long-term community-based treatment. Mental Health Court works through mental health assessments, individualized treatment plans, and ongoing judicial monitoring to address both the mental health needs of offenders and public safety concerns of communities. Mental Health Court is a collaborative effort between the Tulare County Superior Court, Mental Health Department, District Attorney, Public Defender, and Probation.

The Alcohol and Drug Programs Division coordinates services with its contracted providers to address substance abuse problems among adolescents and adults, including perinatal women. Prevention coordinators conduct activities that will avert the use of alcohol and drugs. Treatment providers offer an array of services that includes residential placement and outpatient programs. Services include: inpatient and outpatient

substance abuse treatment; substance abuse outpatient, educational, and prevention services; Juvenile Drug Court; perinatal outreach; Substance Abuse and Crime Prevention Act; case management; parenting classes; life skills classes; and individual counseling.

The Family Intervention Division offers substance abuse education and outpatient programs, parenting classes, life skills workshops, mental health assessments, short-term interventions, and case management activities, primarily to TulareWORKs clients.

The Public Guardian/Conservator Division serves as a safety net for approximately 200 of the County's most vulnerable residents: the mentally ill and the elderly who are unable to properly care for themselves and their finances. The mission of the Public Guardian/Conservator program is to protect the most vulnerable and incapacitated citizens in Tulare County from abuse, exploitation, and self-neglect through a quality program of legally substituted decision-making for persons and property. Adult Protective Services (APS) is part of the Public Guardian/Conservator Division. APS investigates reports of abuse of elders and dependent adults who live in private homes and hotels. It also investigates abuse that occurs in hospitals and health clinics when the abuser is not a staff member. APS staff evaluates abuse cases and arranges for services such as advocacy, counseling, money management, out-of-home placement, and conservatorship. APS staff also provides information and referrals to other agencies and educates the public about reporting requirements and responsibilities under the Elder and Dependent Adult Abuse Reporting laws.

## Major Accomplishments in FY 2009/10

### Quality of Life

- Submitted the Tulare County MHSA CSS FY 2009/10 Plan Update to California Department of Mental Health which was approved for \$12,953,017 to continue to provide 10 programs that serve an estimated 1,800 Tulare County residents with a mental illness.
- Implemented the 11 Tulare County MHSA PEI Plan Programs to promote mental health awareness and/or provide early intervention services to over 6,000 individuals.
- Submitted the Tulare County MHSA Housing Component Plan to California Department of Mental Health and California Housing Finance Agency (CalHFA) requesting \$1,540,000 for the approval of the East Tulare Avenue project to provide permanent housing for 22 mental health consumers.
- Implemented two standardized assessment tools, the Level of Care Utilization and Child and Adolescent Level of Care, for use by all Tulare County Mental Health contracted providers.
- Provided ongoing 40-hour modules of Crisis Intervention Training in conjunction with the Visalia Police Department and the Tulare County Sheriff's Department.
- Developed a full set of policies and procedures for the Public Guardian in conformance with the Omnibus Conservatorship and Guardianship Act of 2006.

### Organizational Performance

- Presented information about the Tulare County Mental Health Court program at the 2010 Annual Forensic Mental Health Conference.
- Converted office space in the Public Guardian's Office into a locked storage area thereby eliminating the need for offsite storage. This will result in a savings of approximately \$4,000 per year in storage costs.
- Streamlined the APS referral process in an effort to more effectively and efficiently link clients to needed services with a single point of contact.

## Key Goals and Objectives FY 2010/11

### Quality of Life

- Develop a strategic plan for implementation of the Wellness and Recovery Model consistent with State mandates. The Wellness and Recovery Model is an approach to the treatment of mental illness and/or substance dependence that emphasizes and supports each individual's potential for recovery. Recovery is seen within the model as a personal journey that may involve developing hope, a sense of self, supportive relationships, empowerment, social inclusion, coping skills, and meaning.
  - Objective 1 – Develop a strategic planning committee comprised of consumers, family members, and Mental Health staff by July 2010.

- ☐ Objective 2 – Complete the strategic plan by August 2010.
- ☐ Objective 3 – Implement the strategic plan system-wide by June 2011.
- Submit Tulare County MHSA Workforce, Education, and Training (WET) Plan to California Department of Mental Health to potentially draw down \$2,246,400 for the possible implementation of programs that will assist in the enhancement and improvement of workforce education and training of mental health service providers and mental health consumers and family members.
- ☐ Objective 1 – Work with the established local Workforce Education and Training Stakeholder Group to analyze the results of a workforce education and training survey and needs assessment of Tulare County residents, using the results to create a WET Plan and submit it to the California Department of Mental Health by August 2010.
- ☐ Objective 2 – Implement or enhance programs and projects that promote the use of Web-based technologies and distance-learning techniques to expand access to relevant training and technical assistance by March 2011.
- ☐ Objective 3 – Establish a local employment preparation program and other employment supports for mental health clients and/or family members receiving public mental health services, to promote both their full-time and part-time employment by May 2011.

### **Organizational Performance**

- Implement the Xora time tracking system to enable social workers to send client updates from the field and provide managers with actual pictures of field activities.

- ☐ Objective 1 – Distribute phones equipped with Xora software to field social workers by July 2010.
- ☐ Objective 2 – Develop customized job reports that can be used to assess overall efficiency and effectiveness of projects by February 2011.

### **HEALTH SERVICES**

#### **Branch Purpose**

The Health Services Branch of HHSA is comprised of the following divisions: Health Operations, Environmental Health, Maternal Child Adolescent Health, Public Health, Public Health Emergency Preparedness, and Indigent Health. The mission of the Branch is to protect and promote the health of Tulare County residents through the development and/or implementation of public health and primary care programs that use best practice interventions.

Health Services operates three health care centers: Tulare Pediatric, Farmersville, and Visalia. The clinics offer primary, specialty, and preventative care to Tulare County residents regardless of their ability to pay. Other Health Branch services include regulation of retail food sales, household hazardous waste (HHW) disposal, monitoring of public water systems, regulation of production and shipping of milk for Tulare and Kings Counties, Women, Infant and Children (WIC) nutrition program, Cal-Learn pregnancy prevention program, infectious diseases control, and preparedness and response to bioterrorism.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Ensured that Tulare County was prepared to quickly and effectively respond to epidemics by conducting Tulare County's Emergency Nursing Academy training for public health nurses on core competencies during emergency situations, and providing 48 school-based pandemic flu (H1N1) clinics throughout Tulare County.
- Conducted concurrent Triple-Site Mass Vaccination Exercise at 3 locations Countywide; implemented Public Health's Incident Command System; activated the Department Operations Center in order to establish a centralized Command Center; trained HHSA staff for their potential roles during a mass vaccination and/or mass distribution of vaccine during a biological event scenario; and vaccinated approximately 20,000 Tulare County residents.
- Increased awareness of public health issues among community partners and the public by leading the health response to the H1N1 Pandemic Flu Outbreak Emergency; coordinated the laboratory processing of potential H1N1 cases for Kern, Fresno and Tulare Counties; and received and distributed supplies from the Strategic National Stockpile to hospitals and clinics.
- Decreased harmful environmental conditions by implementing the Above Ground Petroleum Storage Tank Act Program which regulates hazardous waste contamination by ensuring compliance with the laws governing hazardous materials; and the Sharps Disposal

program which provides education and an outlet for the public to dispose of medical needles in a manner that complies with the law, for home users (individuals/small group homes).

- Implemented a permanent monthly recycle collection service in Porterville in collaboration with the City of Porterville to address previously identified problems in the physical environment and minimize harmful environmental conditions.

### Quality of Life

- Completed implementation of the WIC Local Vendor Liaison initiative by collecting data on the readiness of over 65 WIC authorized vendors throughout Tulare County for implementation of the new WIC food packaging system. Provided WIC authorized vendor store managers with information and one-on-one training.
- Established community partnerships by collaborating with Public Health Emergency Preparedness, Tulare County Office of Education and Visalia Unified School Nurses, to address H1N1 threats. The Immunization Program gave more than 18,000 H1N1 vaccinations to school children and their families.
- Promoted healthy pregnancy and birth outcomes by successfully implementing the Perinatal Wellness Program. Administered 468 screening tools to identify women with symptoms of Perinatal Mood and Anxiety Disorders. A total of 112 Clients were referred to nurse case management and mental health services.

- Promoted access to clinical care services by successfully completing the Health Resources and Services Administration re-designation application to recognize Tulare County Health Care Centers as Federally Qualified Health Care Centers.
- Performed 16 provider/clinic site audits and provided 22 Child Health and Disability Prevention staff training on topics such as: Annual Fluoride Varnish, and Audiometric and Preventing Blindness Vision Screening workshops.

### **Organizational Performance**

- Increased value of clinical care by streamlining the immunization process at the Visalia Health Care Center to improve efficiencies by maximizing staff and provider time.
- Increased effectiveness of public health programs by providing breastfeeding counseling training for WIC staff. So far, 48 of the 60 WIC staff members have successfully completed training.

### **Key Goals and Objectives FY 2010/11**

#### **Safety and Security**

- Minimize harmful environmental conditions for Tulare County residents by addressing the physical environment via the following programs: HHW collection services; recycle collection events; and Excellence in Safe Food Handling.
  - ❑ Objective 1 – Provide weekly HHW collection services in collaboration with the City of Visalia, for a total of 52, by June 2011.

- ❑ Objective 2 – Provide excellent customer services to the public by providing at least six mobile HHW collection events by June 2011.
- ❑ Objective 3 – Provide City of Porterville Recycle Center with support and oversight at 12 recycle collection events and provide transportation and recycling services to the Center a minimum of twice by June 2011.
- ❑ Objective 4 – Promote the Excellence in Safe Food Handling Awards program, in collaboration with the Central Valley California Restaurant Association, by completing 12 website updates and issuing 25 Safe Food Handling awards by June 2011.

#### **Quality of Life**

- Ensure clinical service access for all individuals within Tulare County without regard to insurance status.
  - ❑ Objective 1 – Increase the percentage of adult patients with type 1 or 2 diabetes hemoglobin A1c (HbA1c)  $\leq$  9% (under control) treated from 62% to 65% by June 2011.
  - ❑ Objective 2 – Sponsor 2 health fairs to provide outreach services to the community by June 2011.
  - ❑ Objective 3 – Relocate the Tulare County pharmacy to the Visalia Health Care Center to eliminate the need for medication dispensing by nursing staff, thus increasing nursing productivity, by June 2011.
- Promote and preserve proper nutrition for pregnant women, infants, children, and families in Tulare County.
  - ❑ Objective 1 – Open a new WIC clinic in Cutler-Orosi to serve approximately 1,200 participants per month by June 2011.

- ❑ Objective 2 – Increase by 6% the number of WIC participants served throughout Tulare County by June 2011.
- ❑ Objective 3 – Increase exclusive breast feeding rates at 2 months from 14% to 16% by June 2011.
- ❑ Objective 4 – Increase the number of first-time client mothers who initiate breast-feeding to 80% by June 2011.

## **HUMAN SERVICES**

### **Branch Purpose**

The Human Services Branch of HHSA is comprised of the following divisions: TulareWORKs and Child Welfare Services (CWS). These two divisions serve the residents of Tulare County by providing protective and supportive services to at-risk and disadvantaged families and individuals of all ages.

TulareWORKs has five full-service district offices located in Dinuba, Lindsay, Porterville, Tulare, and Visalia, in addition to a processing center in Visalia that handles ongoing Medi-Cal and Food Stamp cases. TulareWORKs services include determining eligibility and delivery of public assistance benefits (Temporary Cash Assistance, Medi-Cal, Food Stamps, General Assistance, and Tulare County Medical Services) and providing employment case management service for the CalWORKs program.

This division also includes delivery of In-Home Supportive Services (IHSS). The IHSS Program was integrated with the TulareWORKs Division in FY 2008/09 and helps pay for services to allow the disabled, blind and elderly to remain safely in their own homes. IHSS is considered an alternative to out-of-

home care, such as nursing homes or board and care facilities, enabling adults to live independently in the least restrictive environment. The types of services that can be authorized through IHSS are house cleaning, meal preparation, laundry, grocery shopping, personal care services, accompaniment to medical appointments, and protective supervision for the mentally impaired.

CWS has offices located in Dinuba, Visalia, Tulare, and Porterville. CWS provides an array of services to children and families in Tulare County, including, but not limited to: child abuse and neglect investigations; supportive services that allow children to remain safely at home with their parents; case management for both children who remain at home and children placed in out-of-home care; foster care home licensing; and adoption services.

### **Major Accomplishments in FY 2009/10**

#### **Safety and Security**

- Implemented new IHSS Provider enrollment procedures, in conjunction with the Tulare County IHSS Public Authority, that require criminal background checks and mandatory orientation. Accomplishments achieved under the new requirements include:
  - Completed 1,334 fingerprint and background checks.
  - Presented 715 new orientations.
- Assisted an estimated 2,683 clients to remain safely in their own homes.

- Selected by the California Evidence-Based Clearinghouse for Child Welfare to become part of the first statewide cohort to implement the Safe Kids California Project (SKCP). SKCP is a three-county collaborative effort to provide an evidence-based home visitation model (SafeCare®) to families with children ages 0-7 who have come into contact with CWS through a substantiated investigation of neglect. The model provides health, home safety, parent/child interaction, and communication and problem solving modules to help parents develop critical skills and allow children to remain safely in their homes.
- Improved the average timeliness of status review court reports by nearly 30% over FY 2008/09.
- Reduced CWS generated foster care overpayments and County General Fund payments for foster care in FY 2009/10, from \$676 in June 2009 to \$100 in June 2010, and \$10,441 in June 2009 to \$2,073 in June 2010, respectively.
- Exceeded Federal and State requirements by averaging over 90% of monthly contacts with children and over 95% of timely social worker response to child abuse and neglect investigations.
- Established the Child Protection Planning Council. This is a collaborative group including representatives from all HHSA departments, Tulare County Probation, Tulare County Sheriff's Department, Tulare County Juvenile Court, the Child Abuse Prevention Council, a former youth in foster care, and many community partners who serve children and families in Tulare County. This group reviewed Child Welfare and Probation performance in outcome areas focusing on

permanency and will continue to work collaboratively over the next two years to develop an integrated plan to target services and maximize resources to serve families along the spectrum of need, from prevention through intervention.

### **Quality of Life**

- Increased the number of families receiving nutrition assistance from the Food Stamp Program by 17% over FY 2008/09.
- Increased the number of children enrolled in the Medi-Cal no-cost health plan by 4,256 over FY 2008/09.

### **Key Goals and Objectives FY 2010/11**

#### **Quality of Life**

- Improve access to services for disabled, blind and elderly Tulare County residents, enabling them to live independently.
  - ❑ Objective 1 – Process 500 new applications for services by December 2010.
  - ❑ Objective 2 – Conduct 900 in-home client assessments by March 2011.
- Improve performance in placing Tulare County children in foster care “least-restrictive” placements.
  - ❑ Objective 1 – Increase the number of Tulare County licensed foster care homes by 10% by June 2011.
  - ❑ Objective 2 – Increase percentage of total foster care population placed with relatives by 5% by June 2011.



- Link eligible needy children to no-cost or low-cost health care coverage.
  - ❑ Objective 1 – Increase the number of children enrolled in the Medi-Cal and Healthy Families Programs by 1,500 by June 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$4,214,627 or 1% in expenditures and an increase of \$3,170,137 or 1% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is increased \$1,044,490 or 8% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits increase \$4,405,343 due to a net addition of 16 positions and an increase in State and Federal revenues.
- Service and Supplies decrease \$1,889,347 primarily due to a decrease in contract service providers and participant support services.
- Other Charges increase \$3,149,545 primarily due to an increase for client supportive care activities.
- Fixed Assets increase \$251,072. The FY 2010/11 expenditures of \$681,362 include the following items:

- 1 Telecommunications motherboard (\$7,362)
- 1 SUV (\$33,000)
- 2 Server Enclosures (\$44,800)
- 3 Blade Servers (\$61,400)
- 2 Servers (\$20,000)
- 2 Core Routers (\$400,000)
- 4 Vehicles (\$50,000)
- 4 Switches (\$64,800)

- COWCAP (Countywide Cost Allocation Plan) charges decrease \$1,633,791 due to changes in the Plan.
- Revenue projections increase overall due to anticipated increases in State and Federal contributions.

Staffing changes reflected in the Requested Budget include the following:

- Add 14 FTE positions to address workload issues. Requested additional positions include:
  - 4 Administrative Services Officer III
  - 1 Caseworker Assistant II
  - 2 Mental Health Case Manager IV
  - 5 Self Sufficiency Resource Specialist
  - 2 Licensed Social Worker
- Delete 5 FTE vacant positions primarily due to State of California budget reductions that severely impact the Agency. The requested deleted positions include:

- 4 Alcohol & Drug Specialist II
  - 1 Homemaker
- Adjust salary for one classification to account for existing duties. The requested salary adjustment is:
- Program Specialist I – CalWORKs (4.5%)
- Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date of April 24, 2010 until the publication of this Budget Book include the following:
- Added 13 FTE positions to provide more efficient services:
- 1 Administrative Services Officer III
  - 2 Staff Services Analyst III
  - 2 Health Program Assistant
  - 3 Nutrition Assistant II
  - 1 Office Assistant IV
  - 1 Public Health Emergency Preparedness Manager
  - 1 Public Health Lab Manager
  - 2 Social Service Worker III
- Deleted 6 FTE positions to provide more cost-effective services:
- 1 Health Education Assistant
  - 1 Unit Manager I
  - 1 Supervising Nurse I
  - 2 Prevention Services Coordinator II
  - 1 Social Services Supervisor I

### 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.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$79,408,331	\$67,115,516	ALLOCATED SALARIES	1011	\$79,729,697	\$80,282,755
\$513,929	\$1,344,986	OVERTIME	1012	\$1,707,187	\$1,707,187
\$1,678,379	\$1,552,618	OTHER PAY TYPES	1013	\$845,295	\$844,833
\$10,503,251	\$9,896,081	BENEFITS	1014	\$11,031,702	\$11,121,977
\$264,150	\$82,046	EXTRA HELP	1015	\$86,005	\$86,005
\$302,967		SICK LEAVE BUY BACK	1016		
\$7,222,947	\$7,010,971	RETIREMENT-COUNTY PORTION	1021	\$7,730,140	\$7,780,558
\$6,211,366	\$5,436,105	SOCIAL SECURITY	1022	\$6,266,608	\$6,308,259
\$2,287,758	\$2,208,069	RETIREMENT-POB	1024	\$2,718,655	\$2,736,400
		POSITIONS ADDED	1080	\$1,370,514	
		POSITIONS ADDED	1081	\$3,735,426	
		POSITIONS DELETED	1090	\$(580,499)	
		POSITIONS DELETED	1091	\$(3,772,756)	
		SALARY SAVINGS	1092	\$(1,974,259)	\$(1,974,259)
	\$1,110,410	DEPARTMENTAL SAVINGS	1097	\$(1,377,201)	\$(1,377,201)
\$10,227	\$5,773	CLOTHING & PERSONAL SUPPLIES	2020	\$10,350	\$10,350
\$194,598	\$190,081	COMMUNICATIONS	2030	\$213,291	\$213,291
\$50,239	\$56,392	FOOD	2050	\$60,196	\$60,196
\$402,551	\$1,168,300	UNEMPLOYMENT INSURANCE	2072	\$800,002	\$800,002
\$371,076	\$62,540	MAINTENANCE-EQUIPMENT	2090	\$262,867	\$262,867
\$3,636,009	\$2,573,696	MEDICAL, DENTAL & LAB SUPPLIES	2110	\$2,645,018	\$2,645,018
\$94,344	\$89,030	MEMBERSHIPS	2120	\$96,854	\$96,854
	\$102	CASH DIFFERENCES/SHORTAGES	2130	\$300	\$300
\$1,321,114	\$1,570,911	OFFICE EXPENSE	2140	\$1,716,679	\$1,716,679
\$58,619,240	\$72,270,090	PROFESSIONAL & SPECIALIZED EXP	2150	\$74,192,422	\$74,192,422
		DATA PROCESSING-OUTSIDE	2151	\$1	\$1
\$3,378	\$2,448	PUBLICATIONS & LEGAL NOTICES	2170	\$5,601	\$5,601
\$72,222	\$65,206	RENT & LEASE-EQUIPMENT	2175	\$66,405	\$66,405
\$4,708,250	\$4,979,215	RENT & LEASE-BUILDING & IMPROV	2180	\$4,324,362	\$4,324,362
	\$41	SMALL TOOLS & INSTRUMENTS	2190	\$8,239	\$8,239
\$5,976,828	\$9,368,790	SPECIAL DEPARTMENTAL EXPENSE	2200	\$12,488,200	\$12,488,200
\$8,029,518	\$2,956,978	PARTICIPANT SUPPORT SERVICES	2202	\$7,189,039	\$7,189,039
\$104,380	\$81,328	FOOD STAMP PROCESSING	2205	\$150,000	\$150,000
\$112,734	\$137,985	TRAINING	2210	\$217,069	\$217,069
\$684,872	\$359,498	TRANSPORTATION & TRAVEL	2220	\$657,435	\$657,435

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$961,716	\$807,006	UTILITIES	2240	\$952,534	\$952,534
\$3,741,821	\$5,172,739	CONTRIBUTIONS TO OTH AGENCIES	3020	\$6,022,974	\$6,022,974
\$15,084,138	\$11,100,624	DISTRIBUTED ADMIN COST	3099	\$17,428,105	\$17,428,105
\$16,447,245	\$15,130,506	SUPP & CARE OF PERSONS-CO SHAR	3110	\$16,593,801	\$16,593,801
\$54,232,182	\$54,854,388	SUPP & CARE OF PERSONS-ST SHAR	3120	\$65,777,406	\$65,777,406
\$54,665,259	\$55,828,116	SUPP & CARE OF PERSONS-FED SHR	3130	\$45,807,459	\$45,807,459
\$3,467,048	\$2,700,635	INTERFD EXP-WORKERS COMP INS	3309	\$1,585,475	\$1,585,475
\$540,900	\$560,941	INTERFD EXP-PROFESSIONAL LIAB	3310	\$479,298	\$479,298
\$76,894	\$74,654	INTERFD EXP-PROPERTY INSURANCE	3312	\$69,548	\$69,548
\$1,884,202	\$1,609,399	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,371,139	\$1,371,139
\$137,132	\$73,402	INTERFD EXP-TELEPHONE REPAIR	3316	\$112,697	\$112,697
\$5,209,526	\$4,968,289	INTERFD EXP-DATA PROCESSING	3320	\$5,606,960	\$5,606,960
		INTERFD EXP-ADP PR/HR	3323	\$262,291	\$262,291
\$947,467	\$665,097	INTERFD EXP-MAINTENANCE	3324	\$702,204	\$702,204
\$607,821	\$552,266	INTERFD EXP-UTILITIES	3326	\$546,777	\$546,777
\$1,221,307	\$900,285	INTERFD EXP-CUSTODIAL SERVICES	3327	\$810,670	\$810,670
\$135,937	\$102,453	INTERFD EXP-GROUNDS	3328	\$99,906	\$99,906
\$56,371	\$20,835	INTERFD EXP-SERV FM OTHER DEPT	3330	\$30	\$30
\$15,987	\$11,279	I/F EXP-RADIO COMMUNICATIONS	3332	\$4,650	\$4,650
\$740,594	\$519,944	INTERFD EXP-MOTOR POOL OPER	3335	\$599,952	\$599,952
\$762,259	\$784,965	I/F EXP-PRINT	3341	\$873,572	\$873,572
\$587,269	\$622,130	I/F EXP-MAIL	3342	\$623,840	\$623,840
\$256,597	\$215,423	INTERFD EXP-RMA-COPIERS	3343	\$240,153	\$240,153
\$1,726,649	\$93,279	INTERFD EXP-SERV FM OTHER DEPT	3530	\$258,533	\$258,533
\$260	\$854	I/F EXP: ROAD YARD BILLINGS	3554		
\$1,024,857	\$703,311	TELECOMMUNICATIONS	3615	\$725,274	\$725,274
\$180,618	\$231,774	ADP PR/HR CHARGES	3623		
\$789,037	\$714,367	CO COUNSEL CHARGES	3629	\$725,000	\$725,000
\$790,830	\$360,013	SERV FM OTHER DEPT	3630	\$335,367	\$335,367
\$3,621,218	\$4,851,055	COWCAP CHARGED	3631	\$3,217,264	\$3,217,264
\$14,163	\$11,592	GIS SERVICES	3644	\$16,100	\$16,100
\$58,585	\$67,638	RMA-COURIER	3646	\$66,235	\$66,235
\$131,496	\$106,575	PROPERTY MANAGEMENT	3648	\$95,435	\$95,435
\$1,755,930	\$1,356,550	DISTRICT ATTORNEY SERVICES	3670	\$1,373,085	\$1,373,085
\$14,591,678	\$13,491,261	INTRA-AGCY SERV RECEIVED	3795	\$18,017,156	\$18,017,156

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(616,805)	\$(562,455)	IFT-SERV TO OTHER DEPT	3930	\$(540,000)	\$(540,000)
\$(14,591,675)	\$(13,491,258)	INTRA-AGCY SERV BILLED	3995	\$(18,017,156)	\$(18,017,156)
\$(15,084,132)	\$(11,140,721)	IFT-DISTRIBUTED ADMIN	3999	\$(17,446,267)	\$(17,446,267)
\$72,182	\$1,543,286	COMPUTERS/DATA PROCESS EQUIP	7013	\$514,800	\$514,800
\$13,283		FIRST AID/SAFETY EQUIPMENT	7025		
	\$5,352	HOSPITAL & LAB EQUIPMENT	7035		
\$73,807	\$28,653	OTHER EQUIPMENT	7051	\$76,200	\$76,200
		TELECOMMUNICATION EQUIPMENT	7077	\$7,362	\$7,362
\$326,834	\$307,965	AUTOMOBILES & STATION WAGONS	7089	\$83,000	\$83,000
\$19,432,386	\$18,209,353	OPERATING TRANSFERS OUT	8100	\$18,794,874	\$18,794,874
\$15,460	\$10,734	DEBT SRVC - VEHICLES	8107		
\$68,180	\$67,593	O/T-OUT:INVENSYS	8125	\$67,519	\$67,519
\$12,179	\$3,125	O/T-OUT:ENERGY CONSERVATION ST	8126	\$12,179	\$12,179
\$6,998	\$6,696	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$53,791	\$47,694	O/T-OUT:VEH ACQUISITION 07/08	8147	\$52,450	\$52,450
\$20,376	\$19,055	O/T-OUT:VEH ACQUISITION 06/07	8176	\$13,600	\$13,600
	\$931	O/T-OUT:98/99 LEASE	8199		
<b>\$369,052,515</b>	<b>\$366,014,854</b>	<b>TOTAL FOR AGENCY</b>	<b>142</b>	<b>\$387,640,295</b>	<b>\$387,640,295</b>

COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11

## REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH &amp; HUMAN SERVICES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$65,997	\$68,942	ANIMAL LICENSES	2010	\$64,000	\$64,000
\$2,474,931	\$2,543,751	BUSINESS LICENSES	2050	\$2,483,663	\$2,483,663
\$118,755	\$103,798	CONSTRUCTION PERMITS	2110	\$92,483	\$92,483
\$79,113	\$57,374	OTHER LICENSES & PERMITS	2400	\$182,078	\$182,078
\$32,879	\$16,000	CHILD PASSENGER SEAT VIOLATION	3051	\$16,000	\$16,000
\$797	\$488	BICYCLE HELMET VIOLATIONS	3054	\$908	\$908
\$5,707		STATHAM FINES-DRUNKEN DRIVING	3070		
\$47,146,817	\$53,116,212	STATE-PUBLIC ASSISTANCE ADMIN	5110	\$60,196,004	\$60,196,004
\$54,391,103	\$50,936,507	STATE AID FOR CHILDREN	5140	\$65,777,406	\$65,777,406
\$17,550,780	\$16,327,747	STATE AID VLF REALIGNMENT	5150	\$16,913,268	\$16,913,268
\$4,033,321	\$1,900,270	STATE-MEDICAL MANAGED CARE	5215	\$2,129,063	\$2,129,063
\$7,463,627	\$7,621,406	STATE-MENTAL HEALTH	5220	\$6,758,631	\$6,758,631
\$46,055	\$35,701	AID FOR TUBERCULOSIS CONTROL	5230	\$94,903	\$94,903
\$2,101,036	\$1,058,020	STATE HEALTH PROGRAMS-OTHER	5240	\$1,227,867	\$1,227,867
\$1,592,993	\$653,250	STATE-DRUG & ALCOHOL ABUSE	5260	\$489,700	\$489,700
\$1,015,127	\$1,015,769	STATE HEALTH ADMINISTRATION	5290	\$1,017,568	\$1,017,568
\$70,000	\$54,972	STATE-VETERANS AFFAIRS	5370	\$91,300	\$91,300
\$6,022,577	\$9,122,675	STATE- OTHER	5400	\$5,864,094	\$5,864,094
\$280,161	\$280,726	STATE- CAPIT	5410	\$167,882	\$167,882
\$1,151,350	\$988,698	OTHER STATE GRANTS	5413	\$617,018	\$617,018
\$185,687	\$141,069	STATE AID FOR SB90	5500		
\$410,944	\$658,610	STATE - TOBACCO TAX PROP 10	5555	\$601,551	\$601,551
\$45,686,929	\$33,252,323	FED-PUBLIC ASSISTANCE ADMINIST	5610	\$47,860,335	\$47,860,335
	\$5,078,233	FED-ARRA GRANTS	5623	\$706,587	\$706,587
\$53,951,326	\$59,992,489	FED-PUB-ASSISTANCE-CHILDREN	5630	\$45,807,459	\$45,807,459
\$4,086,681	\$4,511,761	FED-WIC	5635	\$5,162,274	\$5,162,274
\$1,844,766	\$1,775,794	FED ALCOHOL & DRUG PROGRAMS	5645	\$2,063,310	\$2,063,310
\$4,135,471	\$5,576,112	FED-HEALTH ADMINISTRATION	5650	\$6,561,556	\$6,561,556
\$479,984		FED-OTHER	5700		
\$3,714,226	\$1,811,458	OTHER FEDERAL GRANTS	5713	\$2,980,253	\$2,980,253
\$771,759	\$764,135	FED-HOMELAND SECURITY	5715	\$1,998,232	\$1,998,232
\$1,382,982	\$1,778,427	FED-BIOTERRORISM PREPAREDNESS	5720	\$1,517,102	\$1,517,102
\$138,728	\$143,335	FEMA GRANTS	5735	\$201,238	\$201,238
\$3,491	\$3,210	ADMIN FEES	6015	\$2,200	\$2,200
\$1,722,844	\$1,443,510	PERSONNEL SERVICES	6110	\$1,483,833	\$1,483,833

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$158,062	\$120,869	PLANNING & ENGINEERING SERV	6120	\$160,307	\$160,307
\$23,580	\$27,424	DOMESTIC VIOLENCE FEE	6165	\$26,000	\$26,000
\$77,303	\$72,549	RECORDING FEES	6300	\$70,000	\$70,000
\$195,901	\$178,038	HEALTH FEES	6400	\$182,796	\$182,796
\$29,109,199	\$29,962,956	HEALTH FEES - MEDI-CAL	6410	\$32,664,748	\$32,664,748
\$3,438,634	\$3,696,296	MEDI-CAL-BLUE CROSS/MNGD CARE	6411	\$3,200,000	\$3,200,000
\$388,105	\$400,503	MEDI-CAL-HEALTHNET/MNGD CARE	6412	\$250,000	\$250,000
\$89,660	\$75,353	HEALTHY FAMILIES-BC/MNGD CARE	6414	\$50,000	\$50,000
\$23,494	\$24,885	HEALTHY FAMILIES-HN/MNGD CARE	6415	\$20,000	\$20,000
\$1,243,245	\$1,633,211	HEALTHY FAMILY SED	6417	\$1,416,593	\$1,416,593
\$114,212	\$28,838	CAPITATION - KEY MEDICAL	6418	\$35,000	\$35,000
\$699,372	\$289,740	HEALTH FEES - MEDICARE	6420	\$338,500	\$338,500
\$735,455	\$601,796	HEALTH FEES - PRIVATE PAY	6430	\$490,000	\$490,000
\$249,163	\$183,908	HEALTH FEES - PATIENT INSUR	6440	\$185,000	\$185,000
\$14,641	\$15,240	HEALTH FEES - MILK TESTING	6485	\$11,200	\$11,200
\$622,194		ALCOHOL ABUSE FEES	6520	\$452,171	\$452,171
\$1,297,338	\$1,902,608	CALIF CHILDREN SERVICES	6570	\$1,895,458	\$1,895,458
\$990,549	\$1,077,258	OTHER SERVICES	6700	\$1,880,466	\$1,880,466
\$317,554	\$277,547	KTAAA ADMIN	6701	\$253,868	\$253,868
\$46,374	\$66,623	COLLECTIONS SERVICES	6710	\$60,000	\$60,000
\$259,239	\$245,430	SERVICES TO OTHER DEPTS	6738	\$254,220	\$254,220
\$175,726	\$162,428	COST PLAN RECOVERED	6750	\$195,961	\$195,961
\$131,837	\$25,824	INTERFUND REV-SERV TO OTH DEPT	6850	\$67,144	\$67,144
\$76,237	\$876,146	WELFARE REPAYMENTS	7010	\$40,000	\$40,000
\$127,024		FOOD STAMP REPAYMENTS	7015		
\$751,951	\$22,267	WELFARE REPAYMENTS & REFUNDS	7030	\$40,000	\$40,000
\$4,930		RETIREMENT REFUNDS	7035		
\$4,000		VENDOR REBATES	7045		
	\$1,349	CONSUMER FRAUD SEIZURES	7055		
\$12		OTHER SALES-TAXABLE (VIS 9.00)	7111		
\$2,066	\$147,529	OTHER REVENUE	7320	\$20,001	\$20,001
\$2,086,566	\$3,346,091	PROGRAM REPAYMENTS	7321	\$3,139,280	\$3,139,280
	\$2,437	INSURANCE PROCEEDS/RECOVERIES	7323	\$1	\$1
\$41,570	\$71,236	WORKER'S COMP REIMBURSEMENT	7324	\$1	\$1
\$14,600	\$25,888	OUTLAWED WARRANTS	7326	\$2	\$2

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11**

**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,000		PRIVATE GRANTS/DONATIONS	7350		
\$45,028,195	\$42,939,981	OPERATING TRANSFERS-IN	8200	\$44,839,570	\$44,839,570
\$1,036,117		O/T-IN:SS REALIGNMENT	8222		
	\$719,992	O/T-IN:CAP/PROJ	8223		
\$1,061,088	\$295,514	PRIOR A/P ACCRUALS ADJUSTMENT	9999	\$1	\$1
<b>\$354,797,137</b>	<b>\$352,350,526</b>	<b>TOTAL FOR AGENCY</b>	<b>142</b>	<b>\$373,368,054</b>	<b>\$373,368,054</b>



## **Departmental Purpose**

The vision of the Human Resources & Development (HR&D) department is: Your Success is Our Reward; and our mission is: Helping people succeed because talent doesn't just happen. The following are the primary service areas:

### **Employee Relations**

- Provides policy support to County Department management in the areas of labor relations, disciplinary actions, performance management, policy and procedure interpretation, application of personnel rules and administrative regulations.
- Analyzes and evaluates employee organization requests and proposals for meet and confer negotiation sessions and contract negotiations in relation to specific memoranda of understanding.
- Provides procedural support in grievance hearings and disciplinary meetings (Skellys).
- Conducts investigations of allegations of discrimination and provides legally mandated training.

### **Employee Benefits**

- Negotiates and administers a comprehensive employee benefits program that supports County recruitment and retention objectives and meets the diverse and changing needs of Tulare County employees.

- Communicates benefit programs to participants and provides education on how to be smart benefits consumers.
- Encourages employee health and wellness to reduce high risk medical claims and result in lower health care premiums.
- Acts as liaison between participants and insurance vendors.

### **Human Resources**

- Provides quality candidates for employment consideration through recruitment and testing of applicants' knowledge, skills, and abilities and assists departments with the selection process.
- Maintains and amends the County's classification and compensation plan to reflect changing organizational structures and responsibilities and to enhance recruitment and retention of essential employees.
- Provides policy guidance and advice on human resources and personnel and pay issues, Equal Employment Opportunities, and various legal mandates.

### **Employee Data Services**

- Assists and provides training to Departments in maintaining and reporting employment data through the Enterprise Human Resources and Payroll Information System. This data feeds the Payroll system, assists the budget process, contributes to Position Control, and provides demographic and classification tracking in support of numerous Department functions.

- Ensures accurate interface between Enterprise System and Benefits Administration Module.

- Maintains Department internet and intranet computer sites.

### **Training**

- Provides supervisory and management training to County employees.
- Arranges and facilitates training and learning resources for County Departments and employees, inclusive of wellness.
- Identifies future training needs.

### **Support**

- Supports and assists the operations of all division programs.
- Oversees County Service Awards and Employee Recognition Awards programs.

### **Administration**

- Plans, organizes, and directs the daily operations of the Department and ensures the goals, objectives and programs are in alignment with the County's Strategic Management Plan.
- Ensures that the Department is responsive to the public, Board of Supervisors, County Departments, employees, employee organizations, and applicants.

## **Major Accomplishments in FY 2009/210**

### **Organizational Performance**

- Assisted in the development of strategic proposals and implementation of policies regarding increasing revenues, decreasing costs, and realigning services as part of a Countywide "Strengthening the Bottom Line" paradigm shift.
- Completed negotiations with nine bargaining associations.
- Participated in a review and update of the County's Strategic Plan.
- Updated Supervisory Academy and Alumni courses in January 2010. Added three new alumni courses, engaged in "road trips" to other Departments and hosted guest speakers.
- Working with Risk Management in a evaluation of training module which included an administrative tracking system. May be used to develop a skills-based assessment tool for succession planning and other Countywide training.
- Entered into a partnership with Information Technology to begin development of an Accounts Receivable module. The program is to assist in the recording, collecting and tracking of health premium revenues and payments that are recorded in the Insurance Trust Fund 571 and the Internal Service Fund 065.
- Established a Joint Powers Agreement with the County of Fresno to administer one of the major County health plans

as a self-funded system, as well as a County-owned health insurance pool. Established an Internal Service Fund to accommodate the self-funded County health plan.

- Managed a system for background checks for new hires with a fingerprinting "Livescan" program. Conducted 386 checks since inception of service.
- Worked with Departments in a reduction-in-force plan, facilitated the layoff process affecting over 76 employees, and assisted those employees with benefits and post-employment resources consultations.
- Calculated and updated seniority on employee files and developed seniority lists.
- Conducted 114 recruitments, performed 60 exams and processed over 8,000 applications.
- Supported Departments in approximately 66 corrective personnel actions including: memorandums of counseling, formal reprimands, suspensions, reductions in pay in lieu of suspensions, administrative leaves, demotions and dismissals.
- Logged and processed 78 Delegated Action Requests, Personnel related issues and 147 hiring freeze waivers for Departments.
- Conducted 33 formal investigations of discrimination and harassment cases and other informal investigative projects. Interviewed over 220 persons during these investigative reviews. Also assisted Departments and employees with information and resolution of problems at lowest level.

- Conducted 51 Supervisory Academy Workshops for 272 employees taught by the County Training Officer and subject matter experts. Conducted three additional alumni workshops covering "Dealing with Discipline". Supervisory Academy took three "road trips" showcasing different departments. Hosted a luncheon in September for 38 graduates. Sponsored Subject Matter Expert Thank You and Planning Session luncheon in December.
- Conducted 15 Harassment Prevention (AB 1825) workshops for 378 employees, taught by County Counsel and an outside consultant.

### Key Goals and Objectives FY 2010/11

#### Organizational Performance

- Clarify Leave Policy and Procedures for Departments: Implement new FMLA changes; Multi-year project covering 2010/11 and 2011/12.
  - ❑ Objective 1 – Research and develop a comprehensive leave policy to incorporate all leave types within State and Federal guidelines and in accordance with County of Tulare rules and procedures by May 2011.
  - ❑ Objective 2 – Present executive management with leave policy for adoption at the June 2011 Department Head meeting.
  - ❑ Objective 3 – Present leave policy at the July 2011 HR Advisory Group meeting.
  - ❑ Objective 4 – Begin training and implementation for July 2011.

- Provide Harassment and Discrimination Training for all employees with an on-line training program to be utilized in the convenience of their office; Multi-year project covering 2010/11 and 2011/12.
  - ❑ Objective 1 – Purchase an on-line software program for discrimination and harassment prevention. Train all Tulare County employees by July 2011. The on-line system will also include other training programs, all to be utilized in the convenience of their office.
  - ❑ Objective 2 – Reduce the severity and frequency of founded sexual harassment complaints annually rate of 5% by June 2011.
- Develop the Accounts Receivable Module.
  - ❑ Objective 1 – Develop a method to record and collect outstanding insurance premium receivables by July 2011.
  - ❑ Objective 2 – Reduce County liability for unsubstantiated coverage by July 2011.
  - ❑ Objective 3 – Increase County ability to collect past due amounts by December 2010.
- Restructure the Employee and Employer Benefit contributions for a more equitable share of the premium cost.
  - ❑ Objective 1 – Task our benefits consultant, to review the current benefit structure – plans and benefit amount – and recommend viable alternatives by November 2010.
  - ❑ Objective 2 – Create a Strategic Health Care Initiative Group (SHCIG) of key Tulare County employee stakeholders that will be tasked with reviewing the options and formulating a plan for the future of Tulare County health benefits by November 2010.

- ❑ Objective 3 – Have executive management approve the best option to be developed by December 2010.
- ❑ Objective 4 – Implement new structure through Human Resources and Development with over-sight from the SHCIG and the County Administrative Office using a phased-in approach beginning January 2011.
- ❑ Objective 5 – Participate with the Tulare County Sheriff and Probation Departments to develop a joint benefit program beginning March 2011.
- ❑ Objective 6 – Review the retiree and Special District insurance needs as it relates to the County plans beginning March 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$393,503 or 71% in expenditures and an increase of \$380,272 or 58% in revenues when compared with the FY 2009/10 Final Budget. As a result the Net County Cost is increased by 13,231 or 13% when compared with the FY 2009/10 Final Budget. Significant areas with major changes between the FY 2009/10 Final budget and the FY 2010/11 Requested Budget are as follows:

- Service and Supplies increase \$104,664 due to higher number of administrative hearings, larger number of service awards, purchase of a training and tracking module, and costs associated with negotiations and legal issues.
- Countywide Cost Allocation Plan (COWCAP) charges decreased \$399,409 due to changes in the Plan.
- Included is a one time appropriation of \$80,861 representing the Department's share of its savings from last Fiscal Year.

- Revenue projections increased overall due to increases in COWCAP revenues.

#### **County Administrator's Recommendation**

The budget is recommended as submitted.

#### **Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

#### **Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,326,223	\$1,182,564	ALLOCATED SALARIES	1011	\$1,352,768	\$1,352,768
	\$1,388	OVERTIME	1012		
\$19,403	\$7,116	OTHER PAY TYPES	1013	\$30,311	\$30,311
\$219,220	\$199,016	BENEFITS	1014	\$210,591	\$210,591
\$3,028	\$18,780	EXTRA HELP	1015	\$10,000	\$10,000
\$10,901		SICK LEAVE BUY BACK	1016		
\$126,284	\$127,017	RETIREMENT-COUNTY PORTION	1021	\$135,039	\$135,039
\$110,511	\$98,421	SOCIAL SECURITY	1022	\$108,352	\$108,352
\$13,048	\$67,015	GOLDEN HANDSHAKE RETIREMENT	1023		
\$39,838	\$39,578	RETIREMENT-POB	1024	\$47,192	\$47,192
		POSITIONS ADDED	1081	\$218,920	
		POSITIONS DELETED	1091	\$(218,920)	
	\$17,526	DEPARTMENTAL SAVINGS	1097	\$(23,376)	\$(23,376)
\$771	\$1,227	COMMUNICATIONS	2030	\$1,560	\$1,560
	\$9,854	UNEMPLOYMENT INSURANCE	2072	\$5,325	\$5,325
\$3,831	\$4,570	MEMBERSHIPS	2120	\$5,285	\$5,285
\$24,605	\$60,377	OFFICE EXPENSE	2140	\$26,150	\$26,150
\$168,017	\$161,988	PROFESSIONAL & SPECIALIZED EXP	2150	\$333,509	\$333,509
\$61,276	\$61,911	PROFESSIONAL EXPENSES-OTHER	2156	\$130,000	\$130,000
\$17,001	\$17,847	SUBSCRIPTION AND PUBLICATIONS	2165	\$17,595	\$17,595
\$103,807	\$87,427	PUBLICATIONS & LEGAL NOTICES	2170	\$172,950	\$172,950
\$47,730	\$60,035	SPECIAL DEPARTMENTAL EXPENSE	2200	\$160,979	\$160,979
\$4,275	\$8,805	TRAINING	2210	\$13,050	\$13,050
\$4,670	\$7,578	TRANSPORTATION & TRAVEL	2220	\$13,500	\$13,500
	\$101,434	BAD DEBTS	3085		
\$37,937	\$41,529	INTERFD EXP-WORKERS COMP INS	3309	\$23,891	\$23,891
\$1,814	\$1,762	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,641	\$1,641
\$7,741	\$9,887	INTERFD EXP-GEN LIAB INSURANCE	3313	\$10,431	\$10,431
\$1,003	\$336	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,621	\$2,621
\$75,949	\$68,667	INTERFD EXP-DATA PROCESSING	3320	\$104,301	\$104,301
		INTERFD EXP-ADP PR/HR	3323	\$4,115	\$4,115
\$27,637	\$24,082	INTERFD EXP-MAINTENANCE	3324	\$23,573	\$23,573
\$24,509	\$31,156	INTERFD EXP-UTILITIES	3326	\$27,174	\$27,174
\$11,529	\$12,397	INTERFD EXP-CUSTODIAL SERVICES	3327	\$11,123	\$11,123
\$1,277	\$5,301	INTERFD EXP-GROUNDS	3328	\$3,751	\$3,751

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$213	\$65	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$133	\$130	INTERFD EXP-MOTOR POOL OPER	3335	\$200	\$200
\$35,978	\$14,335	I/F EXP-PRINT	3341	\$21,146	\$21,146
\$10,740	\$9,162	I/F EXP-MAIL	3342	\$9,630	\$9,630
\$7,561	\$8,260	INTERFD EXP-RMA-COPIERS	3343	\$7,695	\$7,695
\$8,536	\$5,705	TELECOMMUNICATIONS	3615	\$4,485	\$4,485
\$2,140	\$3,457	ADP PR/HR CHARGES	3623		
	\$11,326	CO COUNSEL CHARGES	3629		
\$88	\$323	SERV FM OTHER DEPT	3630		
\$1,741	\$1,776	RMA-COURIER	3646	\$1,828	\$1,828
\$(2,279,400)	\$(2,464,713)	IFT-COWCAP CHARGED	3931	\$(2,065,304)	\$(2,065,304)
\$5,787	\$5,787	O/T-OUT:INVENSYS	8125	\$5,787	\$5,787
<b>\$287,352</b>	<b>\$132,204</b>	<b>TOTAL FOR AGENCY</b>	<b>200</b>	<b>\$948,868</b>	<b>\$948,868</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$15	INTEREST	4010		
\$88,772	\$75,219	HR&D ADMIN FEES	6016	\$80,197	\$80,197
\$157,027	\$196,861	COST PLAN RECOVERED	6750	\$430,149	\$430,149
\$364,662	\$376,479	INTERFUND REV-COWCAP BILLED	6851	\$450,116	\$450,116
\$25,832		CAFETERIA PLAN FOREITURES	7316		
\$20,809	\$1,352	OTHER REVENUE	7320	\$100	\$100
\$4	\$6	OUTLAWED WARRANTS	7326		
		O/T-IN:50% SAVINGS	8289	\$80,861	\$80,861
	\$8,446	O/T-IN:98/99 LEASE	8299		
<b>\$657,106</b>	<b>\$658,378</b>	<b>TOTAL FOR AGENCY</b>	<b>200</b>	<b>\$1,041,423</b>	<b>\$1,041,423</b>



## **Departmental Purpose**

Sections 1203.5 and 1203.6 of the California Penal Code and Section 270 of the Welfare and Institutions Code mandate the Office of the Chief Probation Officer. These statutes also authorize the appointment of assistant and deputy probation officers to perform such duties and tasks as directed by the Court and the Juvenile Justice Commission. Section 850 of the Welfare and Institutions Code establishes the requirement for a Juvenile Hall and Section 854 of the Welfare and Institutions Code places the appointment of the staff assigned to the Juvenile Hall under the direction of the Chief Probation Officer.

## **Core Values**

The Tulare County Probation Department believes that the following core values are fundamental to the realization of our mission and goals:

Employees are our most valued resource.

Community protection can best be achieved by balancing law enforcement activities with casework responsibilities.

Lives can be changed by engaging offenders in the rehabilitative process.

Optimum performance is best achieved through innovation and collaboration.

## **Departmental Mission**

The Tulare County Probation Department protects the community by conducting Court investigations; enforcing Court orders; assisting victims; and implementing prevention, intervention, supervision, and offender accountability programs.

In an effort to meet this mission and legal mandates, the Probation Department provides a wide range of administrative, investigative, supervision, rehabilitative and detention services for juvenile and adult offenders which include the following:

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 (IT).

The Adult Services Division consists of Adult Court Investigations; High Risk, Conventional and Limited Supervision; the Drug Court, Recovery Court and Offender Treatment Program (Proposition 36), Mental Health Court and Veterans Court programs; Adult Electronic Monitoring; and the grant-funded Office of Traffic Safety (OTS), Sexual Assault Felony Enforcement (SAFE) and Spousal Abuse Felony Enforcement (SAFE) programs.

The Juvenile Court Services Division consists of Juvenile Investigations, Juvenile Court Officers, Juvenile Records and Placement (out-of-home and Wraparound services). Wraparound services are contracted and allow for intensive, in-home counseling and intervention to juveniles whose needs would otherwise be met in an out-of-home placement.

The Juvenile Special Services Division consists of Team Supervision, High Risk and Gang Supervision, Juvenile Accountability Block Grant Program, Campus Probation Officer Program, Thunderbolt (out-of-custody intake), Gang Resistance Education and Training (GREAT), Juvenile Drug Court and the K-9 Drug Dog.

The Juvenile Detention Facility maintains four distinct populations of juvenile offenders: juveniles who have been arrested by law enforcement and are awaiting detention hearing and/or other order of the Court; juveniles who have been adjudicated and are awaiting placement in out-of-home care, other commitment programs or the State Division of Juvenile Justice; juveniles who are being tried in adult criminal Court and are pending sentence; and juveniles committed by the Court to secure, long-term programming (up to 365 days) who, prior to the implementation of SB 81, would have been committed to the State Division of Juvenile Justice.

The Juvenile Detention Facility operates a Home Supervision and Electronic Monitoring program, as required by law; and Aftercare services, including electronic monitoring for up to 180 days, on juveniles who have completed the long-term program and who have been released to the community.

The Probation Youth Facility maintains two commitment programs for juvenile offenders ranging in age from 13 through 17 years: a short-term program (45 to 180 days) that addresses substance abuse and behavioral problems within the home, school and community; and a long-term modified "boot camp" program (up to 365 days) that addresses the needs of juveniles at moderate risk to re-offend following adjudication for serious property, drug related and other qualifying offenses.

Aftercare services, including electronic monitoring, are provided for up to 180 days following return to the community.

## **Major Accomplishments in FY 2009/10**

### **Safety and Security**

- Purchased user-rights, trained all adult supervision staff and implemented the use of the COMPAS, a validated risk and needs assessment tool currently being utilized by the Department of Corrections and Rehabilitation to identify the risk, supervision and referral needs of adult felony probationers.
- Established the Tulare County Driving Under the Influence Probation Supervision and Prosecution Project funded by the OTS. This project includes a Deputy Probation Officer and an Assistant District Attorney. Grant funding for the period of October 2009 through September 2011 was awarded in the amount of \$423,602.
- Collaborated with the Tulare County District Attorney's Office, the Tulare County Superior Court and the Veterans Administration to establish a Veterans Court to address the needs of combat veterans who suffer from Post Traumatic Stress Disorder, substance abuse or psychological problems and who have entered the criminal justice system. No direct costs incurred by the Probation Department.
- Deployed 15 additional laptops and air cards, and installed 26 laptop mounts in vehicles assigned to field supervision officers, to allow for remote access to Caseload Explorer. Staff is able to enter real-time case note information and

immediately identify current and past probationers via electronic photograph. This equipment was funded through an Edward Byrne Memorial Justice Assistance Grant (JAG) in the amount of \$43,000.

- Partnered with the Tulare County Office of Education for the purchase and installation of Digital Video Recorders and associated camera equipment in each classroom at the Juvenile Detention Facility and the Youth Facility. The total cost of \$11,437 was shared by the agencies.

### **Quality of Life**

Participated in the following Step-Up events designed to improve chances for Tulare County youth to avoid gang involvement: Families Step Up for Ivanhoe where staff from our GREAT program facilitated a six-week parent participation program; one-day activities at Traver Elementary School and Goshen Elementary School where staff coordinated food, entertainment and GREAT activities to children and parents; and provided work crews from our Juvenile Justice Crime Prevention Act funded Work Program following Step Up activities at Mulcahy Junior High School and Mission Oaks High School in Tulare.

### **Organizational Performance**

- Increased the collection of victim restitution on felony adult cases by 5%, from \$409,594 to \$427,935.
- Increased the collection of delinquent Victim Restitution fines, and associated penalty assessments, by 63.5%, from \$109,743 to \$179,474.

- Re-organized the Adult Services Division and established an Adult Assessment and Treatment Unit to provide focused probation supervision and intervention and referral services to those adult felony probationers deemed by the COMPAS at highest risk of further criminal activity that would likely result in a commitment to State Prison. Supervision services provided by this unit will be funded through a CalEMA block grant award in the amount of \$635,044 covering the period of October 2009 through September 2012.
- Certified and provided the Probation Officer Core Training Course in Tulare County. This 176 hour course ran from August 2009 through September 2009 and was taught by instructors from within the Tulare County Probation Department to 12 entry-level Deputy Probation Officers from Tulare, Kern, Lake, Kings and San Luis Obispo Counties.
- Initiated the electronic delivery of Adult Court reports to the Public Defender's Office.
- Implemented an Aggression Replacement Training (ART) program within the Juvenile Detention and Youth Facility programs. Trained 18 juvenile institutions and field supervision staff in the delivery of this intervention to high risk juvenile offenders. On-site training by certified instructors and curriculum materials were funded by a one-time grant in the amount of \$61,244 through the Corrections Standards Authority Anger Management and Youth Violence Prevention Training and Technology Assistance Project dated October 2009.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Install GPS tracking units in 40 vehicles assigned to juvenile and adult field supervision in conjunction with the County-wide Consolidated Dispatch and Interoperability planning.
  - ❑ Objective 1 - Receive approval for FY 2010/11 expenditure by September 2010.
  - ❑ Objective 2 - Work with IT to complete installation by December 2010.
- Monitor legislation and plan for the implementation of the Prison Reform Bill pending revision by the Governor and/or the Legislature. The May 2010 Revise Budget proposal would require adult felony offenders subject to a State Prison commitment of three years or less to serve that sentence at the local level, tasking Probation Departments with programming and supervision services. This proposal would also shift all juvenile parole responsibilities from the Division of Juvenile Justice (DJJ) to local Probation Departments.
  - ❑ Objective 1 - Participate in weekly Legislative Committee conference calls with the Chief Probation Officers of California.
  - ❑ Objective 2 - Work closely with the Chief Probation Officers of California to ensure appropriate funding is attached to shifts in responsibility.
  - ❑ Objective 3 - Develop an operational plan within 60 days of any Legislative change.

### Organizational Performance

- Increase the collection of victim restitution on felony adult cases an additional 5%, from \$427,935 to \$449,332.
  - ❑ Objective 1 - Continue monthly meetings with the District Attorney to develop and streamline alternative collection methods. Develop written protocol by September 2010.
  - ❑ Objective 2 - Adjust terms and conditions of felony probation to include a Restitution Review at the mid-point of the probation term to ensure compliance on cases owing in excess of \$10,000 by July 2010.
  - ❑ Objective 3 - Collaborate with the Tulare County Superior Court to streamline the Court orders and notification process from the Courts to Probation Accounting Services on misdemeanor restitution cases by August 2010.
  - ❑ Objective 4 - Review and monitor collection reports as submitted by Probation Accounting Services and the Franchise Tax Board and Debt Collection Program on a quarterly basis beginning October 2010.
- Increase the collection of delinquent Victim Restitution fines, and associated penalty assessments by 5%, from \$179,474 to \$188,448.
  - ❑ Objective 1 - An adjustment in the caseload management system was completed on June 2010 to allow for internal notification to the Franchise Tax Board and Debt Collection Program on delinquent payments.
  - ❑ Objective 2 - Review and monitor collection reports as received from Probation Accounting Services and the Franchise Tax Board and Debt Collection Program on a quarterly basis beginning October 2010.
- Increase credit card payments, in person, by telephone and on-line, in the collection of restitution, fines and fees

by 10%, from \$41,492 to \$45,541. Telephonic and on-line payments not only reduce counter traffic, travel time and air pollution but also eliminate check clearance delays in the payment of victim restitution.

- ☐ Objective 1 - Advise each offender who pays at the counter of the credit card option effective August 2010.
- ☐ Objective 2 - Modify automated monthly statement to include credit card advisement by August 2010.
- Expand the electronic delivery of Court reports by adding a folder for Juvenile Court reports for the Public Defender's Office and by duplicating this system on both Adult Court and Juvenile Court reports for the District Attorney's Office.
  - ☐ Objective 1 - Work with IT and the Public Defender's Office to identify users and develop folder by August 2010.
  - ☐ Objective 2 - Work with IT and the District Attorney to identify users and develop folder by December 2010.
- Work in concert with the County Administrative Office in planning for the re-location of the Fairway Avenue operation to the Oak Street Annex, inclusive of developing time frames for floor plan design, IT interfaces, purchase of office equipment and the physical re-location of identified staff.
  - ☐ Objective - Schedule a minimum of one meeting per quarter with Capital Projects personnel effective September 2010.
- Prepare for data entry requirements imposed on California Probation Departments by the Federal Statewide Automated Child Welfare Information System (SACWIS). Data on probation children subject to placement in a foster home, group home or home of a relative must now be

entered into California's Case Management System and Child Welfare Service Case Management Services (for transmittal to SACWIS) to receive Title IV-E reimbursement for placement costs, as well as the costs for services to children at risk of placement.

- ☐ Objective 1 - Schedule monthly meetings with IT to develop interface methodology beginning July 2010.
- ☐ Objective 2 - Identify required fields by July 2010.
- ☐ Objective 3 - Develop crosswalk from Caseload Explorer to CMS/CWS on required fields by August 2010.
- ☐ Objective 4 - Schedule meeting with IT personnel from Health and Human Services Agency to enter test cases during August 2010.
- ☐ Objective 5 - Schedule training by the State of California on data entry no later than September 2010.
- Prepare and monitor potential revenue short-falls to the Probation Department and the County General Fund based on fluctuations in the economy.
  - ☐ Objective 1 - Schedule quarterly meetings with fiscal staff to evaluate revenue streams beginning September 2010.

### Department Budget Request

The Requested Budget represents an overall decrease of \$1,257,077 or 5% in expenditures and a decrease of \$483,448 or 4% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$773,629 or 5% when compared with the FY 2009/2010 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and FY 2010/11 Requested Budget are as follows:

- Salary and Benefits decreased \$1,277,991 primarily due to savings from freezing vacancies and position deletions.
- Other Charges increase \$125,449 due to a decrease in reimbursable services provided to other departments.
- Other Financing Uses decrease \$32,041 due to a reduction in vehicle debt service.
- Revenue projections decrease due to the reduction of claims for Federal Title IV-E, State Aid for SB 90, SB 789 Realignment dollars and a loss of funding for Recovery Court (Proposition 36).

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions due to a reduction in grant funding. The requested deleted positions are:
  - 2 Probation Officer II
- Add 1 FTE due to a reduction in funding in Agency 270. The requested added position is:
  - 1 Probation Officer III
- Reclass 2 FTE positions to reflect a change in position responsibilities. The requested reclassified position is:

- 1 Accountant II to Administrative Services Officer I
- 1 Account Clerk to Senior Account Clerk

### County Administrator's Recommendation

This budget is approved as submitted.

### Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$12,698,228	\$12,291,385	ALLOCATED SALARIES	1011	\$14,002,908	\$13,965,581
\$104,646	\$12,349	OVERTIME	1012	\$75,000	\$75,000
\$159,338	\$134,942	OTHER PAY TYPES	1013	\$158,141	\$155,771
\$1,695,602	\$1,778,726	BENEFITS	1014	\$1,978,852	\$1,976,875
\$119,793	\$13,928	EXTRA HELP	1015		
\$64,121		SICK LEAVE BUY BACK	1016		
\$1,728,549	\$2,254,766	RETIREMENT-COUNTY PORTION	1021	\$2,021,625	\$2,015,392
\$1,029,059	\$987,141	SOCIAL SECURITY	1022	\$1,124,726	\$1,121,695
\$325,245	\$332,020	RETIREMENT-POB	1024	\$354,309	\$353,521
		POSITIONS ADDED	1080	\$71,500	
		POSITIONS ADDED	1081	\$144,924	
		POSITIONS ADDED	1083	\$105,397	
		POSITIONS DELETED	1090	\$(131,976)	
		POSITIONS DELETED	1091	\$(144,924)	
		SALARY SAVINGS	1092	\$(1,112,291)	\$(1,112,291)
		POSITIONS DELETED	1093	\$(96,647)	
	\$152,197	DEPARTMENTAL SAVINGS	1097	\$(250,116)	\$(250,116)
\$77,885	\$82,085	CLOTHING & PERSONAL SUPPLIES	2020	\$109,875	\$109,875
\$38,082	\$58,445	COMMUNICATIONS	2030	\$60,013	\$60,013
\$317,089	\$309,132	FOOD	2050	\$325,000	\$325,000
\$92,107	\$69,887	HOUSEHOLD EXPENSE	2060	\$85,084	\$85,084
\$79,493	\$131,247	UNEMPLOYMENT INSURANCE	2072	\$196,752	\$196,752
\$13,423	\$1,811	MAINTENANCE-EQUIPMENT	2090	\$20,000	\$20,000
\$15,186	\$15,272	MEMBERSHIPS	2120	\$16,500	\$16,500
\$15		MISCELLANEOUS EXPENSE	2125	\$200	\$200
	\$50	CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$149,315	\$140,523	OFFICE EXPENSE	2140	\$121,289	\$121,289
\$212,691	\$193,286	PROFESSIONAL & SPECIALIZED EXP	2150	\$159,866	\$159,866
\$135,499	\$140,494	RENT & LEASE-BUILDING & IMPROV	2180	\$136,556	\$136,556
\$148,486	\$123,721	SPECIAL DEPARTMENTAL EXPENSE	2200	\$204,792	\$204,792
\$70,859	\$90,152	TRAINING	2210	\$144,370	\$144,370
\$93,964	\$59,310	TRANSPORTATION & TRAVEL	2220	\$79,032	\$79,032
\$5,884	\$1,305	TRANSP OF PRISONERS & CT WARDS	2226	\$5,000	\$5,000
\$25,003	\$27,524	UTILITIES	2240	\$33,127	\$33,127
\$3,836		RETIREMENT OF LONG-TERM DEBT	3035		

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,418		INTEREST ON OTH LONG-TERM DEBT	3045		
\$63,995	\$50,985	SUPP & CARE OF PERSONS-CO SHAR	3110	\$55,000	\$55,000
\$38,843	\$31,912	SUPP CARE 5/6/7	3111	\$60,000	\$60,000
\$626,662	\$515,160	INTERFD EXP-WORKERS COMP INS	3309	\$271,356	\$271,356
\$19,758	\$19,182	INTERFD EXP-PROPERTY INSURANCE	3312	\$17,870	\$17,870
\$93,589	\$117,119	INTERFD EXP-GEN LIAB INSURANCE	3313	\$152,309	\$152,309
\$4,877	\$3,626	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,750	\$2,750
\$661,408	\$956,783	INTERFD EXP-DATA PROCESSING	3320	\$965,940	\$965,940
\$43,921	\$97,909	INTERFD EXP-DATA PROCESS-JALAN	3321	\$130,234	\$130,234
		INTERFD EXP-ADP PR/HR	3323	\$49,380	\$49,380
\$867,437	\$736,648	INTERFD EXP-MAINTENANCE	3324	\$667,839	\$667,839
\$507,098	\$467,146	INTERFD EXP-UTILITIES	3326	\$483,486	\$483,486
\$174,203	\$150,037	INTERFD EXP-CUSTODIAL SERVICES	3327	\$131,420	\$131,420
\$14,300	\$11,123	INTERFD EXP-GROUNDS	3328	\$28,298	\$28,298
\$900	\$681	INTERFD EXP-SERV FM OTHER DEPT	3330	\$1,800	\$1,800
\$35,861	\$29,581	I/F EXP-RADIO COMMUNICATIONS	3332	\$32,990	\$32,990
\$149,754	\$130,409	INTERFD EXP-MOTOR POOL OPER	3335	\$136,656	\$136,656
\$16,464	\$14,816	I/F EXP-PRINT	3341	\$15,032	\$15,032
\$77,298	\$52,732	I/F EXP-MAIL	3342	\$53,195	\$53,195
\$29,287	\$22,566	INTERFD EXP-RMA-COPIERS	3343	\$22,678	\$22,678
\$62,835	\$60,386	TELECOMMUNICATIONS	3615	\$50,829	\$50,829
\$25,936	\$40,335	ADP PR/HR CHARGES	3623		
\$500	\$338	SERV FM OTHER DEPT	3630		
\$1,172,121	\$1,237,157	COWCAP CHARGED	3631	\$1,140,065	\$1,140,065
\$13,082	\$13,412	RMA-COURIER	3646	\$13,807	\$13,807
	\$100,042	DISTRICT ATTORNEY SERVICES	3670	\$146,864	\$146,864
\$945,542	\$879,587	INTRA-AGCY SERV RECEIVED	3795	\$860,165	\$860,165
\$(513,422)	\$(421,179)	IFT-SERV TO OTHER DEPT	3930	\$(344,563)	\$(344,563)
	\$(43,000)	IFT-DISTRICT ATTORNEY SERVICES	3970		
\$(945,542)	\$(879,587)	INTRA-AGCY SERV BILLED	3995	\$(840,165)	\$(840,165)
\$18,507		CAFETERIA EQUIP-COMMERCIAL	7011		
\$7,866		CRIMINAL JUSTICE EQUIPMENT	7015		
	\$9,388	OTHER EQUIPMENT	7051		
\$5,500		AUTOMOBILES & STATION WAGONS	7089		
\$11,999		TRUCKS	7103		



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$28,481	\$18,525	DEBT SRVC - VEHICLES	8107		
\$111,504	\$111,504	O/T-OUT:INVENSYS	8125	\$108,868	\$108,868
\$62,708	\$16,092	O/T-OUT:ENERGY CONSERVATION ST	8126	\$62,646	\$62,646
\$40,380	\$38,638	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$16,143	\$14,316	O/T-OUT:VEH ACQUISITION 07/08	8147	\$15,700	\$15,700
\$25,812	\$27,200	O/T-OUT:VEH ACQUISITION 08/09	8148	\$26,327	\$26,327
\$28,969	\$26,993	O/T-OUT:VEH ACQUISITION 06/07	8176	\$27,000	\$27,000
	\$22,453	O/T-OUT:98/99 LEASE	8199		
<b>\$23,949,392</b>	<b>\$24,082,713</b>	<b>TOTAL FOR AGENCY</b>	<b>205</b>	<b>\$24,544,860</b>	<b>\$24,544,860</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$10,015	\$4,822	OTHER COURT FINES	3050	\$35,000	\$35,000
\$78,964	\$165,100	COUNTY PENALTY ASSESSMENT	3061	\$86,400	\$86,400
		INTEREST	4010	\$8,183	\$8,183
\$19,812	\$18,993	SCHOOL NUTRITION PROGRAM	5130	\$24,000	\$24,000
\$143,556	\$122,982	AID FOR TRNG ON CORRECTIONS	5340	\$132,425	\$132,425
	\$21,513	STATE- OTHER	5400		
\$30,022	\$26,202	STATE- SB933 REIMBURSEMENT	5408	\$25,000	\$25,000
\$1,176,782	\$1,215,697	OTHER STATE GRANTS	5413	\$1,263,399	\$1,263,399
\$2,315,493	\$2,999,276	JUV PROB & CAMPS FUNDING(JPCF)	5455	\$2,853,996	\$2,853,996
	\$4,983	STATE AID FOR SB90	5500		
\$1,782,582	\$1,750,432	FED-PROB TITLE IV-E	5615	\$2,451,484	\$2,451,484
	\$141,709	FED-ARRA GRANTS	5623	\$348,791	\$348,791
\$389	\$33,514	FED-HEALTH ADMINISTRATION	5650	\$35,500	\$35,500
\$320,802	\$187,085	FED-OTHER	5700	\$100,000	\$100,000
\$24,146	\$39,947	OTHER FEDERAL GRANTS	5713	\$71,194	\$71,194
\$331,172	\$298,172	FOOD & NUTRITION SERVICES	5730	\$323,500	\$323,500
\$21,484	\$21,583	INSTALLMENT ACCOUNT FEES	6155	\$70,000	\$70,000
\$60		ACCOUNTS RECEIVABLE FEE	6157	\$61	\$61
\$1,280	\$2,414	MENTAL HEALTH SERVICES	6500	\$4,000	\$4,000
\$99,363	\$65,940	INSTITUTIONAL CARE & SERVICES	6630	\$255,000	\$255,000
\$931,813	\$887,573	OTHER SERVICES	6700	\$1,338,302	\$1,338,302
\$193,389	\$134,861	COLLECTIONS SERVICES	6710	\$250,000	\$250,000
\$3,600	\$950	SERVICES TO OTHER DEPTS	6738	\$5,880	\$5,880
\$23,850	\$10,400	INTERFUND REV-SERV TO OTH DEPT	6850	\$43,120	\$43,120
\$10,831		RETIREMENT REFUNDS	7035		
\$5,940	\$53,244	OTHER REVENUE	7320	\$74,390	\$74,390
\$341		INSURANCE PROCEEDS/RECOVERIES	7323		
\$9,092	\$71,552	WORKER'S COMP REIMBURSEMENT	7324	\$4	\$4
\$109,743	\$126,001	OTH REV 10% REBATE VICTIM REST	7325	\$150,000	\$150,000
\$416	\$(54)	OUTLAWED WARRANTS	7326		
\$(535)	\$(555)	NSF CHECKS	7360	\$1	\$1
\$660,190	\$620,664	OPERATING TRANSFERS-IN	8200	\$692,776	\$692,776
	\$4,678	O/T-IN:INMATE WELFARE TRUST	8212		
\$455,383		O/T-IN:98/99 LEASE	8299		

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,759,975	\$9,029,678	TOTAL FOR AGENCY	205	\$10,642,406	\$10,642,406

## Departmental Purpose

The Tulare County Public Defender undertakes to provide competent, effective, ethical, and economical legal representation to individuals unable to afford private counsel in certain cases where life or liberty interests are at stake. Such representation is mandated by the United States Constitution and California State law, primarily the Constitution, Government Code, Penal Code, and Welfare and Institutions Code. Attorneys from the Public Defender's Office are typically appointed by the Tulare County Superior 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 agency is actually broader. The Public Defender's Office is an integral part of the administration of justice for the citizens of Tulare County, and takes seriously the role as a criminal justice partner along with law enforcement agencies and Probation to ensure, to the extent possible, that just outcomes occur for its clients.

## Department Organization

- Deputy Public Defenders are the backbone of the Department. They handle case management and client contact from the inception of a case until final sentencing. They direct all of the action from client and witness interviews to initiating investigation requests, evaluating evidence, conducting legal research and writing motions. Attorneys negotiate cases with their counterparts in the District Attorney's Office and with Judges. When necessary, they try cases to juries.
- Investigators follow up on leads, interview witnesses, serve subpoenas, gather and analyze evidence, help create trial exhibits, advise attorneys, and strategize trial tactics. They often act as witness coordinators for attorneys who are in trial, sit at counsel table as the defense investigating officer, and sometimes testify in court.
- Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks that assist attorneys with legal research and writing and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. The Department's account clerk processes payroll and all departmental financial transactions. Administrative, personnel, and budget tasks are handled or delegated by the Public Defender Services Analyst.
- The majority of Public Defender staff have their offices in the Visalia Courthouse. While there is some overlap in duties, most attorneys have specifically defined assignments.

- Felony Attorneys handle the most serious cases. Felony charges upon conviction can lead to State prison sentences. Felony crimes include drug offenses, sex crimes, robbery and burglary, serious assaults and murder.
- Misdemeanor Attorneys range in experience from recent law school graduates who have just passed the bar exam to lawyers with a couple of years criminal law experience. Upon conviction, a misdemeanor client may serve a maximum of 1 year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol, petty theft, simple assaults, domestic violence and some drug offenses.
- Civil Attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:
  - Conservatorship proceedings for individuals alleged to be unable to feed, clothe or care for themselves because of a mental disorder or due to their advanced age.
  - Welfare and Institutions Code §6500 proceedings wherein developmentally disabled individuals are facing involuntary commitment to a State hospital.
  - Civil Contempt proceedings for people alleged to have willfully violated lawful court orders, primarily for failure to pay child support.
  - Certain guardianship and adoption cases.
  - Hearings for people involuntarily detained in mental health facilities or those involuntarily compelled to take psychotropic medications.
  - Hearings for people facing re-commitments as sexually violent predators; those found not guilty by reason of insanity, but still deemed insane; and mentally disordered offenders.
- Specialty Court Attorneys do not work exclusively in these specialty courts. Instead, various lawyers are assigned to represent clients in:
  - Drug Court is a “voluntary” specialty court for individuals with drug problems charged with a variety of non-violent offenses who would otherwise likely be facing State prison or local incarceration. Instead, they agree to a rigorous program of court monitored and enforced drug treatment.
  - Proposition 36 “Recovery Court” is a statutorily mandated drug treatment program for all non-violent drug possession offenders. Upon successful completion of this court ordered community based treatment, the case against the defendant is dismissed.
  - Mental Health Court was developed as the result of the Department working closely with the Superior Court, Probation, Mental Health Department and the District Attorney’s Office to create a Court dedicated to addressing the special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the Drug Court, is to help these individuals maintain their treatment programs and stay crime free through the provision of very intensive mental health services and intervention. The program has been operational since late June 2008.
  - Veterans Court provides combat veterans in the criminal justice system who suffer from Post Traumatic Stress

Disorder (PTSD) with intensive, comprehensive treatment as an alternative to more traditional incarceration and punishment for certain kinds of offenses related to their PTSD. The Veterans Court has been operational since March 2010.

- The office at the Juvenile Justice Center houses the Juvenile Attorney team, clerical support, investigators, paralegals, an interviewer, and Pre-Trial Facility attorneys:
  - Five attorneys are assigned to the Juvenile Unit. They rotate into the unit for at least a year. Juvenile work is highly specialized and requires specific training and additional education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences to these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parents' control and custody and commitment to a group home, local "boot camp" or other local long term detention program, or as a final resort, to the State Division of Juvenile Justice.
  - Last day arraignments in the courtroom at the Pre-Trial Facility began in April 2006. Attorneys assigned to this Court inform inmates of the charges against them, provide advice in entering pleas, and settle various, mostly older cases that are in the client's best interest to quickly resolve. Attorneys in the Pre-Trial Facility are assisted by a paralegal and a clerical person.
  - Early Case Disposition Court began in April 2008, when the Pre-Trial Facility Court expanded its operations to include a morning calendar dedicated to early resolution of low level felony cases. This calendar is staffed by one deputy public defender who, working together with the Court and District Attorney, attempts to settle cases at

the earliest stage possible. In keeping with the best interests of clients, the system benefits by these early dispositions in reduced transportation costs, less crowding in the outlying Courts, and freeing jail space when appropriate.

## Major Accomplishments in FY 2009/010

### Safety and Security

- Opened over approximately 4,725 felony cases (including violations of probation) in FY 2009/10.
- Opened approximately 6,830 misdemeanor cases in FY 2009/10.
- Opened approximately 900 civil cases in FY 2009/010
- Opened approximately 1,450 new juvenile cases in FY 2009/10.
- Advised and arraigned approximately 5,300 clients on approximately 8,720 cases at the Pre-Trial Facility. Made approximately 10,480 appearances in this courtroom in FY 2009/10, including over 1,230 early case disposition hearings during FY 2009/10.
- Absorbed into existing caseloads a large number of murder and capital murder cases. While the number of active murder cases fluctuates as cases move in and out of the system, the average monthly count during FY 2009/010 was 21 active murder cases (plus 8 pending sentencing or delayed long-term due to mental health issues). Of these cases:

- 6 clients are charged with special circumstances murder which upon conviction could lead to a death sentence. There are no more serious, stressful, and resource intensive cases in the practice of law. One of these cases was tried to a verdict of life without the possibility of parole.
- 7 clients continue to face special circumstances murder in cases where the maximum penalty has been determined to be life in prison without the possibility of parole.
- Tried approximately 54 felony cases with a positive outcome for the client in over 55% of the cases.
- Tried approximately 50 misdemeanor cases with a positive outcome, 50% of the cases.
- Participated in the Adult and Juvenile Drug Courts.
- Participated on the Drug Court, Recovery Court, and Juvenile Drug Court Steering Committees to help set policy and problem solve systemic issues.
- Represented approximately 480 mentally ill and developmentally disabled persons to ensure that appropriate and least restrictive treatment options were implemented.
- Continued to staff the Pre-Trial Facility Court for last day arraignments each day, appearing on approximately 8,700 cases.

- Represented clients in the Early Case Disposition Court for early case resolution in low level felony matters. Settled approximately 70% of the 1,230 cases referred for early case disposition at the pre-trial facility.
- Represented clients in the Mental Health Court. Handled on average 35 clients in the Mental Health Court each month.
- In FY 2009/010 Public Defender attorneys appeared with approximately 28,450 defendants on approximately 41,350 cases in over 70,000 court hearings in 24 courtrooms throughout Tulare County.

#### **Quality of Life**

- Promoted and advocated rehabilitation programs for clients in the Drug and Recovery Courts and Juvenile Courts and helped to secure anger management, parenting, and mental health treatment and counseling. These efforts are designed to curb recidivism.
- Improved air quality and lowered fuel costs and consumption by acquiring hybrid vehicles to replace outdated automobiles in the fleet.

#### **Organizational Performance**

- Paper processes continue to be automated leading to greater efficiency. More cases are handled paperless utilizing the JCATS computer system.

## Key Goals and Objectives FY 20010/11

### Organizational Performance

- Make budget reductions mandated by the County Administrative Office and Board of Supervisors while minimizing the reduction of services to clients and elimination of mandated legal representation.
  - ❑ Objective 1 - Restructure the Investigations Unit by reducing staff size by 56% effective July 2010.
  - ❑ Objective 2 - Present layoff resolution to Board of Supervisors for 3 currently filled investigator positions by June 2010.
  - ❑ Objective 3 - Transition Investigations Unit to a smaller workforce. Reassign existing caseload among remaining investigators by July 2010.
  - ❑ Objective 4 - Improve efficiency of Investigative Unit to effectively continue providing quality services by September 2010.
- Increase revenue to help offset budget reductions.
  - ❑ Objective 1 - Institute registration fee provided for in Penal Code section 987.5 by January 2011.
  - ❑ Objective 2 - Contact Superior Court and Probation Accounting to determine collection mechanism by September 2010.
  - ❑ Objective 3 - Submit agenda item to Board of Supervisors by December 2010.
  - ❑ Objective 4 - Notify and train deputy public defenders, clerical staff, court personnel and collections staff of new fee and procedures by December 2010.

- Increase efficiency and eliminate duplication of data entry in opening case files and coordinating Court appearance calendars with the Superior Court.
  - ❑ Objective 1 - Complete computerized integration with the Courts to electronically receive case information by August 2010.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$410,353 or 5% in expenditures and an increase of \$16,067 or 12% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$426,420 or 5% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$428,237 primarily due to savings from freezing vacancies.
- Service and Supplies increased \$132,121 mainly due to funding for active capital case trials.
- Other Financing Uses decrease \$35,755 due to a reduction in debt service.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$35,755 due to changes in the Plan.



- Included is a one time appropriation of \$16,066 representing the Department's share of its savings from last Fiscal Year.

#### County Administrator's Recommendation

The budget is recommended as submitted.

#### Pending Issues and Policy Considerations

There are no pending issues or policy

#### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 210 PUBLIC DEFENDER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,274,043	\$5,052,653	ALLOCATED SALARIES	1011	\$5,575,396	\$5,575,396
\$23,368	\$14,713	OVERTIME	1012	\$31,000	\$31,000
\$41,636	\$18,508	OTHER PAY TYPES	1013	\$17,756	\$17,756
\$660,587	\$689,159	BENEFITS	1014	\$720,884	\$720,884
\$97,400	\$110,319	EXTRA HELP	1015	\$101,539	\$101,539
\$36,995		SICK LEAVE BUY BACK	1016		
\$489,592	\$530,670	RETIREMENT-COUNTY PORTION	1021	\$541,254	\$541,254
\$411,034	\$395,245	SOCIAL SECURITY	1022	\$427,265	\$427,265
\$153,577	\$164,698	RETIREMENT-POB	1024	\$188,168	\$188,168
		SALARY SAVINGS	1092	\$(723,908)	\$(723,908)
	\$75,371	DEPARTMENTAL SAVINGS	1097	\$(103,246)	\$(103,246)
\$8,652	\$7,405	COMMUNICATIONS	2030	\$4,700	\$4,700
\$5,251	\$5,418	UNEMPLOYMENT INSURANCE	2072	\$17,000	\$17,000
\$343	\$1,585	JURY PER DIEM	2080	\$3,000	\$3,000
\$20,064	\$20,654	MEMBERSHIPS	2120	\$21,155	\$21,155
\$47,963	\$22,480	OFFICE EXPENSE	2140	\$51,066	\$51,066
\$129,088	\$217,504	PROFESSIONAL & SPECIALIZED EXP	2150	\$230,000	\$230,000
\$47,074	\$37,526	SUBSCRIPTION AND PUBLICATIONS	2165	\$35,000	\$35,000
\$2,272	\$1,600	SPECIAL DEPARTMENTAL EXPENSE	2200	\$3,000	\$3,000
\$5,512	\$8,711	SPECIAL INVESTIGATIVE EXPENSE	2201	\$39,255	\$39,255
\$44,492	\$23,335	TRAINING	2210	\$35,000	\$35,000
\$45,257	\$38,799	TRANSPORTATION & TRAVEL	2220	\$45,000	\$45,000
\$149,659	\$122,921	INTERFD EXP-WORKERS COMP INS	3309	\$69,416	\$69,416
\$1,852	\$1,798	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,675	\$1,675
\$22,945	\$27,657	INTERFD EXP-GEN LIAB INSURANCE	3313	\$101,546	\$101,546
\$3,664	\$721	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,567	\$1,567
\$245,623	\$276,146	INTERFD EXP-DATA PROCESSING	3320	\$262,715	\$262,715
\$32,534	\$36,263	INTERFD EXP-ADP PROCESS-JALAN	3321	\$61,495	\$61,495
		INTERFD EXP-ADP PR/HR	3323	\$12,650	\$12,650
\$58,141	\$49,256	INTERFD EXP-MAINTENANCE	3324	\$50,022	\$50,022
\$63,735	\$35,429	INTERFD EXP-UTILITIES	3326	\$36,101	\$36,101
\$66,517	\$48,911	INTERFD EXP-CUSTODIAL SERVICES	3327	\$46,013	\$46,013
\$12,363	\$9,168	INTERFD EXP-GROUNDS	3328	\$9,776	\$9,776
\$40,478	\$30,023	INTERFD EXP-MOTOR POOL OPER	3335	\$26,852	\$26,852
\$12,334	\$3,312	I/F EXP-PRINT	3341	\$5,354	\$5,354

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 210 PUBLIC DEFENDER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,908	\$2,783	I/F EXP-MAIL	3342	\$2,398	\$2,398
\$13,263	\$13,682	INTERFD EXP-RMA-COPIERS	3343	\$15,034	\$15,034
\$40,836	\$27,204	TELECOMMUNICATIONS	3615	\$25,944	\$25,944
\$6,175	\$9,604	ADP PR/HR CHARGES	3623		
		SERV FM OTHER DEPT	3630	\$100	\$100
\$174,800	\$208,675	COWCAP CHARGED	3631	\$155,477	\$155,477
\$3,255	\$3,339	RMA-COURIER	3646	\$3,437	\$3,437
\$14,408	\$3,705	DEBT SRVC - VEHICLES	8107		
\$33,659	\$33,659	O/T-OUT:INVENSYS	8125	\$28,734	\$28,734
\$1,561	\$401	O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,561	\$1,561
\$12,815	\$12,263	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$6,551	\$5,811	O/T-OUT:VEH ACQUISITION 07/08	8147	\$6,350	\$6,350
\$6,554	\$7,419	O/T-OUT:VEH ACQUISITION 08/09	8148	\$7,350	\$7,350
\$15,466	\$14,595	O/T-OUT:VEH ACQUISITION 06/07	8176		
	\$23,571	O/T-OUT:98/99 LEASE	8199		
<b>\$8,587,296</b>	<b>\$8,444,669</b>	<b>TOTAL FOR AGENCY</b>	<b>210</b>	<b>\$8,191,851</b>	<b>\$8,191,851</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND  
AGENCY: 210 PUBLIC DEFENDER

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$26,120	STATE AID FOR SB90	5500	\$70,891	\$70,891
\$44,464	\$42,622	LEGAL SERVICES	6060	\$60,000	\$60,000
		REGISTRATION FEES FOR APPOINTE	6062	\$1	\$1
	\$1,502	OTHER REVENUE-PRIOR YEAR	7310		
\$616	\$1,917	OTHER REVENUE	7320	\$200	\$200
\$6,414		INSURANCE PROCEEDS/RECOVERIES	7323	\$1	\$1
\$105		OUTLAWED WARRANTS	7326	\$1	\$1
		O/T-IN:50% SAVINGS	8289	\$16,066	\$16,066
\$45,500		O/T-IN:98/99 LEASE	8299		
<b>\$97,099</b>	<b>\$72,161</b>	<b>TOTAL FOR AGENCY</b>	<b>210</b>	<b>\$147,160</b>	<b>\$147,160</b>

## Departmental Purpose

The Resource Management Agency (RMA) is comprised of the Public Works Branch, Administration and Community Development Branch and Planning Branch. The 2009/2010 Fiscal Year implemented RMA Reorganization by flattening executive management positions by combining Roads and Transportation into the Public Works Branch; by combining Administration and Community Development Services into the Administration and Community Development Branch; and by the reassignment of Support Services to the County Administrative Office. Internal shifting of various sections within RMA Branches has resulted in the shift of the Building Division and Permit Center under the Planning Branch of RMA.

The Agency is responsible for several funds and budgets including special revenue funds and enterprise funds. Agency 230 includes the following General Fund Branches and functions:

- Engineering Services-Surveyor's Office and Cross Valley Canal.
- Transportation Services-Utility Support.
- Administration and Community Development which includes personnel and fiscal.
- Redevelopment and grants program.
- Planning Branch, which includes Building Inspection, Code Compliance, Employee Housing, Abandoned Vehicle Abatement, Permit Center, Countywide Planning, Project Review.

- Geographical Information Systems (GIS).
- Environmental Review.

The Board of Supervisors serves as the Redevelopment Agency Board.

The Agency's mission is to support Tulare County's quality of life and economic prosperity by effectively managing the natural and developing resources and committing to timely and cost effective services.

The Agency's vision is to serve as a model of responsive customer service through teamwork, innovation, technology, competence, communication and commitment to quality.

## Major Accomplishments for FY 2009/10

### Safety and Security

- Adopted the 2009 Federal Transportation Improvement Program (FTIP). The FTIP is a priority list of projects and a financial plan that programs projects to be carried out in a 3 year period. It provides funds for additional projects as well as transit and bike and pedestrian projects.

### Quality of Life

- Moved administration of the Tulare County Association of Governments (TCAG) to that agency.
- Participated in the San Joaquin Valley Regional Blueprint Implementation Process preparation of a Regional Planning

Tool Kit document in conjunction with San Joaquin Valley Counties.

### **Economic Well-Being**

- Completed the State Mandated Housing Element Update and local adoption process.
- Completed the General Plan update, Background Report, recirculated Draft EIR.
- Continued the facilitation of Special Projects including Yokohl Ranch New Town Project, CARES EIR and update of the Animal Facilities Element.
- Completed first phase of the Williamson Act Program by filing Non-Renewal of substandard parcels.
- Initiated second phase of the Williamson Act Program for Non-Prime Ag lands.

### **Organizational Performance**

- Developed and implemented a better training program for managers in the areas of purchasing, budgets, and contract management.
- Fine-tuned Questys Optical Character Recognition and search capability for accessing our digitized documents.
- Developed policies, procedures and desk manuals for complete and standardized guidelines.
- Continued to develop the in-house training program at RMA

with goals and objectives to encourage retention and promotion from within.

- Developed staff for succession planning and promotion.
- Made progress in completing several ordinance changes to simplify and streamline work.
- Rearranged assignments at the Permit Center to reduce time spent on processing permits.

### **Key Goals and Objectives FY 2010/11**

#### **Economic Well-Being**

- Reorganize the Planning Branch Project Review by combining Permit Center.
  - ❑ Objective 1 - Establish a full-time Permit Center Coordinator with a Planning background to serve as a third Planner at the counter, manage and trouble-shoot Permit Center operations and process permits by June 2011.
  - ❑ Objective 2 - Work in conjunction with Information Technology and other County Departments to upgrade existing permit tracking software to fully functional GIS based permit tracking system by June 2011.
  - ❑ Objective 3 - Review existing development processing systems and modify to become more efficient. Establish separate processing track for large subdivisions that have master planned development by June 2011.
- Improve Dairy Agribusiness Permit Processing.
  - ❑ Objective 1 - Prepare and adopt an update to the County Animal Confinement Facilities Plan by June 2011.

### **Organizational Performance**

- Improve the technical knowledge base for Planning staff.
  - Objective 1 - Conduct in-house monthly training sessions for the Planning staff on topics of California Environmental Quality Act (CEQA) and Land Use Planning by June 2011.
- In conjunction with Administration and Community Development Branch submit grant applications that will allow RMA to initiate a Comprehensive Zoning Ordinance Amendment to implement new General Plan.
  - Objective 1 - Obtain Proposition 84 Sustainable Communities Grant to fund amendments by June 2011.
  - Objective 2 - Simplify systems and clarify ambiguities to reach a more predictable outcome for County staff and others using the ordinance by June 2011.
  - Objective 3 - Develop clear standards to guide development according to policies of the new General Plan by June 2011.
- Process Interim Zoning Ordinance Amendments to improve efficiencies while waiting for completion of the comprehensive Zoning Ordinance Update.
  - Objective 1 - Process 10 of the 24 ordinance amendments currently identified on County's "wish list" by June 2011.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$5,391,959 or 29% in expenditures and a decrease of \$2,933,226 or 19% in revenues when compared with the FY

2009/10 Final Budget. As a result, the Net County Cost is decreased by \$2,458,733 or 70% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$ 2,505,136 primarily due to the deletion of positions, salary savings resulting from employee furloughs and the transfer of employees out of RMA funds.
- Services and Supplies decrease \$392,546 due a reduction of specialized departmental expense related to Parks Division that was transferred to General Services Agency.
- Other Charges decrease \$837,155 due to the transfer of the Parks Division and others out of RMA.
- Fixed Assets expenditures in FY 2010/11 of \$500,000 include the following:
  - Permit System (\$500,000).
- Other Financing Uses decrease \$81,942 due primarily because previously financed vehicles have been paid off.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$183,353 due to changes in Plan.
- Included is a one time appropriation of \$10,453 representing the Department's share of its savings from last Fiscal Year.

- Revenue projections decrease overall primarily due to the transfer of Parks Division and the related grant revenues to General Services Agency.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of the Budget Book include the following:

- Moved 4 FTE positions: 3 positions to Roads Fund and 1 position to TCAG due to a reorganization of the divisions within the Agency to meet the County needs. The moved positions include:
  - 1 Engineering Technician III
  - 2 Engineering Technician II
  - 1 Planner III
- Reclassified 2 FTE positions due to a reorganization of the Divisions within the Agency and the reassignment of duties. The reclassified positions include:
  - 1 Administrative Services Officer II to Fiscal Manager
  - 1 Assistant RMA Director-Administration to Assistant RMA Director-Planning and Community Development

Staffing changes reflected in the Requested Budget include the following:

- Add 5 FTE positions as part of the reorganization of the divisions within the Agency to meet the County needs. The requested additional positions include:

- 2 Building/Zoning Inspector III
- 1 Stock Animal Specialist
- 1 Office Assistant III
- 1 Assistant RMA Director-Planning

- Reclassify 3 FTE positions due to a reorganization of the divisions within the Agency and the reassignment of duties. The requested reclassified positions include:

- 1 Planner III to Environmental Planning Specialist
- 1 Planner IV to Environmental Planning Coordinator
- 1 Personnel Service Officer II to Human Resource Manager

### County Administrator's Recommendation

The budget is recommended as submitted, except the reclassification of 1 Planner III to Environmental Planning Specialist, 1 Planner IV to Environmental Planning Coordinator and 1 Personnel Service Officer II to Human Resource Manager are not recommended per Agency request. The \$20,878 reduction in Salaries and Benefits expenditures resulting from the County Administrative Office recommendation is reallocated to Services and Supplies to rebalance the budget for FY 2010/11.

### 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 OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,087,040	\$4,644,357	ALLOCATED SALARIES	1011	\$3,687,313	\$3,812,143
\$100,867	\$14,918	OVERTIME	1012	\$12,000	\$12,000
\$61,867	\$32,635	OTHER PAY TYPES	1013	\$21,789	\$14,114
\$810,720	\$607,294	BENEFITS	1014	\$440,744	\$438,035
\$176,841	\$139,125	EXTRA HELP	1015	\$15,000	\$15,000
\$47,014		SICK LEAVE BUY BACK	1016		
\$19,236	\$18,129	BOARD DIRECTOR'S FEES	1018	\$16,800	\$16,800
\$622,937	\$457,889	RETIREMENT-COUNTY PORTION	1021	\$349,581	\$359,740
\$549,533	\$359,079	SOCIAL SECURITY	1022	\$286,514	\$292,871
\$19,402	\$19,402	GOLDEN HANDSHAKE RETIREMENT	1023	\$19,403	\$19,403
\$196,426	\$143,847	RETIREMENT-POB	1024	\$122,796	\$126,042
		POSITIONS ADDED	1080	\$375,072	
		POSITIONS ADDED	1081	\$151,736	
		POSITIONS ADDED	1083	\$256,542	
		POSITIONS DELETED	1090	\$(264,290)	
		POSITIONS DELETED	1091	\$(151,736)	
		SALARY SAVINGS	1092	\$(448,087)	\$(448,087)
		POSITIONS DELETED	1093	\$(233,116)	
	\$78,907	DEPARTMENTAL SAVINGS	1097	\$(80,551)	\$(80,551)
\$3,865	\$3,871	CLOTHING & PERSONAL SUPPLIES	2020		
\$24,069	\$14,952	COMMUNICATIONS	2030	\$6,152	\$6,152
	\$980	FOOD	2050	\$2,000	\$2,000
\$8,574	\$11,477	HOUSEHOLD EXPENSE	2060		
\$44,163	\$157,945	UNEMPLOYMENT INSURANCE	2072	\$400	\$400
\$68,850	\$50,752	MAINTENANCE-EQUIPMENT	2090	\$28,250	\$28,250
\$64,830	\$58,862	MAINTENANCE-BUILDINGS & IMPROV	2100		
\$28,609	\$4,843	MEMBERSHIPS	2120	\$4,260	\$4,260
\$100	\$192	CASH DIFFERENCES/SHORTAGES	2130		
\$32,459	\$26,029	BANKING CHARGES	2137	\$30,000	\$30,000
\$137,535	\$89,421	OFFICE EXPENSE	2140	\$113,053	\$113,053
\$3,845,703	\$2,951,071	PROFESSIONAL & SPECIALIZED EXP	2150	\$6,246,647	\$6,246,647
	\$4,057	NATIVE AMERICAN HISTORY	2164		
\$31,782	\$25,740	PUBLICATIONS & LEGAL NOTICES	2170	\$23,100	\$23,100
\$1,614		RENT & LEASE-EQUIPMENT	2175		
\$7,726	\$7,726	RENT & LEASE-BUILDING & IMPROV	2180	\$9,750	\$9,750

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,966	\$4,177	SMALL TOOLS & INSTRUMENTS	2190		
\$232,423	\$502,485	SPECIAL DEPARTMENTAL EXPENSE	2200	\$157,879	\$157,879
\$1,001	\$941	BOAT STORAGE-LAKE PATROL	2203		
\$26,054	\$11,110	TRAINING	2210	\$19,400	\$19,400
\$18,999	\$14,601	TRANSPORTATION & TRAVEL	2220	\$23,840	\$23,840
\$801		TUITION REIMBURSEMENT	2221	\$700	\$700
\$224,761	\$161,924	UTILITIES	2240		
\$49,114	\$43,467	CONTRIBUTIONS TO OTH AGENCIES	3020		
\$5,853		RETIREMENT OF LONG-TERM DEBT	3035		
\$246		INTEREST ON OTH LONG-TERM DEBT	3045		
\$434,108	\$350,779	DISTRIBUTED ADMIN COST	3099	\$277,252	\$277,252
\$211,205	\$142,281	INTERFD EXP-WORKERS COMP INS	3309	\$48,774	\$48,774
\$30,543	\$27,555	INTERFD EXP-PROPERTY INSURANCE	3312	\$13,667	\$13,667
\$74,778	\$72,428	INTERFD EXP-GEN LIAB INSURANCE	3313	\$40,399	\$40,399
\$7,067	\$1,970	INTERFD EXP-TELEPHONE REPAIR	3316	\$20,000	\$20,000
\$370,823	\$325,936	INTERFD EXP-DATA PROCESSING	3320	\$239,028	\$239,028
\$75,395	\$3,867	INTERFD EXP-DESIGN SERVICES	3322		
		INTERFD EXP-ADP PR/HR	3323	\$11,734	\$11,734
\$172,552	\$166,989	INTERFD EXP-MAINTENANCE	3324	\$43,258	\$43,258
\$132,012	\$104,019	INTERFD EXP-UTILITIES	3326	\$60,156	\$60,156
\$90,361	\$102,120	INTERFD EXP-CUSTODIAL SERVICES	3327	\$36,461	\$36,461
\$34,522	\$46,253	INTERFD EXP-GROUNDS	3328	\$15,796	\$15,796
\$79,456	\$63,287	INTERFD EXP-SERV FM OTHER DEPT	3330	\$16,788	\$16,788
\$8,700	\$11,086	I/F EXP-RADIO COMMUNICATIONS	3332		
\$156,455	\$112,962	INTERFD EXP-MOTOR POOL OPER	3335	\$58,188	\$58,188
\$39,622	\$103,309	I/F EXP-PRINT	3341	\$23,406	\$23,406
\$29,332	\$18,056	I/F EXP-MAIL	3342	\$17,042	\$17,042
\$32,193	\$29,970	INTERFD EXP-RMA-COPIERS	3343	\$30,154	\$30,154
\$37,044	\$33,017	GAS & OIL(BULK) MOTOR POOL PUR	3421		
	\$29,444	INTERFD EXP-SERV FM OTHER DEPT	3530	\$43,283	\$43,283
\$221,477	\$94,095	I/F EXP: ROAD YARD BILLINGS	3554	\$183,780	\$183,780
	\$5,694	INTERFD EXP-PROGRAM ADMIN COST	3596	\$3,000	\$3,000
\$61,835	\$107,132	TELECOMMUNICATIONS	3615	\$84,737	\$84,737
\$13,172	\$16,757	ADP PR/HR CHARGES	3623		
\$37,403	\$25,368	CO COUNSEL CHARGES	3629	\$10,000	\$10,000

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$55,540	\$56,905	SERV FM OTHER DEPT	3630	\$500	\$500
\$205,329	\$745,501	COWCAP CHARGED	3631	\$632,861	\$632,861
\$27,554	\$19,437	GIS SERVICES	3644	\$37,000	\$37,000
\$962	\$986	RMA-COURIER	3646	\$1,015	\$1,015
\$1,508	\$700	PROPERTY MANAGEMENT	3648		
\$1,045,448	\$1,049,856	INTRA-AGCY SERV RECEIVED	3795	\$1,266,023	\$1,266,023
\$(21,067)	\$(1,925)	IFT-SERV TO OTHER DEPT	3930		
\$(88,771)	\$(127,622)	IFT-COWCAP CHARGED	3931	\$(199,451)	\$(199,451)
\$(41,717)	\$(31,029)	IFT-GIS SERVICES	3944	\$(45,000)	\$(45,000)
\$(109,153)	\$(118,570)	IFT-RMA-COURIER	3946		
\$(133,003)	\$(107,275)	IFT-PROPERTY MANAGEMENT	3948		
\$(1,045,450)	\$(1,049,853)	INTRA-AGCY SERV BILLED	3995	\$(1,213,800)	\$(1,213,800)
\$(434,110)	\$(350,780)	IFT-DISTRIBUTED ADMIN	3999	\$(277,252)	\$(277,252)
\$1,908		PARK PLYGRND IMPROVEMENTS	5191		
\$217,201		PARK IMPROVEMENTS	5192		
\$52,216		RDA BUILDINGS	5324		
		COMPUTERS/DATA PROCESS EQUIP	7013	\$500,000	\$500,000
\$24,052		OTHER EQUIPMENT	7051		
\$18,524		TANKS, STORAGE	7075		
	\$79,931	BOATS	7093		
\$57,328		HEAVY VEHILCES/EQUIPMENT	7097		
		OPERATING TRANSFERS OUT	8100	\$70,000	\$70,000
\$33,857	\$26,266	DEBT SRVC - VEHICLES	8107	\$10,555	\$10,555
\$26,817	\$25,061	O/T-OUT:INVENSYS	8125	\$11,834	\$11,834
\$625	\$160	O/T-OUT:ENERGY CONSERVATION ST	8126		
\$17,045	\$16,305	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$4,730	\$4,196	O/T-OUT:VEH ACQUISITION 07/08	8147	\$4,600	\$4,600
\$5,500	\$4,824	O/T-OUT:VEH ACQUISITION 08/09	8148	\$4,750	\$4,750
\$26,995	\$25,474	O/T-OUT:VEH ACQUISITION 06/07	8176		
	\$15,689	O/T-OUT:98/99 LEASE	8199		
<b>\$16,855,903</b>	<b>\$12,940,816</b>	<b>TOTAL FOR AGENCY</b>	<b>230</b>	<b>\$13,323,479</b>	<b>\$13,323,479</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,438,310	\$1,326,498	CONSTRUCTION PERMITS	2110	\$1,568,250	\$1,568,250
\$39,414	\$3,820	DBL FEE FOR USE PERMITS	2175		
\$239		DBL FEE FOR ILLEGAL CONSTR	2176	\$5,000	\$5,000
\$156,836	\$153,827	DAIRY COMPLIANCE INVEST FEES	2185	\$155,000	\$155,000
\$11,302	\$9,600	AG PRESERVE APPLICATION FEES	2220	\$10,000	\$10,000
\$6,415	\$5,112	AUTOMATION SURCHARGE	2462	\$5,000	\$5,000
\$63,040	\$57,860	E.E. HOUSING PERMITS	2470	\$65,000	\$65,000
\$3,300	\$1,800	REINSPECTION FEES	2471	\$1,000	\$1,000
\$6,240	\$360	E.E. HOUSING FINES	2472	\$6,000	\$6,000
\$800	\$950	HOUSING CERTIFICATE OF NON-OP	2473	\$1,200	\$1,200
\$65	\$156	HOUSING VERIFICATION OF US CIT	2474	\$100	\$100
\$162,142	\$87,015	ADMINISTRATIVE FINES	3005	\$60,000	\$60,000
\$103,619	\$178,040	FACILITY RENT	4050		
\$76,072	\$68,450	CONCESSIONS	4060		
\$4,415	\$129,147	STATE- OTHER	5400		
\$595,385	\$187,529	OTHER STATE GRANTS	5413	\$86,000	\$86,000
\$20,000		FED-FOREST RESERVE REVENUE	5675		
\$807,791	\$45,916	COMMUNITY DEVELOP BLOCK GRANT	5750	\$1,263,533	\$1,263,533
\$767,946	\$198,984	HOME GRANT	5753	\$278,454	\$278,454
\$64,308		WORKFORCE HOUSING GRANT	5754		
\$123,617		CDBG-REHAB PROGRAM INCOME	5755	\$765,832	\$765,832
\$231,433	\$75,000	CAL HOME	5756	\$1,135,000	\$1,135,000
\$34,244		HOME REHAB PROGRAM INCOME	5757	\$40,000	\$40,000
\$119,692		OTHER-GOVERNMENTAL AGENCIES	5900		
	\$2,090	FORMATION FEES	6011		
\$141,917	\$145,753	ADMIN FEES	6015		
\$1,791	\$473	PERSONNEL SERVICES	6110	\$500	\$500
\$12,125	\$12,023	COMPLIANCE REP/MONITORING FEES	6115	\$14,000	\$14,000
\$928,303	\$685,544	PLANNING & ENGINEERING SERV	6120	\$850,000	\$850,000
\$53,080		CHGS FOR SERV-WATER & SEWER	6660	\$364,980	\$364,980
\$9,458	\$10,847	MUSEUM ENTRANCE FEES	6665		
\$65,373	\$64,784	CAMPING FEES	6670		
\$107,295	\$96,070	PARK ENTRANCE FEES	6675		
	\$1,315	RESERVATION FEES	6680		
\$1,942,682	\$594,293	OTHER SERVICES	6700	\$1,856,882	\$1,856,882

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,333,747	\$1,335,233	ADMIN CHARGED	6718	\$650,630	\$650,630
\$493,817	\$351,475	SERVICES TO OTHER DEPTS	6738		
\$41,020	\$36,720	GIS SERVICES	6744	\$51,850	\$51,850
\$21,699	\$21,262	RMA-COURIER	6746		
\$8,777	\$10,631	PROPERTY MANAGEMENT	6748		
\$55,429	\$37,888	COST PLAN RECOVERED	6750	\$188,766	\$188,766
\$659,942	\$943,019	I/F REV-ADMIN CHARGED	6818	\$1,474,106	\$1,474,106
\$26,386	\$47,859	I/F REV-GIS SERVICES	6844	\$52,200	\$52,200
\$37,198	\$36,146	I/F REV-COURIER	6846		
\$168,689	\$209,370	I/F REV-PROPERTY MANAGEMENT	6848		
\$145,164	\$31,506	INTERFUND REV-SERV TO OTH DEPT	6850	\$59,240	\$59,240
\$(721)	\$12,738	INTERFUND REV-COWCAP BILLED	6851	\$29,520	\$29,520
\$1,662,721		INTERFUND REV-PROG ADMIN COSTS	6896		
	\$7,325	RETIREMENT REFUNDS	7035		
\$8,153	\$12,500	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$2,400	\$2,400
\$1,630	\$23	OTHER SALES-NON TAXABLE	7120		
\$7,714	\$36,245	OTHER REVENUE	7320	\$3,220	\$3,220
	\$16,468	INSURANCE PROCEEDS/RECOVERIES	7323		
	\$1,882	WORKER'S COMP REIMBURSEMENT	7324		
\$13,358	\$89	OUTLAWED WARRANTS	7326		
\$1	\$2	OTHER REVENUE-CASH OVERAGE	7330		
\$22,081	\$10,560	PRIVATE GRANTS/DONATIONS	7350		
\$530	\$445	NSF CHECKS	7360		
		OPERATING TRANSFERS-IN	8200	\$1,235,189	\$1,235,189
		O/T-IN:50% SAVINGS	8289	\$10,453	\$10,453
\$45,163	\$400,600	O/T-IN:98/99 LEASE	8299		
<b>\$12,851,147</b>	<b>\$7,703,242</b>	<b>TOTAL FOR AGENCY</b>	<b>230</b>	<b>\$12,289,305</b>	<b>\$12,289,305</b>

## Departmental Purpose

The Sheriff's Department is a State Constitutional Office headed by an elected Sheriff as prescribed in State Government Code 24000(b). The Sheriff is responsible for providing law enforcement services in the County including patrol, investigations, and custody of adult offenders. The Sheriff is also the Coroner, responsible for death investigations. The Sheriff's Department provides a variety of support services, including dispatch of law enforcement personnel and maintenance of criminal records. The agency is divided into two major Divisions: Operations and Detentions. Operations include Administration, Patrol and Investigations. Detentions include Administration and Facilities.

## Operations Division

### Administrative Services

Administrative Services includes: the Business Office, Background Investigations, Honor Guard, Media Relations, Property and Evidence, Reserves, Training, Communications and Records. Administrative Services key functions are:

- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage contracts; research and write staff reports; and monitor implementation of operational standards; lead strategic planning; and monitor safety programs.
- Store crime reports, register documents of criminals and other public documents, and provide access to documents

by law enforcement personnel and the general public per relevant laws regarding privacy and public disclosure of such documents.

- Provide 911 call service for County residents to report requests for law enforcement, emergency medical and other urgent assistance.
- Facilitate recruitment, hiring, and promotional processes, including performing pre-employment background investigations and psychological services in accordance with established procedures.
- Work with local media to keep the public educated and informed on public safety issues to further community-based policing efforts.

### Administrative Operations

Administrative Operations includes: Court Services for Dinuba, Juvenile, Porterville, Pre-Trial, Tulare, and Visalia Courts; Civil; Family Support Services; Automation; Grants; 911 Coordination; Aviation Unit; Cal-ID; and Crime Analysis. Key functions of Administrative Operations are:

- Coordinate the implementation, maintenance, and financing of automated law enforcement systems, such as the Jail Management System, a comprehensive database on inmates.
- Provide Court security at courthouses throughout County and serve court-related documents to County residents.
- Identify and pursue grant funding to operate special programs to benefit the general public.

- Provide crime analysis and statistical information in support of Patrol and Investigations.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.

### **Patrol**

Patrol includes: Headquarters, Cutler-Orosi, Pixley, and Porterville Substations; Night Watch; Community Oriented Policing Services (COPS); Resident Deputies, River and Lake Patrol Units; Dive Team; Bomb Squad; Sheriff's Explorers; School Resource Officers; Liaison with Regional Law Enforcement Units; Search and Rescue Team; and Sheriff's Volunteers. Patrol key functions are:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Create partnerships and solve problems in the community to enhance law enforcement utilizing the COPS philosophy.
- Serve subpoenas and criminal warrants.
- Provide Countywide disaster management, mitigation, and recovery services.
- Provide Countywide law enforcement mutual aid coordination.
- Provide Search and Rescue/Dive Team operations for land and aquatic environments. Recover and preserve criminal evidence and promote safety during land and water-related activities.

- Patrol the Kings River with law enforcement personnel to maximize the safe operations of recreational vessels, including the perimeter campgrounds and picnic areas of Lake Kaweah and Lake Success.

### **Investigations**

Investigations include: Violent Crimes, Property Crimes, Crimes against Children, Narcotics Investigations, Domestic Violence, Coroner's Unit, Crime Lab, Sheriff's Tactical Enforcement Personnel and Gang Crimes. Key functions of Investigations include:

- Investigate all major crimes within the jurisdiction of the Sheriff's Department.
- Lead multi-agency narcotics and gang suppression units.
- Assist other local, State and Federal agencies with criminal investigations.
- Provide public education and crime prevention presentations.
- Identify, collect, process, and preserve evidence from suspects and crime scenes.

### **Major Accomplishments in FY 2009/10:**

#### **Safety and Security**

- Established 12 new Community-based Officer (CBO) positions serving rural communities across County. The CBO'S keep in constant touch with school officials, students, parents, business owners, town councils, community-based non-profit

organizations, and others in the community to promote public safety. The deputy positions were made possible by a three-year, \$3.2 million grant from the Federal Office of Community Oriented Policing Services.

- Eradicated 211,563 marijuana plants with an estimated street value of \$846.3 million from Bureau of Land Management property, State and Federal Parks, National Forest Service lands, and other public and private property.
- Outfitted more than 200 patrol officers and detectives with new hand-held radios to facilitate officer-to-officer communication on crime investigations and at other critical times. The durable, state-of-the-art radios were paid for by grants, County General Fund, and tribal assistance.
- Moved aggressively to address gang-related crime:
  - Implemented a gang injunction in Cutler-Orosi. The injunction prohibits gang members from associating with one another in public, and makes it easier for law enforcement to search these people for unlicensed weapons, illegal drugs, and other contraband items. The Tulare County District Attorney's Office works closely with the Sheriff's Department in enforcing the injunction.
  - The Sheriff's Department was a key participant in several Step Up community events and the South Valley Gang Awareness Forum.
  - Enhanced a regional network of law enforcement agencies to share intelligence on street gangs. The effort was made possible by a \$200,000 Regional Anti-Gang Intelligence-Led Policing Program grant from the

California Emergency Management Agency. The enhancements included "bing maps" at [www.tularesheriff.info](http://www.tularesheriff.info) where the general public can locate information on gangs and how to report gang activity.

- Enhanced inmate identification at booking and release with NEC Integra computer system. This system allows storage of the inmate's fingerprints on a secure server at the Department. Deputies also view a photo of the inmate as another check to confirm identity.

### **Organizational Performance**

- To enhance communication with the public, news media, and other law enforcement agencies, the Department established a twitter account at [www.twitter.com](http://www.twitter.com) and a new web site [www.tularesheriff.info](http://www.tularesheriff.info). The new web site contains information on Sheriff's divisions and programs, and appropriate contact numbers.
- Upgraded computer equipment in Sheriff's Dispatch Center with \$275,000 in State 911 funds.
- Started taking 911 calls from AT&T and Verizon cell phone users. This was done in compliance with a State mandate to police and fire emergency dispatch centers to handle these calls to relieve pressure on the California Highway Patrol, which previously handled such calls.
- Implemented Write Force reporting system in patrol cars, an electronic system that replaced a time-consuming process of hand writing crime incident reports by deputies. The system also is used by correctional deputies for incident reports in the jails.



- Replaced aging servers for crime scene photos and inmate mug shots. The new crime scene server contains thousands of evidence shots of crime scene used in prosecutions. The new mug shot server, among other uses, allows Department patrol officers and detectives to determine criminal history and outstanding warrants on suspects in the field.
- Started a program for field deputies to drop in on local businesses to get to know owners, managers and employees. The practice will allow the deputy to share crime prevention information and to get feedback on quality of law enforcement services. The program is part of the Sheriff's Department's community-based policing outreach efforts.
- Implemented a new database in Personnel & Training to track the Department's 700-plus employees from job applicants to retirement and separating from the organization.

### **Quality of Life**

- Purchased 12 hybrid (gasoline-electric) cars for the Sheriff's vehicle fleet. The Ford Fusion models produce less air pollution and require less fuel to operate than comparable cars powered solely by gasoline engines. It is expected that delivery of vehicles will be completed by September 2010.

## **Detentions Division**

### **Administration**

Administration includes: Transportation Unit, Inmate Programs Unit, Jail Services Unit, Farm Expansion Program, Jail Industries and Court Security. The key functions of Administration are:

- Provide for the safety and security of inmates and staff.
- Provide programs for inmates designed to increase their skills, education and abilities to function in the community.
- Provide vocational, academic, and industry programs to inmates.
- Operate out-of-custody release programs.
- Provide safe and secure transport of inmates to Court and other required locations.
- Facilitate and maintain detailed inmate records.
- Coordinate custody issues with other criminal justice agencies.
- Produce beef, pork, and vegetables for use in jail kitchens.
- Conduct road-side litter and tire clean-up programs.

### **Facilities**

Facilities include: Adult Pre-Trial Facility, Bob Wiley Detention Facility, Men's Correctional Facility, Main Jail, Day Reporting Center and Sheriff's Work Alternative Program. Facilities key functions include:

- Detain and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Maintain accurate and detailed inmate records.

- Coordinate custody related issues with criminal justice agencies.
- Supervise inmate work release programs.
- Provide transportation of inmates to Court and other destinations.

## Major Accomplishments for Detentions Division in FY 2009/10:

### Safety and Security

- Replaced aging surveillance camera systems at Main Jail and the Bob Wiley Detention Center with equipment that better tracks inmates and is easier for deputies to operate.
- Purchased two restraint chairs to replace wraps used on violent inmates. The chairs, which will be placed in county jails, more securely restrain these inmates than the wraps. This should lessen injuries to the offenders, deputies and other staff, until the inmates have sufficiently calmed down and the restraints can be removed.

### Quality of Life

- Hired a vocational building instructor to teach construction skills to inmates while providing cost-effective construction labor on County projects. The program is paid by the Inmate Welfare Fund.
- Began a fork-lift certification program for inmates to enhance post-incarceration job readiness.

### Organizational Performance

Consolidated day-to-day supervision of Bob Wiley and Pre-Trial Detention Facilities under one lieutenant. The move allowed the Department to devote another lieutenant to the new position of compliance officer and transport supervisor for the Detentions Division.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Reduce Gang Violence in Tulare County.
  - ❑ Objective - Reduce annual gang violence by 5% through implementation of additional gang injunctions, establishing a target list of "Top 10" gang violence offenders, increase patrol of high-crime areas, and other measures by June 2011.
- Decrease number of bad checks cashed by local businesses.
  - ❑ Objective 1 - Seek a County Ordinance by December 2010, to require mini marts, service stations, and other businesses to better ascertain identity of people seeking to cash checks, such as showing a valid California ID, providing check holder's name and address, or taking check holder's thumb print.
  - ❑ Objective 2 - Start to conduct random undercover patrols of businesses to check compliance with new ordinance by March 2011.
- Goal - Enhance safety and efficiency for Sheriff's Special Emergency Response team (SSERT).
  - ❑ Objective 1 - Identify funding source by December 2010, for less-than-lethal weapons, protective gear, and other

equipment for 15-member SSERT team of correctional deputies who respond to inmate riots, hostage situations, and other potential dangerous emergencies in County Detention Facilities.

- ☐ Objective 2 - Outfit team with new equipment by June 2011.

### **Organizational Performance**

- Promote inmate welfare and lower Sheriff's administration costs through implementation of EZ Card and Kiosk System at County Detention Facilities.
  - ☐ Objective 1 - By September 2010, implement ATM-like deposits by inmates and family members to inmate accounts for use by offenders for bail and commissary items, replacing time-consuming process of cash handling by Sheriff's staff.
  - ☐ Objective 2 - By June 2011, decide on whether to implement EZ's Video Court function for computer-to-computer conferences between inmates and attorneys.
- Enhance field investigations by deputies through installation of Airlink computer modems in patrol cars.
  - ☐ Objective 1 - Begin installation by September 2010, of modems in 100 patrol cars to establish field access to Web-based criminal databases.
  - ☐ Objective 2 - Complete Airlink installation by November 2010.
- Establish forum for community input on public safety issues.
  - ☐ Objective 1 - Select communities by July 2010, for town hall meetings and during 2010-11.
  - ☐ Objective 2 - Conduct quarterly town hall meetings between July 15, 2010, and June 2011.

- Improve inter-agency communication to enhance Countywide apprehension of people with outstanding arrest warrants and recovery of stolen vehicles by 30%.
  - ☐ Objective 1 - Enhance Sheriff's crime bulletin system to local law enforcement agencies to include photographs of wanted people and stolen vehicles by October 2010.
  - ☐ Objective 2 - Expand the Sheriff's bulletin system to include postings by County police departments by November 2010.
- Establish a Countywide Interoperable Communications System to enhance communications during a major crime, disaster, or terrorist incident.
  - ☐ Objective 1 - Secure Homeland Security grant funds by December 2010, to network communication towers in foothills around the County with central office facilities in Visalia for enhanced communication among police, fire, and other first responders, particularly during the first 10 minutes of a major incident.
  - ☐ Objective 2 - Complete planning for construction phase of project by June 2011.
  - ☐ Objective 3 - Construct and have system operational by December 2012.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$2,186,798 or 3% in expenditures and an increase of \$1,258,442 or 8% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$3,445,240 or 5% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$2,049,193 primarily due to savings from freezing vacancies.
- Fixed Assets expenditures for FY 2010/11 of \$262,500 include the following:
  - 2 Patrol sport utility vehicles (\$70,000)
  - 12 Hybrid vehicles (\$348,000)
  - 1 Bomb detection dog (\$6,500)
- Other Financing Uses decrease \$239,064 due to decreases in debt obligation.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$166,099 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 3 FTE positions due to the loss of grant funding. The requested deleted positions include:
  - 3 Sheriff's Deputy II
- Add 3 FTE positions that were previously funded in Agency 260 Citizens' Options for Public Safety (COPS):
  - 2 Sheriff's Deputy II
  - 1 Sheriff's Sergeant, Correction

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of this Budget Book include the following:

- Add 2 FTE positions that will be funded by Cal-EMA grants. The added positions are:
  - 1 Sheriff's Deputy II
  - 1 Crime Systems Specialist

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$34,941,203	\$36,051,380	ALLOCATED SALARIES	1011	\$39,355,180	\$39,487,252
\$3,564,282	\$2,244,548	OVERTIME	1012	\$3,492,258	\$3,492,258
\$1,431,662	\$1,391,797	OTHER PAY TYPES	1013	\$1,017,806	\$1,015,706
\$5,183,202	\$5,592,336	BENEFITS	1014	\$5,654,443	\$5,667,977
\$134,921	\$97,463	EXTRA HELP	1015	\$129,650	\$129,650
\$256,275	\$6,391	SICK LEAVE BUY BACK	1016	\$2	\$2
\$4,777,519	\$6,384,867	RETIREMENT-COUNTY PORTION	1021	\$5,651,270	\$5,668,402
\$2,988,667	\$2,998,199	SOCIAL SECURITY	1022	\$3,098,696	\$3,108,619
\$99,875	\$99,875	GOLDEN HANDSHAKE RETIREMENT	1023	\$99,875	\$99,875
\$870,881	\$905,751	RETIREMENT-POB	1024	\$953,962	\$957,393
		POSITIONS ADDED	1080	\$397,228	
		POSITIONS ADDED	1081	\$181,688	
		POSITIONS DELETED	1090	\$(223,236)	
		POSITIONS DELETED	1091	\$(181,688)	
		SALARY SAVINGS	1092	\$(3,332,950)	\$(3,332,950)
	\$106,060	DEPARTMENTAL SAVINGS	1097	\$(1,598,424)	\$(1,598,424)
\$182,920	\$68,164	AGRICULTURE	2010	\$110,000	\$110,000
\$92,696	\$99,431	CLOTHING & PERSONAL SUPPLIES	2020	\$124,938	\$124,938
\$183,896	\$273,633	COMMUNICATIONS	2030	\$282,216	\$282,216
\$31,374	\$36,265	COST OF SUPPLIES-REISSUED	2040	\$34,000	\$34,000
\$1,684,441	\$1,707,717	FOOD	2050	\$1,852,090	\$1,852,090
\$511,638	\$491,379	HOUSEHOLD EXPENSE	2060	\$473,800	\$473,800
\$87,453	\$122,513	UNEMPLOYMENT INSURANCE	2072	\$86,542	\$86,542
\$147,689	\$171,895	MAINTENANCE-EQUIPMENT	2090	\$175,336	\$175,336
\$12,033	\$12,241	MEMBERSHIPS	2120	\$12,500	\$12,500
\$61	\$29	CASH DIFFERENCES/SHORTAGES	2130	\$300	\$300
\$172,723	\$132,461	OFFICE EXPENSE	2140	\$122,578	\$122,578
\$1,200,478	\$1,193,773	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,221,865	\$1,221,865
\$166,878	\$198,362	PROFESSIONAL EXPENSES-OTHER	2156	\$150,000	\$150,000
\$339	\$494	PUBLICATIONS & LEGAL NOTICES	2170	\$100	\$100
		RENT & LEASE-EQUIPMENT	2175	\$500	\$500
\$75,012	\$77,358	RENT & LEASE-BUILDING & IMPROV	2180	\$72,717	\$72,717
\$256		SMALL TOOLS & INSTRUMENTS	2190	\$1,000	\$1,000
\$882,491	\$824,803	SPECIAL DEPARTMENTAL EXPENSE	2200	\$743,685	\$743,685
\$40,000	\$25,167	SPECIAL INVESTIGATIVE EXPENSE	2201	\$40,000	\$40,000

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,587	\$9,674	PARTICIPANT SUPPORT SERVICES	2202	\$46,980	\$46,980
\$428,396	\$317,184	TRAINING	2210	\$424,978	\$424,978
\$61,044	\$37,371	TRANSPORTATION & TRAVEL	2220	\$56,427	\$56,427
\$104,204	\$52,364	TRANSP OF PRISONERS & CT WARDS	2226	\$96,000	\$96,000
\$35,755	\$31,385	UTILITIES	2240	\$17,320	\$17,320
\$387,291	\$375,874	CONTRIBUTIONS TO OTH AGENCIES	3020	\$421,159	\$421,159
	\$2,232	TAXES & ASSESSMENTS	3080	\$1	\$1
\$2,757,873	\$2,258,719	INTERFD EXP-WORKERS COMP INS	3309	\$1,529,733	\$1,529,733
\$134,711	\$130,786	INTERFD EXP-PROPERTY INSURANCE	3312	\$121,842	\$121,842
\$1,822,374	\$1,742,939	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,983,610	\$1,983,610
\$54,649	\$14,437	INTERFD EXP-TELEPHONE REPAIR	3316	\$55,000	\$55,000
\$1,598,864	\$1,598,044	INTERFD EXP-DATA PROCESSING	3320	\$1,797,070	\$1,797,070
\$370,890	\$319,110	INTERFD EXP-DATA PROCESS-JALAN	3321	\$338,970	\$338,970
		INTERFD EXP-ADP PR/HR	3323	\$107,758	\$107,758
\$2,143,283	\$1,898,975	INTERFD EXP-MAINTENANCE	3324	\$1,601,999	\$1,601,999
\$1,238,270	\$1,098,803	INTERFD EXP-UTILITIES	3326	\$1,144,467	\$1,144,467
\$211,190	\$239,768	INTERFD EXP-CUSTODIAL SERVICES	3327	\$201,919	\$201,919
\$43,730	\$52,413	INTERFD EXP-GROUNDS	3328	\$45,105	\$45,105
\$13	\$1,645	INTERFD EXP-SERV FM OTHER DEPT	3330	\$1,300	\$1,300
\$453,915	\$510,977	I/F EXP-RADIO COMMUNICATIONS	3332	\$599,450	\$599,450
\$1,793,771	\$1,585,311	INTERFD EXP-MOTOR POOL OPER	3335	\$1,542,002	\$1,542,002
\$48,492	\$46,962	I/F EXP-PRINT	3341	\$43,748	\$43,748
\$40,708	\$40,784	I/F EXP-MAIL	3342	\$39,585	\$39,585
\$55,880	\$47,411	INTERFD EXP-RMA-COPIERS	3343	\$52,660	\$52,660
\$105,094	\$95,719	CREDIT CARD GASOLINE PURCHASES	3450	\$105,000	\$105,000
\$32,302	\$45,820	I/F EXP: ROAD YARD BILLINGS	3554	\$1	\$1
\$191,594	\$271,871	TELECOMMUNICATIONS	3615	\$216,176	\$216,176
\$57,760	\$89,770	ADP PR/HR CHARGES	3623		
\$749,485	\$793,985	SERV FM OTHER DEPT	3630	\$487,433	\$487,433
\$2,714,994	\$2,808,363	COWCAP CHARGED	3631	\$2,642,264	\$2,642,264
\$10,505	\$9,880	RMA-COURIER	3646	\$10,849	\$10,849
\$80,018	\$100,030	DISTRICT ATTORNEY SERVICES	3670	\$1,863	\$1,863
\$(277,493)	\$(91,588)	IFT-SERV TO OTHER DEPT	3930	\$(76,540)	\$(76,540)
	\$(58,290)	IFT-DISTRICT ATTORNEY SERVICES	3970	\$(124,612)	\$(124,612)
\$27,507		CAFETERIA EQUIP-COMMERCIAL	7011		

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND  
AGENCY: 240 SHERIFF-CORONER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$7,889	COMPUTERS/DATA PROCESS EQUIP	7013		
\$659,122	\$114,236	CRIMINAL JUSTICE EQUIPMENT	7015	\$6,500	\$6,500
	\$22,239	RADIOS	7061		
\$63,821	\$361,600	AUTOMOBILES & STATION WAGONS	7089	\$418,000	\$418,000
\$21,525		OTHER VEHICLES	7099		
\$137,428	\$60,791	DEBT SRVC - VEHICLES	8107		
\$302,345	\$302,935	O/T-OUT:INVENSYS	8125	\$302,851	\$302,851
\$534,204	\$137,087	O/T-OUT:ENERGY CONSERVATION ST	8126	\$534,203	\$534,203
\$296,775	\$100,088	O/T-OUT: VEH ACQUISITION 05/06	8136	\$48,500	\$48,500
\$310,688	\$281,448	O/T-OUT:VEH ACQUISITION 07/08	8147	\$112,450	\$112,450
\$206,052	\$219,353	O/T-OUT:VEH ACQUISITION 08/09	8148	\$225,000	\$225,000
\$330,943	\$311,388	O/T-OUT:VEH ACQUISITION 06/07	8176	\$71,500	\$71,500
	\$119,898	O/T-OUT:98/99 LEASE	8199		
<b>\$80,062,424</b>	<b>\$79,832,032</b>	<b>TOTAL FOR AGENCY</b>	<b>240</b>	<b>\$77,450,448</b>	<b>\$77,450,448</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$29,493	\$50,110	OTHER LICENSES & PERMITS	2400	\$48,200	\$48,200
\$12,422	\$9,968	PARKING FINES	3020	\$9,635	\$9,635
	\$14	OTHER COURT FINES	3050		
\$118,445	\$127,650	COUNTY PENALTY ASSESSMENT	3061	\$100,000	\$100,000
\$138,189	\$61,866	AID FOR TRNG ON CORRECTIONS	5340	\$126,570	\$126,570
\$183,600	\$170,864	AID FOR TRNG POST	5341	\$160,000	\$160,000
\$372,958	\$207,477	STATE- OTHER	5400	\$166,480	\$166,480
\$696,029	\$571,094	OTHER STATE GRANTS	5413	\$71,570	\$71,570
\$1,977,325	\$1,725,108	OTHER STATE CONTRACTS	5414	\$1,924,825	\$1,924,825
\$111,223	\$909,779	STATE - VLF	5460	\$743,222	\$743,222
	\$46,542	STATE AID FOR SB90	5500	\$35,000	\$35,000
\$141,759	\$137,183	STATE - TOBACCO TAX PROP 10	5555	\$150,000	\$150,000
	\$591,862	FED-ARRA GRANTS	5623	\$1,212,266	\$1,212,266
\$292,863	\$1,284,652	FED-OTHER	5700	\$960,000	\$960,000
\$950,562	\$1,003,246	OTHER FEDERAL GRANTS	5713	\$672,090	\$672,090
\$436,613	\$706,338	OTHER FEDERAL CONTRACTS	5714	\$794,879	\$794,879
	\$30,274	FED-HOMELAND SECURITY	5715		
\$170,562		FEDERAL CAPITAL GRANTS	5780		
\$21,703		OTHER-GOVERNMENTAL AGENCIES	5900		
\$250,498	\$314,513	CIVIL PROCESS SERVICES	6140	\$622,000	\$622,000
\$8,709	\$9,411	DOMESTIC VIOLENCE-RESTRAINING	6166	\$10,000	\$10,000
\$2,175	\$2,115	VEHICLE REPOSSESSION FEES	6175	\$2,520	\$2,520
	\$51,610	TOWING FEE CHARGE	6176	\$65,000	\$65,000
\$59,521		LAW ENFORCEMENT SERVICES	6270		
\$444,539	\$599,696	INMATE SERVICES	6273	\$552,792	\$552,792
\$746,678	\$615,156	BOOKING FEES FOR JAIL	6275	\$829,000	\$829,000
\$26,723	\$26,755	BOOKING FEES	6276	\$23,001	\$23,001
\$115,320	\$94,660	WEEKENDER ADMINISTRATION FEES	6280	\$75,600	\$75,600
	\$67,846	RETURN TO CUSTODY	6281	\$54,000	\$54,000
\$315,530	\$248,752	SWAP FEES	6283	\$364,000	\$364,000
\$188,930	\$236,596	FINGERPRINT FEES	6286	\$250,000	\$250,000
\$138,244	\$151,215	DISPATCH SERVICE	6287	\$191,445	\$191,445
\$492,442	\$375,460	INSTITUTIONAL CARE & SERVICES	6630	\$316,001	\$316,001
\$6,520	\$7,480	OTHER SERVICES	6700	\$6,838	\$6,838
\$185,000	\$174,737	SERVICES TO OTHER DEPTS	6738	\$185,000	\$185,000



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND  
AGENCY: 240 SHERIFF-CORONER

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,565,274	\$4,475,465	COURT SECURITY SERVICES	6775	\$4,977,742	\$4,977,742
\$100,872	\$111,491	INTERFUND REV-SERV TO OTH DEPT	6850	\$98,015	\$98,015
\$4,599	\$4,524	RETIREMENT REFUNDS	7035		
\$84,955	\$74,952	ASSET FORFEITURES	7050	\$62,549	\$62,549
\$42,759	\$67,696	OTHER SALES-TAXABLE (UI 8.75)	7110	\$65,000	\$65,000
\$36,593	\$1,253	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$5,000	\$5,000
\$2,198	\$181	OTHER SALES-TAXABLE (DIN 9.50)	7114	\$500	\$500
\$805		OTHER SALES-TAXABLE (PVL 9.25)	7115	\$765	\$765
\$31,646	\$11,940	OTHER SALES-NON TAXABLE	7120	\$64,321	\$64,321
	\$11,454	OTHER REVENUE-PRIOR YEAR	7310	\$1	\$1
\$192,108	\$218,783	OTHER REVENUE	7320	\$247,559	\$247,559
\$255,890	\$214,821	PROGRAM REPAYMENTS	7321	\$335,289	\$335,289
\$12,899	\$93,804	INSURANCE PROCEEDS/RECOVERIES	7323	\$55,000	\$55,000
\$460,207	\$569,788	WORKER'S COMP REIMBURSEMENT	7324	\$344,827	\$344,827
\$1,484	\$11,819	OUTLAWED WARRANTS	7326	\$3	\$3
\$9,935	\$2,245	PRIVATE GRANTS/DONATIONS	7350	\$15,000	\$15,000
	\$(3,274)	NSF CHECKS	7360		
\$357,818	\$232,671	O/T-IN:98/99 LEASE	8299		
\$627	\$6,515	PRIOR A/P ACCRUALS ADJUSTMENT	9999	\$1	\$1
<b>\$14,795,244</b>	<b>\$16,716,157</b>	<b>TOTAL FOR AGENCY</b>	<b>240</b>	<b>\$16,993,506</b>	<b>\$16,993,506</b>

## **Departmental Purpose**

The Citizens' Option for Public Safety (COPS) was established through Assembly Bill 3229, Chapter 134, Statutes of 1996. The funding requires the enactment of Supplemental Law Enforcement Services Funds, for use by the Sheriff's Department for Jail and Operations and by the District Attorney for criminal prosecutions.

## **Front-Line Operations Support**

- Sheriff's Department Patrol personnel are utilized in various patrol assignments throughout the County. The FY 2009/10 funding paid for five patrol deputies.

## **Jail Operations**

- Sheriff's Detention Supervisory personnel are assigned to the detention facilities to provide staff supervision. The FY 2009/10 funding paid for two jail sergeants.

## **District Attorney**

- District Attorney personnel are used for prosecution of criminal offenders.

## **Major Accomplishments in 2009/2010**

### **Organizational Performance**

- Obtained renewed funding, as part of a multi-department, multi-agency effort, for COPS funding.

- Complied with the COPS Oversight Committee's priorities for expenditures.

## **Key Goals and Objectives FY 2010/11**

### **Safety and Security**

- Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address the Department's community policing goals.

### **Organizational Performance**

- Strive to maximize the Department's use of the COPS funds to minimize use of County's General Fund revenues in Patrol and Detention Divisions.
- Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

## **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$280,246 or 33% in expenditures and a decrease of \$271,046 or 42% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost decreased \$9,200 or 5% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$277,387 primarily due to the position reduction.
- Revenue projections decrease overall primarily due to a reduction of Local Safety and Protection Account funding.

Staffing changes reflected in the Requested Budget include the following:

- Delete 3 FTE positions due to the anticipated reduction in State funding in the Local Safety and Protection Account. The requested deleted positions include:
  - 2 Sheriff's Deputy II
  - 1 Sheriff's Sergeant, Correction

#### County Administrator's Recommendation

The budget is recommended as submitted.

#### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

#### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$509,530	\$538,369	ALLOCATED SALARIES	1011	\$595,042	\$395,028
\$23,972	\$26,291	OVERTIME	1012	\$2	\$2
\$18,689	\$20,239	OTHER PAY TYPES	1013	\$7,766	\$2,100
\$67,630	\$72,689	BENEFITS	1014	\$84,901	\$59,775
\$7,392		SICK LEAVE BUY BACK	1016		
\$77,203	\$103,525	RETIREMENT-COUNTY PORTION	1021	\$87,784	\$56,175
\$43,271	\$44,818	SOCIAL SECURITY	1022	\$46,572	\$30,379
\$12,733	\$12,967	RETIREMENT-POB	1024	\$13,821	\$9,237
		POSITIONS DELETED	1090	\$(283,192)	
	\$2,051	DEPARTMENTAL SAVINGS	1097		
	\$400	MEMBERSHIPS	2120	\$400	\$400
\$5,045	\$4,433	INTERFD EXP-WORKERS COMP INS	3309	\$2,782	\$2,782
\$2,488	\$2,674	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,676	\$2,676
\$742	\$1,153	ADP PR/HR CHARGES	3623		
<b>\$768,695</b>	<b>\$829,609</b>	<b>TOTAL FOR AGENCY</b>	<b>260</b>	<b>\$558,554</b>	<b>\$558,554</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$408,347	\$284,244	STATE- COPS	5450	\$377,383	\$377,383
\$52,991		O/T-IN:98/99 LEASE	8299		
<b>\$461,338</b>	<b>\$284,244</b>	<b>TOTAL FOR AGENCY</b>	<b>260</b>	<b>\$377,383</b>	<b>\$377,383</b>

## Departmental Purpose

The District Attorney created the Rural Crime Prevention Program with State funded dollars to address the special needs of Tulare County's rural agricultural infrastructure. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program because it has an agricultural-based economy. Tulare County ranks number two in the nation for agricultural production. Approximately 1,600,000 of the 3,158,400 acres in Tulare County are used for agricultural activities with approximately 800,000 acres under irrigated cultivation. Of the 436,000 residents, roughly 25% rely directly on agriculture for their livelihood according to the Tulare County Farm Bureau.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Investigated 312 cases with 35 arrests.
- Referred over 44 cases for prosecution with 26 filed. The average sentence for those convicted was 187 days.
- Recovered property totaling \$390,025 with \$31,569 in restitution ordered paid to the victims.

## Key Goals and Objectives 2010/11

- Successfully prosecute agricultural crime cases.
- Identify new trends in agricultural crime, such as the wire, metal and fuel thefts specialized task forces to address them.
- Network with the Central Valley Rural Crime Task Force Counties to address agricultural crime throughout the Central Valley.

## Departmental Budget Requests

The Requested Budget represents an overall increase of \$3,612 or 1% in expenditures and an increase of \$3,612 or 1% in revenues when compared with the FY 2009/10 Final budget. As a result Net County Costs remain the same when compared with the 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies increase \$9,923 due to contracted services.
- Other Charges increase \$21,892 primarily due to Fleet Services charges.

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND  
AGENCY: 265 RURAL CRIME

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$378,662	\$350,733	ALLOCATED SALARIES	1011	\$371,346	\$371,346
\$2,437	\$2,575	OVERTIME	1012	\$1,500	\$1,500
\$15,076	\$14,447	OTHER PAY TYPES	1013	\$6,318	\$6,318
\$56,930	\$56,111	BENEFITS	1014	\$55,898	\$55,898
\$21,914	\$20,919	EXTRA HELP	1015		
\$2,050		SICK LEAVE BUY BACK	1016		
\$49,940	\$59,932	RETIREMENT-COUNTY PORTION	1021	\$49,826	\$49,826
\$30,940	\$27,785	SOCIAL SECURITY	1022	\$28,856	\$28,856
\$10,124	\$9,356	RETIREMENT-POB	1024	\$9,463	\$9,463
	\$2,564	DEPARTMENTAL SAVINGS	1097		
\$1,562	\$1,856	COMMUNICATIONS	2030	\$1,500	\$1,500
\$430	\$470	MEMBERSHIPS	2120	\$450	\$450
\$171		OFFICE EXPENSE	2140	\$500	\$500
\$14,030	\$20,854	PROFESSIONAL & SPECIALIZED EXP	2150	\$30,076	\$30,076
\$4,726		RENT & LEASE-BUILDING & IMPROV	2180		
\$3,631	\$124	SPECIAL DEPARTMENTAL EXPENSE	2200	\$3,612	\$3,612
	\$510	TRAINING	2210	\$350	\$350
\$3,227	\$718	TRANSPORTATION & TRAVEL	2220	\$2,100	\$2,100
\$5,034	\$4,423	INTERFD EXP-WORKERS COMP INS	3309	\$2,219	\$2,219
\$2,483	\$1,480	INTERFD EXP-GEN LIAB INSURANCE	3313	\$997	\$997
\$1,031	\$900	I/F EXP-RADIO COMMUNICATIONS	3332	\$900	\$900
\$12,857	\$13,724	INTERFD EXP-MOTOR POOL OPER	3335	\$30,797	\$30,797
\$45		I/F EXP-PRINT	3341		
\$658	\$1,081	ADP PR/HR CHARGES	3623		
		SERV FM OTHER DEPT	3630	\$1,075	\$1,075
<b>\$617,958</b>	<b>\$590,562</b>	<b>TOTAL FOR AGENCY</b>	<b>265</b>	<b>\$597,783</b>	<b>\$597,783</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND  
AGENCY: 265 RURAL CRIME

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$419,524	\$107,779	OTHER STATE GRANTS	5413		
\$135,545	\$486,514	STATE - VLF	5460	\$597,783	\$597,783
\$67,514		O/T-IN:98/99 LEASE	8299		
<b>\$622,583</b>	<b>\$594,293</b>	<b>TOTAL FOR AGENCY</b>	<b>265</b>	<b>\$597,783</b>	<b>\$597,783</b>

## **Departmental Purpose**

The District Attorney's Office is the lead Department for Agency 270, Gang Violence Task Force.

Gangs and gang violence remain a significant problem in Tulare County. There are 105 known criminal street gangs in Tulare County with 5,263 documented gang members. The youngest documented gang member is 11 years old. The oldest documented gang member is 61 years old.

At the request of the Board of Supervisors and the Police Chiefs' Association, the District Attorney's Office took the lead in establishing a Countywide anti-gang program that operates across City and County boundaries and utilizes a whole community approach to the eradication of gang violence. The Gang Task Force links together the Sheriff's Office, the Probation Department and the District Attorney's Office and coordinates with the California State Parole, the California Highway Patrol and every city police department in the County to provide a united effort in the fight against gang violence.

In addition to Task Force personnel, highly trained and skilled personnel have been assigned from existing Sheriff's Department Gang and Tactical Enforcement personnel (North and South County MAGNET - Multi-Agency Gang Enforcement Team), Probation Gang Unit, and the District Attorney's Gang Unit.

Additionally, graffiti cases are continuing to impact neighborhoods, as well as, commercial establishments.

This Task Force is critical to efforts in dealing with this ever-growing menace to the safety of County citizens.

## **Major Accomplishments in 2009/10**

### **Safety and Security**

- Filed 143 new adult gang cases and 44 new juvenile gang cases. 13 of the cases were gang related murder cases.
- Conducted 15 Gang Task Force details throughout the County, including rapid response details at the request of local law enforcement agencies.
- During the Gang Task Force details, officers made 21 felony gang arrests and 51 misdemeanor gang arrests.
- During Gang Task Force details, officers conducted 75 probation searches, 25 parole searches and 304 Gang Field Interviews.
- Seized numerous weapons and narcotics.

## **Key Goals and Objectives FY 2010/11**

- Coordinate the efforts of law enforcement to reduce gang violence and to eliminate graffiti from our communities.
- Explore additional communities for gang injunctions and similar community oriented gang suppression strategies.

## Departmental Budget Requests

The Requested Budget represents an overall decrease of \$122,257 or 11% in expenditures and a decrease of \$77,865 or 89% in revenues when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost decreased \$44,392 or 4% when compared with FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$133,934 due to the deletion of a Probation Officer and retirement savings.
- Services and Supplies decrease \$29,473 due to communications, professional services, jury per diem, transportation travel and training.
- Other Charges increase \$40,950 due to an increase in District Attorney charges to the agency and an increase in Fleet Services charges for all Departments within the Agency.

Staffing changes reflected in the Requested Budget include the following. The requested deleted position is:

- Delete 1 FTE position due to reduced reimbursement revenue. The requested deleted position is:
  - 1 Probation Officer III

## County Administrator's Recommendation

The budget is recommended as submitted.

## Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

## Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$650,552	\$698,181	ALLOCATED SALARIES	1011	\$722,965	\$670,617
\$33,075	\$32,560	OVERTIME	1012	\$26,889	\$26,889
\$9,487	\$9,349	OTHER PAY TYPES	1013	\$7,373	\$7,373
\$86,260	\$102,152	BENEFITS	1014	\$98,057	\$92,540
\$5,226		SICK LEAVE BUY BACK	1016		
\$82,984	\$120,108	RETIREMENT-COUNTY PORTION	1021	\$99,267	\$91,453
\$53,933	\$58,636	SOCIAL SECURITY	1022	\$57,522	\$53,518
\$16,446	\$19,287	RETIREMENT-POB	1024	\$18,982	\$17,841
		POSITIONS DELETED	1090	\$(70,824)	
	\$7,414	DEPARTMENTAL SAVINGS	1097	\$(12,900)	\$(12,900)
\$10,067	\$4,746	COMMUNICATIONS	2030	\$2,500	\$2,500
	\$109	JURY PER DIEM	2080	\$1,000	\$1,000
\$860	\$860	MEMBERSHIPS	2120	\$860	\$860
		OFFICE EXPENSE	2140	\$500	\$500
	\$8,000	PROFESSIONAL & SPECIALIZED EXP	2150		
\$1,041	\$121	SPECIAL DEPARTMENTAL EXPENSE	2200	\$500	\$500
	\$113	TRAINING	2210	\$560	\$560
\$5,487	\$612	TRANSPORTATION & TRAVEL	2220	\$2,800	\$2,800
\$7,340	\$6,403	INTERFD EXP-WORKERS COMP INS	3309	\$4,521	\$4,521
\$3,594	\$3,861	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,347	\$4,347
\$3,076		INTERFD EXP-DATA PROCESSING	3320		
\$2,400	\$100	I/F EXP-RADIO COMMUNICATIONS	3332	\$400	\$400
\$16,994	\$17,135	INTERFD EXP-MOTOR POOL OPER	3335	\$27,231	\$27,231
\$1,330	\$(253)	TELECOMMUNICATIONS	3615	\$808	\$808
\$1,070	\$1,664	ADP PR/HR CHARGES	3623		
		DISTRICT ATTORNEY SERVICES	3670	\$29,599	\$29,599
\$3,690		DEBT SRVC - VEHICLES	8107		
\$6,437	\$7,287	O/T-OUT:VEH ACQUISITION 08/09	8148	\$7,200	\$7,200
<b>\$1,001,349</b>	<b>\$1,098,445</b>	<b>TOTAL FOR AGENCY</b>	<b>270</b>	<b>\$1,030,157</b>	<b>\$1,030,157</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$871		AID FOR TRNG POST	5341		
\$56,535	\$24,761	FED-PROB TITLE IV-E	5615		
\$815	\$1,762	WORKER'S COMP REIMBURSEMENT	7324		
		O/T-IN:98/99 LEASE	8299	\$9,917	\$9,917
<b>\$58,221</b>	<b>\$26,523</b>	<b>TOTAL FOR AGENCY</b>	<b>270</b>	<b>\$9,917</b>	<b>\$9,917</b>

## Departmental Purpose

This program was created by the passage of the Schiff-Cardenas Crime Prevention Act and is funded yearly through the California State Legislature. The Tulare County Board of Supervisors approved and adopted the Tulare County Multi-Agency Juvenile Justice Plan in accordance with the empowering legislation. This Plan is updated by the Probation Department each year, reviewed by the Tulare County Juvenile Justice Coordinating Council, and submitted to the California Corrections Standards Authority for final approval. This program, referred to as the Restorative Justice Project, utilizes available community assets to support a continuum of services that builds upon our capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, incapacitation and community reintegration programs. Aiming resources toward the following factors works best in preventing, controlling and reducing further law violations:

- Identification and implementation of evidence-based programs.
- Harm reduction and empathy.
- Relationships and participation.
- Resiliency and risk avoidance.
- Providing for graduated sanctions or consequences that are proportionate to the offense.
- Applying those sanctions or consequences swiftly, surely and consistently.

- Supporting structured aftercare for juvenile offenders who are returning to their communities after a period of incarceration through counseling and supervision.

The Restorative Justice Project is a partnership between the Probation Department, Health and Human Services Agency, Community Services and Employment Training, Inc. (C-SET), and community volunteers.

## Neighborhood Accountability Board (NAB) Program

The NAB Program targets first time juvenile offenders. The emphasis of the Program is on collaboration between the Probation Department and the Health and Human Services Agency, with an emphasis on community involvement and volunteerism. The Program's mission is early intervention for juvenile offenders prior to their entry into the formal criminal justice system. The cases referred to this Program are essentially the same types as those referred to the Thunderbolt Program (out-of-custody intake). These cases represent minors who have been cited for a law violation by local law enforcement agencies, but were not detained in a juvenile facility. The minors then appear before a panel consisting of community members who serve as NAB board members and either live or work in the specified area. NAB board members are provided with training to assist in the decision making process. The Board hears and disposes of cases in much the same way a judge would. Victims are encouraged to participate in this proceeding. All of the involved parties develop a contract similar to an informal probation agreement. The contract is tailored to meet the needs of each individual minor. Specific terms may address: substance abuse, mental health, academic performance, victim restitution, or various other issues.

### **Gang Resistance Education & Training (GREAT)**

GREAT is a national school-based gang reduction curriculum currently taught by two full-time Probation Officers to more than 2,250 children per year at 17 school sites located primarily in rural, underserved County communities. GREAT meets the required JJCPA criteria for replication of existing successful programs, and has been an unqualified success among children, educators and parents.

GREAT includes a Summer Component that consists of a partnership with C-SET to provide a week of summer camp for children who have completed GREAT curriculum. The five-day camp is repeated over a four-week period for up to 25 students per week at no cost to their parents. Most of the children who go to GREAT Camp come from small, poor, rural communities.

### **Aftercare and Re-entry Program**

The Aftercare and Re-entry Program was created to identify and help high-risk juvenile offenders make a gradual transition from secure confinement into release back to their homes and communities. The overall aim of the Program is to prepare youth for progressively increased responsibility in the community and includes supervision, monitoring and drug testing to reduce juvenile recidivism. Accountability for the Aftercare Program is administered by a schedule of graduated sanctions that include written assignments, additional attendance at counseling, work projects and on occasion a return to the Residential Youth Facility Program for further structure and treatment. Aftercare and Re-entry Probation Officers recognize that anti-social behavior does not always occur during normal business hours and as a result, assigned officers work a flexible schedule to

maintain structure and accountability. Aftercare Program officers work closely with Mental Health Juvenile Forensic staff to understand alcohol and drug use history, family structure and unification, and multiple classification procedures gauged to address the challenges minors face. This insures that probationers do not have a safe haven for anti-social behavior, reinforcing the positive lesson learned in the Youth Facility Residential Program. The success of the Aftercare Program in conjunction with the Tulare County Probation Youth Facility program led to an expansion of Aftercare and Re-entry services to minors being released from group home placements and from the Department's short-term drug treatment program. Minors from these two groups will be subjected to the same level of supervision as the Youth Facility program participants.

### **Major Accomplishments in FY 2009/10**

#### **Safety and Security**

- Provided services to 340 youth placed on a NAB contract by the Juvenile Probation Officers.
- Completed a total of 2,950 community service hours by 168 minors in the communities of Goshen, Visalia, Tulare, Pixley, Tipton, and Porterville.
- Achieved a no arrest or referral success rate of 82.9% of NAB participants at 6-month follow-up.
- Provided Juvenile Aftercare services to 581 youth.
- Achieved an Aftercare graduation rate of approximately 27.1%.

### **Quality of Life**

- Targeted the communities of Goshen, Visalia, Porterville, Pixley, Tulare, Exeter, and Tipton.

### **Key Goals and Objectives FY 2010/11**

#### **Safety and Security**

- Interrupt the cycle of delinquent behavior among youth through balanced and restorative justice services; reduce youth contact with the formal juvenile justice system through the provision of evidence-based services; and reduce the rate of recidivism among youth.
  - ❑ Objective 1 - Increase NAB services to youth by 5% from 340 to 357.
  - ❑ Objective 2 - Increase the NAB youth success rate by 5% (87.9%).
  - ❑ Objective 3 - Increase the Aftercare and Re-entry graduation rate by 5% from 27.1% to 32.1%.
  - ❑ Objective 4 - Institute the Gang Resistance Education and Training (GREAT) program and provide services for up to 2,300 children in 4<sup>th</sup> through 7<sup>th</sup> grades at selected school sites located throughout the county.
  - ❑ Objective 5 - Provide GREAT Summer Camp for 100 children.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$32,467 or 3% in both expenditures and revenues when compared with the FY 2010/10 Final Budget. As a result the Net County Cost remains the same when compared with the 2010/10 Final Budget.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions due to a change in the GREAT program. The requested positions include:
  - 2 Probation Officer II
- Delete 1 FTE position due to a reduction in State funding. The requested deleted position is:
  - 1 Deputy District Attorney

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of the Budget Book include the following:

- Deleted 1 FTE position due to a reduction in revenue allocation. The deleted position is as follows:
  - 1 Probation Technician

### **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.



**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 280 CPA 2000 (AB 1913)

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$620,168	\$543,306	ALLOCATED SALARIES	1011	\$638,184	\$603,566
		OVERTIME	1012	\$2,500	\$2,500
\$5,758	\$3,578	OTHER PAY TYPES	1013	\$3,052	\$3,052
\$76,223	\$70,975	BENEFITS	1014	\$80,892	\$77,475
\$3,888		SICK LEAVE BUY BACK	1016		
\$78,219	\$89,883	RETIREMENT-COUNTY PORTION	1021	\$88,627	\$89,423
\$49,780	\$44,395	SOCIAL SECURITY	1022	\$52,351	\$48,875
\$16,274	\$15,400	RETIREMENT-POB	1024	\$17,628	\$15,105
		POSITIONS ADDED	1080	\$130,624	
		POSITIONS DELETED	1090	\$(173,862)	
	\$6,566	DEPARTMENTAL SAVINGS	1097	\$(11,572)	\$(11,572)
\$5,322	\$4,675	COMMUNICATIONS	2030	\$6,131	\$6,131
	\$13,298	MAINTENANCE-EQUIPMENT	2090		
\$400	\$400	MEMBERSHIPS	2120		
\$5,542	\$8,430	OFFICE EXPENSE	2140	\$11,500	\$11,500
\$244,800	\$144,800	PROFESSIONAL & SPECIALIZED EXP	2150	\$50,000	\$50,000
\$22,152	\$22,595	RENT & LEASE-BUILDING & IMPROV	2180	\$23,200	\$23,200
\$7,944	\$14,039	SPECIAL DEPARTMENTAL EXPENSE	2200	\$33,641	\$33,641
\$160	\$425	TRAINING	2210		
\$13,586	\$10,216	TRANSPORTATION & TRAVEL	2220	\$18,222	\$18,222
\$7,848	\$6,896	INTERFD EXP-WORKERS COMP INS	3309	\$5,784	\$5,784
\$3,870	\$4,158	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,013	\$4,013
\$350		INTERFD EXP-TELEPHONE REPAIR	3316		
		INTERFD EXP-MAINTENANCE	3324	\$530	\$530
\$3,211	\$3,479	INTERFD EXP-CUSTODIAL SERVICES	3327	\$4,039	\$4,039
\$28,413	\$26,224	INTERFD EXP-MOTOR POOL OPER	3335	\$25,090	\$25,090
\$155	\$83	I/F EXP-PRINT	3341	\$136	\$136
\$673	\$265	I/F EXP-MAIL	3342	\$340	\$340
\$1,099	\$563	INTERFD EXP-RMA-COPIERS	3343	\$922	\$922
\$1,698	\$2,313	TELECOMMUNICATIONS	3615	\$2,036	\$2,036
\$989	\$1,794	ADP PR/HR CHARGES	3623		
	\$50,000	SERV FM OTHER DEPT	3630	\$80,000	\$80,000
\$962	\$986	RMA-COURIER	3646	\$1,015	\$1,015
		PROPERTY MANAGEMENT	3648	\$1,200	\$1,200
\$288,528	\$264,961	INTRA-AGCY SERV RECEIVED	3795	\$130,746	\$130,746

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 280 CPA 2000 (AB 1913)

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(288,528)	\$(264,962)	INTRA-AGCY SERV BILLED	3995	\$(130,746)	\$(130,746)
\$4,730	\$4,196	O/T-OUT:VEH ACQUISITION 07/08	8147	\$4,600	\$4,600
\$4,828		O/T-OUT:VEH ACQUISITION 06/07	8176		
<b>\$1,209,042</b>	<b>\$1,093,937</b>	<b>TOTAL FOR AGENCY</b>	<b>280</b>	<b>\$1,100,823</b>	<b>\$1,100,823</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND  
AGENCY: 280 CPA 2000 (AB 1913)

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$48,590	\$9,000	INTEREST	4010	\$10,047	\$10,047
\$45,447		OTHER STATE GRANTS	5413		
\$972,492	\$1,084,763	JJCPA	5430	\$1,090,776	\$1,090,776
\$57	\$173	OUTLAWED WARRANTS	7326		
\$142,454		O/T-IN:98/99 LEASE	8299		
<b>\$1,209,040</b>	<b>\$1,093,936</b>	<b>TOTAL FOR AGENCY</b>	<b>280</b>	<b>\$1,100,823</b>	<b>\$1,100,823</b>

### Departmental Purpose

This budget reflects justice system expenditures and revenues that are not included in other Departmental budgets. These expenses include the County's required Maintenance of Effort (MOE) payments to the State for operations of the Superior Court, the Conflict Defender contract, Court-ordered expenses, Grand Jury expenses, Law Library salary and benefit expenses, Court Transfer payments, and other Court expenses not included in State Court funding. Court Security costs are included in the Sheriff's Department budget.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$390,687 or 5% in expenditures and a decrease of \$357,050 or 6% in revenues, when compared with the FY 2009/10 Final Budget. As a result, the Net County Cost is decreased \$33,637 or 1% when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Other Charges decrease \$507,253 primarily due to a decrease in the Visalia Court maintenance and utilities

estimates and a recalculation of the additional Court MOE payment.

- Other Financing Uses increase \$33,259 due to payments related to the energy conservation projects.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$85,550 due to changes in the Plan.
- Revenue projections decrease overall due mostly to program repayments from the Court Transfer.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$88,810	\$93,367	ALLOCATED SALARIES	1011	\$95,815	\$95,815
\$2,286	\$369	OTHER PAY TYPES	1013		
\$14,790	\$15,925	BENEFITS	1014	\$15,711	\$15,711
\$13,168	\$8,982	EXTRA HELP	1015	\$8,000	\$8,000
\$8,039	\$8,970	RETIREMENT-COUNTY PORTION	1021	\$8,702	\$8,702
\$7,988	\$8,152	SOCIAL SECURITY	1022	\$7,995	\$7,995
\$2,548	\$2,818	RETIREMENT-POB	1024	\$3,056	\$3,056
	\$1,773	DEPARTMENTAL SAVINGS	1097	\$(1,956)	\$(1,956)
\$51,978	\$40,401	JURY PER DIEM	2080	\$47,200	\$47,200
\$72,290	\$49,403	JURY MILEAGE	2081	\$61,500	\$61,500
\$3,866	\$4,088	OFFICE EXPENSE	2140	\$8,000	\$8,000
\$462,178	\$351,310	PROFESSIONAL & SPECIALIZED EXP	2150	\$537,000	\$537,000
\$640,000	\$520,000	CONFLICT DEFENDER SUPPORT SERV	2154	\$650,000	\$650,000
\$2,252,134	\$2,291,466	COURT APPOINTED COUNSEL	2155	\$2,300,000	\$2,300,000
		PUBLICATIONS & LEGAL NOTICES	2170	\$600	\$600
		TRANSPORTATION & TRAVEL	2220	\$200	\$200
	\$57,677	CONTRIBUTIONS TO OTH AGENCIES	3020	\$40,000	\$40,000
\$1,345,688	\$1,345,688	CO TRL CRT MOE PAYMT-ST BASE	3025	\$1,346,000	\$1,346,000
\$965,471	\$1,131,818	CO TRL CRT MOE PAYMT-ST ADD'NL	3026	\$924,389	\$924,389
\$51,676		UNDESIGNATED FEES - ST	3027		
\$451,096	\$585,728	CFP/CT FAC PAYMENT	3028	\$595,173	\$595,173
\$36,842	\$42,843	TULARE COURT MAINTENANCE	3031		
\$1,374	\$1,226	INTERFD EXP-WORKERS COMP INS	3309	\$866	\$866
\$21,185	\$20,568	INTERFD EXP-PROPERTY INSURANCE	3312	\$19,161	\$19,161
\$677	\$740	INTERFD EXP-GEN LIAB INSURANCE	3313	\$833	\$833
\$674	\$845	INTERFD EXP-TELEPHONE REPAIR	3316		
\$7,601	\$2,497	INTERFD EXP-DATA PROCESSING	3320	\$9,801	\$9,801
		INTERFD EXP-ADP PR/HR	3323	\$305	\$305
\$711,531	\$382,734	INTERFD EXP-MAINTENANCE	3324	\$407,279	\$407,279
\$435,806	\$340,199	INTERFD EXP-UTILITIES	3326	\$333,792	\$333,792
\$48,769	\$110,943	INTERFD EXP-CUSTODIAL SERVICES	3327	\$33,428	\$33,428
\$78,797	\$88,363	INTERFD EXP-GROUNDS	3328	\$61,364	\$61,364
\$27,078	\$16,469	I/F EXP-PRINT	3341	\$18,061	\$18,061
\$380	\$251	I/F EXP-MAIL	3342	\$318	\$318
\$1,327	\$1,440	INTERFD EXP-RMA-COPIERS	3343	\$1,279	\$1,279

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,198	\$1,385	TELECOMMUNICATIONS	3615	\$1,520	\$1,520
\$202	\$384	ADP PR/HR CHARGES	3623		
\$2		SERV FM OTHER DEPT	3630		
\$307,797	\$79,829	COWCAP CHARGED	3631	\$165,379	\$165,379
\$224,777	\$236,412	O/T-OUT:INVENSYS	8125	\$258,276	\$258,276
\$6,121		O/T-OUT:ENERGY CONSERVATION ST	8126	\$6,121	\$6,121
	\$43,443	O/T-OUT:98/99 LEASE	8199		
<b>\$8,350,144</b>	<b>\$7,888,506</b>	<b>TOTAL FOR AGENCY</b>	<b>810</b>	<b>\$7,965,168</b>	<b>\$7,965,168</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$10,310	\$9,480	OTHER LICENSES & PERMITS	2400	\$9,500	\$9,500
\$9,608	\$10,759	RED LIGHT VIOLATIONS	3011	\$9,500	\$9,500
\$32,038	\$36,168	PROOF OF INSURANCE VIOLATIONS	3012	\$30,000	\$30,000
\$41,866	\$91,400	PARKING FINES	3020	\$66,000	\$66,000
\$84,030	\$73,471	OTHER COURT FINES	3050	\$72,000	\$72,000
\$149	\$91	AUTO WARRANT SYS (FTA/FTP)	3053	\$100	\$100
\$886,391	\$948,377	STATE PENALTY ASSESSMENT	3058	\$880,000	\$880,000
\$121	\$207	CRIME PREVENTION FINES	3060	\$100	\$100
\$137	\$126	OFF-HIGHWAY VEHICLE FINES	3064	\$100	\$100
\$407,699	\$449,312	GENERAL BASE FINE DISTRIBUTION	3066	\$402,537	\$402,537
\$1,182,500	\$1,310,744	BASE FINE DISTRIBUTION-REALIGN	3067	\$1,150,000	\$1,150,000
\$1,995	\$1,577	PC 1463.07 \$25 ADMIN SCRIN	3068	\$1,600	\$1,600
\$137	\$136	P/C 1463.07 \$10 CITATION	3069	\$100	\$100
\$30,317	\$45,347	DUI LAB FEES	3079	\$32,000	\$32,000
\$11	\$3	AG CD 31662 VICIOUS DOG	3098		
\$154,828	\$167,517	BAIL ENHANCEMENT	3130	\$150,000	\$150,000
\$123	\$4,988	CONTROLLED SUBSTANCE VIOLATION	3386	\$5,000	\$5,000
	\$14	MOTION FILING FEES	3490		
\$2		MARRIAGE DISSOLUTION FEES	3597		
\$10,594	\$9,499	FILING FEES	6055	\$9,000	\$9,000
\$27		LEGAL SERVICES	6060		
\$1,432	\$356	COURT APPOINTED ATTORNEY FEES	6061	\$500	\$500
\$15,066	\$17,105	CITATION PROCESSING FEES	6158	\$15,000	\$15,000
\$5,488	\$3,920	ADMINISTRATIVE SCREENING	6159	\$4,500	\$4,500
\$350,309	\$384,439	TRAFFIC SCHOOL FEES	6170	\$350,000	\$350,000
\$310,933	\$340,598	TRAFFIC SCHOOL FEES #24	6171	\$305,000	\$305,000
\$1,172,000	\$1,286,980	TRAFFIC SCHOOL REALIGNMENT FEE	6172	\$1,150,000	\$1,150,000
\$57,878	\$71,067	PROOF OF CORRECTION	6282	\$55,000	\$55,000
\$160,004	\$153,867	RECORDING FEES	6300	\$150,000	\$150,000
\$132,827	\$128,753	LIBRARY SERVICES	6650	\$130,000	\$130,000
	\$27,597	OTHER REVENUE-PRIOR YEAR	7310		
\$194	\$11,577	OTHER REVENUE	7320	\$100	\$100
\$296,860	\$523,324	PROGRAM REPAYMENTS	7321	\$488,283	\$488,283
<b>\$5,355,874</b>	<b>\$6,108,799</b>	<b>TOTAL FOR AGENCY</b>	<b>810</b>	<b>\$5,465,920</b>	<b>\$5,465,920</b>

### Departmental Purpose

This budget encompasses the following programs and services:

The Tobacco Control Project provides multi-modality efforts throughout the County to reduce health problems associated with tobacco use. The Project coordinates with regional and state groups to provide education and information to the public, free smoking cessation classes, and consultation on how facilities can become smoke free, in addition to working with enforcement agencies to curb the sale of tobacco products to underage youth. The Project also serves as the agency to receive and process complaints for violation of Labor Code Section 6404.5 (Smoke-Free Workplace/Bar Law).

The Maddy Emergency Medical Services Fund program provides limited funding for reimbursement of uncompensated emergency services provided by physicians to indigents.

Funding for the Tobacco Control Project and Emergency Medical Services reimbursement is made available through Assembly Bill 75 (AB75) and the Tobacco Tax and Health Improvement Act of 1988 (Proposition 99).

### Major Accomplishments in FY 2009/10

#### Quality of Life

- Minimized harmful environmental conditions by posting all required Tobacco Control signage in all government buildings as required by law.
- Performed outreach at numerous health fairs and community events.

### Organizational Performance

- Pursued the recovery of costs incurred for providing health care services to indigents.

### Key Goals and Objectives FY 2010/11

#### Organizational Performance

- Increase value by enhancing efficiency with limited resources within the Tulare County Medical Services (TCMS) Program.
  - Objective 1 - Process 95% of all claims submitted by Tulare County providers (including three hospitals, three emergency physician groups, and eleven individual providers) within 90 days of submission by June 2011.
  - Objective 2 - Develop, plan, and implement two provider training sessions to educate Tulare County providers, contract providers, and all other providers of the local Medical Society on the availability of Maddy Funds in compliance with mandated legislation by June 2011.



### Departmental Budget Request

The Requested Budget represents an overall decrease of \$213,839 or 16% in both expenditures and revenues when compared with the FY 2009/10 Final Budget.

The factors contributing to the major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Elimination of the California Health Care for Indigents program (CHIP) funding.
- Elimination of the Emergency Medical Services Appropriation (EMSA) funding.

### 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.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 004 INDIGENT HEALTHCARE AB75  
AGENCY: 142 HEALTH & HUMAN SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$93,577	\$155,934	ALLOCATED SALARIES	1011	\$76,829	\$104,011
\$13		OVERTIME	1012		
\$712	\$1,720	OTHER PAY TYPES	1013	\$1,040	\$1,502
\$13,887	\$22,971	BENEFITS	1014	\$11,427	\$15,224
\$2,664		SICK LEAVE BUY BACK	1016		
\$8,631	\$15,995	RETIREMENT-COUNTY PORTION	1021	\$7,285	\$10,180
\$7,493	\$12,233	SOCIAL SECURITY	1022	\$5,957	\$7,951
\$2,708	\$5,092	RETIREMENT-POB	1024	\$2,562	\$3,562
		POSITIONS ADDED	1081	\$37,330	
		SALARY SAVINGS	1092	\$(38,300)	\$(38,300)
	\$1,964	DEPARTMENTAL SAVINGS	1097	\$(1,327)	\$(1,327)
\$911	\$729	COMMUNICATIONS	2030	\$750	\$750
\$896	\$633	OFFICE EXPENSE	2140	\$2,000	\$2,000
\$1,169,480	\$967,421	PROFESSIONAL & SPECIALIZED EXP	2150	\$885,805	\$885,805
\$10,564	\$692	RENT & LEASE-BUILDING & IMPROV	2180		
\$4,869	\$6,656	SPECIAL DEPARTMENTAL EXPENSE	2200	\$98,502	\$98,502
\$1,502	\$1,216	TRAINING	2210	\$2,000	\$2,000
\$2,670	\$1,981	TRANSPORTATION & TRAVEL	2220	\$4,000	\$4,000
	\$1,104	UTILITIES	2240	\$2,000	\$2,000
\$3,032	\$746	INTERFD EXP-WORKERS COMP INS	3309	\$609	\$609
	\$445	INTERFD EXP-GEN LIAB INSURANCE	3313	\$585	\$585
\$81	\$31	INTERFD EXP-TELEPHONE REPAIR	3316	\$41	\$41
	\$33,900	INTERFD EXP-DATA PROCESSING	3320		
\$1,397	\$2,636	INTERFD EXP-MAINTENANCE	3324	\$2,902	\$2,902
\$209	\$33	INTERFD EXP-UTILITIES	3326	\$35	\$35
\$504	\$1,592	INTERFD EXP-CUSTODIAL SERVICES	3327	\$1,421	\$1,421
\$42	\$143	INTERFD EXP-GROUNDS	3328	\$147	\$147
\$25	\$400	I/F EXP-PRINT	3341	\$105	\$105
\$58	\$93	INTERFD EXP-RMA-COPIERS	3343	\$89	\$89
\$78	\$463	INTERFD EXP-TELECOMMUNICATIONS	3515	\$468	\$468
\$124,837	\$17,859	INTERFD EXP-SERV FM OTHER DEPT	3530	\$18,734	\$18,734
\$19	\$120	I/F EXP-RMA-COURIER	3546	\$120	\$120
\$10		RMA-COURIER	3646		
<b>\$1,450,869</b>	<b>\$1,254,802</b>	<b>TOTAL FOR AGENCY</b>	<b>142</b>	<b>\$1,123,116</b>	<b>\$1,123,116</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 004 INDIGENT HEALTHCARE AB75  
AGENCY: 142 HEALTH & HUMAN SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,450,869	\$1,254,802	<b>TOTAL FOR FUND</b>	<b>004</b>	<b>\$1,123,116</b>	<b>\$1,123,116</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**

**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 004 INDIGENT HEALTHCARE AB75

AGENCY: 142 HEALTH & HUMAN SERVICES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$867,993	\$996,472	COUNTY PENALTY ASSESSMENT	3061	\$936,018	\$936,018
\$48,273	\$31,052	INTEREST	4010	\$37,098	\$37,098
\$503,604	\$173,111	STATE HEALTH PROGRAM-AB75	5255	\$150,000	\$150,000
	\$23,545	PROGRAM REPAYMENTS	7321		
<b>\$1,419,870</b>	<b>\$1,224,180</b>	<b>TOTAL FOR AGENCY</b>	<b>142</b>	<b>\$1,123,116</b>	<b>\$1,123,116</b>
<b>\$1,419,870</b>	<b>\$1,224,180</b>	<b>TOTAL FOR FUND</b>	<b>004</b>	<b>\$1,123,116</b>	<b>\$1,123,116</b>

## Departmental Purpose

The Tulare County Library strives to enrich the lives of all users by meeting the informational, recreational, self-educational and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

## Library Services

- The Tulare County Library operates 15 branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia and Woodlake. The Library also operates a bookmobile serving East Porterville, Allensworth, Farmersville and Goshen and plans future bookmachine services in Cutler.
- The Library provides traditional library services, including reader's advisory, information retrieval and programming. The Library's collection of more than 300,000 volumes includes books, magazines, newspapers, videos, and audio books. In addition to the County holdings, customers also have access to the collections of the members of the San Joaquin Valley Library System (SJVLS), totaling close to 2,000,000 volumes. SJVLS is a consortium of nine public libraries in six valley counties including Tulare County.
- The Library is committed to providing free public access to computers, technology, the Internet and other electronic resources. Internet access is available at all branch libraries.

Electronic databases, including periodicals and newspapers, are also available to customers. The Visalia Branch Library computer lab offers free public instruction on software applications and the Internet.

- The children of Tulare County are a high priority for the Library. Story times are held in all branch libraries. Summer reading programs are provided to encourage recreational reading and to help children sustain the reading and comprehension skills learned in school. Performers and special programs are scheduled to help draw the children into these activities.

## Literacy Program

- Currently, the Library has a partnership with the Sheriff's Department to provide a program called Jail House Rocks. This award winning program encourages inmates to embrace literacy as a goal in order to become (a) employable, (b) positive parents, and (c) productive community members. It provides inmates with a literacy foundation for when they transition from incarceration back to their community. Success is primarily gauged on the numbers of inmates who sign up for the Jail House Rocks course, and those who complete this course. The program will serve more than 110 inmates in FY 2010/11 at Men's Correctional Facility, Bob Wiley Detention Center and Pre-Trial Facility in Tulare County.
- The Health and Human Services Agency (HHS) has a Literacy Advocate, who acts as a cheerleader and documents the progress of HHS literacy referrals made through the five HHS District Offices. The Literacy Advocate also acts as counselor, referral officer and liaison with the customers. The program serves customers in

Tulare, Dinuba, Visalia, Strathmore, Porterville and other communities in Tulare County.

- Early Learning for Families (ELF) has generated strong interest and attendance. The program serves 80 children at the once-a-month book club, offering four sessions with 20 children each. ELF was started as a pilot program through the California State Library three years ago, and presently serves 114 children aged five and under and their parents in Tulare County. ELF will continue in FY 2010/11, using one-time funding provided by First 5 Tulare County.

#### **Administration**

- Plans for the long term needs and sustainability of the Library, including an ongoing review of services and development of improved physical facilities.
- Organizes, directs, and supports the daily operations of the Department.
- Develops support for the Library through community groups including the Visalia/Tulare County Library Foundation, Library friends groups and other organizations.

#### **Major Accomplishments in FY 2009/10**

#### **Safety and Security**

- Added new safety and security measures to reduce theft of DVD and CD materials at the Library. Theft has dropped to virtually zero as a result.

#### **Quality of Life**

- Signed up over 2,200 children for the Summer Reading Program for youth. Six art workshops, special performances and movies were provided. Over 7,500 children participated in a total of 26 programs.
- Provided a presentation to the California Library Association's 2009 Conference titled "Story Time Sparks".
- Installed six early literacy computers designed specifically for children 0-5 years to help them learn how to use a computer to develop literacy, reading comprehension, math, science, and other essential skills.
- Began the My First Library Card Program designed to encourage children to get a library card. Children 0-5 years who get their first card have their picture taken and placed into a keepsake brochure commemorating the child's first library card. During the program's initial two weeks, the Library signed up over 60 children and anticipates over 1,500 children participating in this program after one year.
- Participated in the In-and-Out Cover to Cover program, where In-and-Out Restaurants provided 367 children with incentives to read.
- Increased the number of volunteers and the number of hours they worked and added facilities for homebound delivery programs.
- Preserved several collections in the history room, including the Tulare County Sesquicentennial and aerial digital photograph collections. The history room is now fully staffed. The Library also wrote a grant to the State Library to digitize

50% of the Library's microfilmed newspaper collection. This collection will be placed online in conjunction with other libraries if the grant is awarded.

- Unveiled a new website with a sleeker design, an easier interface, and new services including self-service, a calendar of events, book newsletters, a link to the latest books and DVDs with a way to subscribe using email, and access to a new E-Audiobook Collection from the SJVLS, where over 1,000 books are available online for download 24 hours a day, 7 days a week.
- Increased circulation 12% since last year, with the highest increase coming from the Young Adult/Teen collection at over 47%.
- Increased computer usage 25%, as well as adult attendance at programming and computer training classes by 47%. To accommodate the heavy demand for computer usage, the Library employed both an automated computer sign-up system and a time management system so that the computers are used equitably by patrons. The Library also expanded the variety of computer classes available, becoming one of the few places in the County where Word 2007 and Windows 7 classes are regularly taught.
- Re-established bookmobile services in East Porterville, Farmersville, Goshen, and Allensworth making weekly stops at all locations.
- Received three United State Department of Agriculture (USDA) grants for the rehabilitation of the Ivanhoe and Earlimart Library branches and the establishment of a Bookmachine in Cutler (\$320,000 project). The bookmachine should be installed in late summer, with

renovations for the branches beginning early next Fiscal Year.

### **Organizational Performance**

- Recognized the recent graduation of a Reference Librarian who received a Masters Degree in Library Science as part of the Library's "Grow Your Own" library education program that is partially funded by a State Library grant.
- Adjusted hours for Tulare County libraries to save utility costs, make for a greener library, and maximizing staffing efficiency.

### **Key Goals and Objectives FY 2010/11**

#### **Economic Well-Being**

- Expand English Speakers of Other Languages from three groups to seven groups.
  - ❑ Objective 1 - Identify venues to hold conversation circles throughout the County by September 2010.
  - ❑ Objective 2 - Recruit volunteers to lead circles and purchase materials to support tutors and learners by January 2011.
- Expand Spanish Language Materials by developing a rotating Spanish Collection in Library branches.
  - ❑ Objective 1 - Purchase materials to be included in collection by September 2010.
  - ❑ Objective 2 - Begin moving collection in regular rotation by October 2010.

### **Quality of Life**

- Expand the Library's homebound services to two new venues.
  - ❑ Objective 1 - Survey organizations to determine interest and add two venues by September 30, 2010.
  - ❑ Objective 2 - Recruit and train three to five new volunteers for venues by October 2010.
- Expand Movie Night and Board Game Programs to other branches.
  - ❑ Objective 1 - Test program at Exeter Library by advertising movie and game night and taking a poll of which movies to show by September 2010.
  - ❑ Objective 2 - Expand program to other branches where space is available by January 2011.
- Develop a book discussion group for children (juvenile and young adult) with the books purchased by the Library for the discussion; then provide those books for check-out as a kit to promote book clubs outside the Library.
  - ❑ Objective 1 - Form ongoing book discussion group for both juveniles and young adults by October 2010.
  - ❑ Objective 2 - Make kits available to general public by January 2011.

### **Organizational Performance**

- Create a continuous staff training program by which staff will review all Library policies and procedures on a bi-yearly basis so that the public experiences consistent service levels and service provision at each branch.
  - ❑ Objective 1 - Assess software options and purchase software by August 2010.

- ❑ Objective 2 - Work with supervisors to create a monthly on-line training schedule, complete with follow up questions that are broken into 24 segments by December 2010.
  - ❑ Objective 3 - Create and print expectations and a training schedule to share with the staff by April 2011.
  - ❑ Objective 4 - Communicate reasons for training to staff and complete training on the use of the software by June 2011.
- Provide improved means of communication so the public can give their opinions and input on current and future library services.
    - ❑ Objective 1 - Purchase survey product, train staff, and install product by October 2010.
    - ❑ Objective 2 - Work with the vendor to create and launch first survey by November 2010.
    - ❑ Objective 3 - Determine effectiveness of the survey and the survey process by December 2010.
    - ❑ Objective 4 - Plan surveys for the balance of the Fiscal Year by January 2011.
    - ❑ Objective 5 - Review and evaluate surveys by June 2011.
  - Expand history room collection preservation.
    - ❑ Objective 1 - Properly store Steward Papers by November 2010.
    - ❑ Objective 2 - Consolidate the historical maps by January 2011.
    - ❑ Objective 3 - Index Allensworth Collection and make available on website by March 2011.
    - ❑ Objective 4 - Write one grant to hire consultant to develop plan to preserve and digitize entire history collection by June 2011.



## Departmental Budget Request

The Requested Budget represents an overall decrease of \$6,609 or less than 1% in expenditures and an increase of \$162,103 or 4% in revenues when compared with the FY 2009/10 Final Budget. The \$2,470,284 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease \$350,567 due to adjustments for the use of Reserves.
- Fixed Asset expenditures in FY 2010/11 of \$230,000 include the following items:
  - Bookmachine for Orosi Library (\$10,000)
  - Ivanhoe Library renovation (\$110,000)
  - Earlimart Library renovation (\$110,000)
- Other Financial Uses decrease \$113,400 since there are no requests for Fiscal Year 2010/11.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$219,254 due to changes in the Plan.
- Revenues increase due to receiving three USDA grants.

Staffing changes reflected in the Requested Budget include the following:

- Add 0.5 FTE position for the Literacy Program. The requested added position is:

- 0.5 Office Assistant I

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date of April 24, 2010 until the publication of this Budget Book include the following:

- Added 2 FTEs for 3 new permanent part-time positions and one existing 0.6 position to provide additional service hours to several libraries:
  - 0.8 Library Assistant II
  - 0.6 Library Assistant II
  - 0.4 Library Assistant II
  - 0.2 Library Assistant II
- Deleted 2 FTE positions to reallocate the hours to part-time positions at several libraries:
  - 2 Library Assistant II

## County Administrator's Recommendation

The budget is recommended as submitted.

## Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

## Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 010 LIBRARY FUND  
AGENCY: 145 LIBRARY

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,270,985	\$1,269,722	ALLOCATED SALARIES	1011	\$1,386,027	\$1,392,920
\$6,391	\$5,719	OTHER PAY TYPES	1013	\$5,693	\$5,693
\$184,793	\$207,470	BENEFITS	1014	\$217,960	\$219,720
\$65,128	\$52,616	EXTRA HELP	1015	\$33,636	\$33,636
\$9,362		SICK LEAVE BUY BACK	1016	\$9,000	\$9,000
\$114,297	\$128,824	RETIREMENT-COUNTY PORTION	1021	\$133,939	\$134,559
\$102,382	\$102,252	SOCIAL SECURITY	1022	\$110,315	\$110,842
\$7,415	\$7,415	GOLDEN HANDSHAKE RETIREMENT	1023	\$7,415	\$7,415
\$36,340	\$40,895	RETIREMENT-POB	1024	\$47,444	\$47,674
		POSITIONS ADDED	1080	\$10,030	
	\$21,563	DEPARTMENTAL SAVINGS	1097	\$(41,433)	\$(41,433)
\$909	\$909	HOUSEHOLD EXPENSE	2060	\$1,000	\$1,000
\$(19)	\$144	UNEMPLOYMENT INSURANCE	2072	\$3,981	\$3,981
\$125		MAINTENANCE-EQUIPMENT	2090	\$5,000	\$5,000
\$4,142	\$4,665	MEMBERSHIPS	2120	\$5,000	\$5,000
\$14	\$17	CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$154,298	\$141,692	OFFICE EXPENSE	2140	\$179,000	\$179,000
\$349,545	\$317,284	PROFESSIONAL & SPECIALIZED EXP	2150	\$372,144	\$372,144
\$2,640	\$2,376	RENT & LEASE-EQUIPMENT	2175	\$2,800	\$2,800
\$26,485	\$33,212	RENT & LEASE-BUILDING & IMPROV	2180	\$21,000	\$21,000
\$634,528	\$402,941	SPECIAL DEPARTMENTAL EXPENSE	2200	\$2,406,046	\$2,406,046
	\$11,048	TRAINING	2210		
\$40,787	\$20,693	TRANSPORTATION & TRAVEL	2220	\$32,000	\$32,000
\$149,623	\$163,561	UTILITIES	2240	\$152,000	\$152,000
	\$350	TAXES & ASSESSMENTS	3080	\$150	\$150
\$122,334	\$64,691	INTERFD EXP-WORKERS COMP INS	3309	\$21,664	\$21,664
\$14,948	\$14,512	INTERFD EXP-PROPERTY INSURANCE	3312	\$13,520	\$13,520
\$10,118	\$92,482	INTERFD EXP-GEN LIAB INSURANCE	3313	\$127,010	\$127,010
\$3,721	\$550	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,500	\$2,500
\$33,949	\$54,934	INTERFD EXP-DATA PROCESSING	3320	\$66,651	\$66,651
		INTERFD EXP-ADP PR/HR	3323	\$5,487	\$5,487
\$203,632	\$150,455	INTERFD EXP-MAINTENANCE	3324	\$153,198	\$153,198
\$7,245	\$27,100	INTERFD EXP-UTILITIES	3326	\$7,465	\$7,465
\$115,921	\$139,833	INTERFD EXP-CUSTODIAL SERVICES	3327	\$118,361	\$118,361
\$19,204	\$19,388	INTERFD EXP-GROUNDS	3328	\$21,640	\$21,640

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,344	\$2,047	INTERFD EXP-MOTOR POOL OPER	3335	\$3,000	\$3,000
\$33,166	\$28,769	I/F EXP-PRINT	3341	\$26,018	\$26,018
\$4,143	\$3,950	I/F EXP-MAIL	3342	\$4,243	\$4,243
\$5,005	\$4,454	INTERFD EXP-RMA-COPIERS	3343	\$4,234	\$4,234
\$28,236	\$36,817	INTERFD EXP-TELECOMMUNICATIONS	3515	\$31,828	\$31,828
\$2,766	\$4,303	INTERFD EXP-ADP PR/HR	3523		
\$7	\$110	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$95,888	\$128,688	INTERFD EXP-COWCAP CHARGED	3531	\$347,942	\$347,942
\$21,263	\$20,377	I/F EXP-RMA-COURIER	3546	\$21,402	\$21,402
\$1,859	\$420	I/F EXP-PROPERTY MANAGEM'T	3548	\$576	\$576
\$955	\$3,576	I/F EXP: ROAD YARD BILLINGS	3554		
		LIBRARY PROJECTS	5179	\$230,000	\$230,000
	\$29,457	OTHER EQUIPMENT	7051		
\$113,400	\$113,400	O/T-OUT:OTHER CAPITAL PROJECTS	8102		
\$35,981	\$35,981	O/T-OUT:INVENSYS	8125	\$35,981	\$35,981
<b>\$4,036,255</b>	<b>\$3,911,662</b>	<b>TOTAL FOR AGENCY</b>	<b>145</b>	<b>\$6,343,067</b>	<b>\$6,343,067</b>
<b>\$4,036,255</b>	<b>\$3,911,662</b>	<b>TOTAL FOR FUND</b>	<b>010</b>	<b>\$6,343,067</b>	<b>\$6,343,067</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,033,609	\$2,870,755	PROPERTY TAXES-CURRENT SECURED	1010	\$2,795,795	\$2,795,795
\$146,699	\$155,472	PROPERTY TAX-CURRENT UNSECURED	1050	\$146,548	\$146,548
\$(876)	\$(423)	PROPERTY TAXES-PRIOR SECURED	1110	\$100	\$100
\$2,124	\$5,995	PROPERTY TAXES-PRIOR UNSECURED	1150	\$1,000	\$1,000
\$107,106	\$41,857	SUPPL PROP TAX-CURRENT SECURED	1260	\$35,000	\$35,000
\$222	\$436	SUPPL PROPERTY TAXES-PRIOR	1270	\$100	\$100
	\$72	TIMBER YIELD	1440	\$1,000	\$1,000
\$91,037	\$62,207	INTEREST	4010	\$40,000	\$40,000
\$40,274	\$41,829	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$40,157	\$40,157
\$111,577	\$117,208	STATE- OTHER	5400	\$113,400	\$113,400
\$61,661	\$52,265	OTHER STATE GRANTS	5413	\$117,000	\$117,000
		FED-USDA	5680	\$165,000	\$165,000
\$223,017	\$211,700	OTHER-GOVERNMENTAL AGENCIES	5900	\$203,049	\$203,049
\$74,755	\$81,804	LIBRARY SERVICES	6650	\$79,000	\$79,000
\$48,991	\$46,666	INTERFUND REV-SERV TO OTH DEPT	6850	\$4,226	\$4,226
\$6,080	\$5,906	OTHER SALES-TAXABLE (UI 8.75)	7110	\$5,800	\$5,800
\$10,475	\$15,267	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$14,500	\$14,500
\$2,905	\$2,368	OTHER SALES-TAXABLE (DIN 9.50)	7114	\$2,500	\$2,500
\$(20)		LESS CONSIGNMENT SALES	7130		
\$9,482	\$1,195	OTHER REVENUE	7320	\$24,480	\$24,480
\$127	\$172	OUTLAWED WARRANTS	7326	\$128	\$128
\$225	\$200	PRIVATE GRANTS/DONATIONS	7350	\$84,000	\$84,000
<b>\$3,969,470</b>	<b>\$3,712,951</b>	<b>TOTAL FOR AGENCY</b>	<b>145</b>	<b>\$3,872,783</b>	<b>\$3,872,783</b>
<b>\$3,969,470</b>	<b>\$3,712,951</b>	<b>TOTAL FOR FUND</b>	<b>010</b>	<b>\$3,872,783</b>	<b>\$3,872,783</b>

## **Departmental Purpose**

This budget is responsible for distributing monies that are derived from Fish and Game fines and forfeitures imposed by the Court system. Distributions are made as awards to worthy local applicants, organizations and agencies, and are to be expended solely for projects related to the protection, conservation, propagation, and preservation of fish and wildlife. Awards are recommended annually by the local Fish and Game Commission to the Board of Supervisors for approval. The Fish and Game Propagation Program is a function of the Agricultural Commissioner.

## **Major Accomplishments in FY 2009/10**

### **Quality of Life**

- Awarded \$3,000 to Southern Tulare County Sportsman's Association for rearing 1,000 pheasants which were randomly released during hunting season at Success Lake near Porterville; including 50 pheasants for a Wheelchair Hunt.
- Awarded \$250 to Wild Ones Wildlife Rehabilitation for rehabilitation training, veterinary treatment, medical supplies, caging materials and foodstuffs – Springville.
- Awarded \$2,788 to Critter Creek Wildlife Station for rat and mice maintenance, carnivore food, and a fire protection water tank, used in conjunction with providing educational programs for service organizations, schools and clubs – Squaw Valley.

- Awarded \$250 to the SCICON Raptor Center for feed, equipment and cage maintenance – near Springville.
- Awarded \$1,000 to Kaweah Flyfishers (KFF) for the development of a "book bag" (that would contain appropriate books supporting environmental education), a fly tying DVD created by KFF and a copy of "The Way of a Trout" DVD that can be provided to elementary students' classrooms – Visalia.

## **Key Goals and Objectives FY 2010/11**

### **Quality of Life**

- Award funds to worthy applicants, organizations and agencies as recommended by the local Fish and Game Commission and approved by the Board of Supervisors to promote Fish and Game activities.
  - ❑ Objective 1 – Actively participate in commission meetings, provide assistance as needed and submit funding recommendations to the Board of Supervisors in a timely manner.
  - ❑ Objective 2 – Organize no less than one Tulare County Fish and Game Commission meeting to be held before May 2011.

### **Organizational Performance**

- Develop and implement additional methods to let applicants be aware of funding request submission deadlines in sufficient time to prepare the requests. Turnover in applicant contacts creates a risk of missing opportunities for funding when there is a delay in receiving information.

- Objective 1 – Create, maintain, periodically update, and employ a list of applicant contacts by both person and organization. Prepare both a document and email list by September 2010.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$656 or 3% in expenditures when compared with the FY 2009/10 Final Budget. The \$22,513 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Conservation, propagation, and preservation projects supported for FY 2010/11 include providing feed and supplies for rearing pheasants which are randomly released during hunting season related to a Junior Pheasant Hunt, the Youth Hunter Education program, and includes 50 pheasants for a Wheelchair Hunt near Porterville (\$2,350); 100 male pheasants for a Family Pheasant Hunt in the Alpaugh area (\$1,450); building materials for cages and mews for adolescent and convalescing birds of prey – Squaw Valley (\$2,700); wildlife rehabilitation, training and supplies in the Springville area (\$500); marina slip rental for Fish and Game Warden patrol skiff at Lake Kaweah (\$690); elementary student field trips related to the “Trout in the Classroom” program - Visalia (\$3,000); providing feed and cage repairs at the SCICON raptor center – near Springville (\$250); data collection for CalTrout’s Golden Trout protection project (\$2,000).

### **County Administrator’s Recommendation**

The budget is recommended as submitted.

### **Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

### **Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$22,571	\$10,560	CONTRIBUTIONS TO OTH AGENCIES	3020	\$22,513	\$22,513
<b>\$22,571</b>	<b>\$10,560</b>	<b>TOTAL FOR AGENCY</b>	<b>015</b>	<b>\$22,513</b>	<b>\$22,513</b>
<b>\$22,571</b>	<b>\$10,560</b>	<b>TOTAL FOR FUND</b>	<b>011</b>	<b>\$22,513</b>	<b>\$22,513</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,828	\$4,197	FISH & GAME PENALTY ASSESSMENT	3804		
\$8,152	\$7,019	FISH & GAME PRESERVATION FINES	3805		
<b>\$12,980</b>	<b>\$11,216</b>	<b>TOTAL FOR AGENCY</b>	<b>015</b>		
<b>\$12,980</b>	<b>\$11,216</b>	<b>TOTAL FOR FUND</b>	<b>011</b>		



## Departmental Purpose

The management of the Aviation Fund and airport operations is administered by the Resource Management Agency (RMA) Public Works Branch. The RMA Public Works Branch internally contracts for staff resources with the Community Development & Redevelopment Division (COMDEV) to oversee the management of the Aviation Fund Work Program. COMDEV is responsible for the safe operation, maintenance and expansion of County Airport facilities for use by the general aviation community. Tulare County currently manages Sequoia Field located north of Visalia.

Sequoia Field Airport serves as a base of operation for approximately twelve (12) private aircraft and one aviation maintenance business. In FY 2008/09, the Board authorized the submittal of a grant application to the Federal Aviation Administration (FAA) for the design of airport improvement projects at Sequoia Field. In FY 2009/10, the FAA approved grant funding for the reconstruction of the Taxiway.

In FY 2008/09 FAA approved a grant to update the Airport Land Use Plan (ALP) which lists the current and proposed development and capital projects for the airfield area which covers 300 acres of the 320 acre site. These improvements included: the reconstructed runway and proposed reconstruction of taxiways, aprons and airfield grading and drainage. In FY 2009/10, the County updated the ALP with FAA funds.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Completed reconstruction of the Sequoia Field taxiway for \$1.22 million.
- Completed the exterior painting of the North and South Hangars at Sequoia Field Airport.
- Completed the design of stormwater drainage improvements to be constructed with future FAA funds.

### Organizational Performance

- Reassigned the administrative responsibilities of the Aviation Fund to the RMA Public Works Branch to improve the efficiency of the Airport's capital improvements.

## Key Goals and Objectives FY 2010/11

### Economic Well Being

- Increase airport usage by aviation community and evaluate the methods to increase the revenues being generated at Sequoia Field Airport.
  - ❑ Objective 1 - Determine the ability of the County to install fueling facilities by June 2011.
  - ❑ Objective 2 - Identify new methods of tenant attraction by June 2011.

### **Safety and Security**

- Improve facilities at Sequoia Field Airport to provide increased safety and functionality of airfield for private aircraft.
  - ❑ Objective 1 - Work with the Airport Engineer to design future capital improvements to the apron and ramp area by June 2011.
  - ❑ Objective 2 - Repair damaged and deteriorating pavement areas by June 2011.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$1,972,915 or 82% in expenditures and a decrease of \$2,006,074 or 84% in revenues when compared with the FY 2009/10 Final Budget. The \$33,158 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies increase \$363,933 due to increased need for design engineering services.
- Fixed Assets decrease \$2,340,240 because the County will not be pursuing any FAA-funded capital improvement projects in FY 2010/11. There are no requests for fixed assets for FY 2010/11.

- Revenue projections decrease overall because the County will not be pursuing any FAA-funded capital improvement projects in FY 2010/11. Airport Engineers will be making design improvements that are anticipated to be constructed in FY 2011/12.

### **County Administrator's Recommendation**

The budget is recommended as submitted.

### **Pending Issues and Policy Considerations**

There are no pending issues and policy considerations.

### **Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 012 AVIATION  
AGENCY: 231 AVIATION

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$423		OFFICE EXPENSE	2140		
\$275,125	\$11,370	PROFESSIONAL & SPECIALIZED EXP	2150	\$377,559	\$377,559
		I/F EXP-ADMIN CHARGE BILLING	3318	\$1,600	\$1,600
\$5,011	\$37,129	INTERFD EXP-DESIGN SERVICES	3322	\$1,500	\$1,500
\$32,750	\$38,028	INTERFD EXP-MAINTENANCE	3324	\$18,106	\$18,106
\$3,260	\$2,658	INTERFD EXP-UTILITIES	3326	\$2,644	\$2,644
	\$1	I/F EXP-MAIL	3342	\$2	\$2
		INTERFD EXP-PROPERTY MANAGEM'T	3348	\$5,472	\$5,472
\$1,578	\$1,854	INTERFD EXP-ADMIN CHARGED	3518	\$2,000	\$2,000
\$5,999	\$34,362	INTERFD EXP-SERV FM OTHER DEPT	3530	\$12,500	\$12,500
\$(2,691)	\$901	INTERFD EXP-COWCAP CHARGED	3531	\$3,823	\$3,823
\$7,420	\$5,425	I/F EXP-PROPERTY MANAGEM'T	3548		
\$614	\$35,664	I/F EXP: ROAD YARD BILLINGS	3554	\$1,500	\$1,500
\$623		HANGER REPAIR	5122		
\$1,529,172		RUNWAY RECONSTRUCTION	5127		
	\$1,249,729	TAXIWAY REHABILITATION	5129		
\$20,652		SECURITY UPGRADE	5170		
\$852	\$852	O/T-OUT:INVENSYS	8125	\$852	\$852
<b>\$1,880,788</b>	<b>\$1,417,973</b>	<b>TOTAL FOR AGENCY</b>	<b>231</b>	<b>\$427,558</b>	<b>\$427,558</b>
<b>\$1,880,788</b>	<b>\$1,417,973</b>	<b>TOTAL FOR FUND</b>	<b>012</b>	<b>\$427,558</b>	<b>\$427,558</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 012 AVIATION  
AGENCY: 231 AVIATION

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$38,620	\$7,455	FACILITY RENT	4050	\$59,400	\$59,400
\$36,124		STATE- OTHER	5400		
		OTHER STATE GRANTS	5413	\$216,000	\$216,000
\$1,772,927	\$1,290,210	OTHER FEDERAL GRANTS	5713	\$95,000	\$95,000
	\$24,000	OTHER-GOVERNMENTAL AGENCIES	5900	\$24,000	\$24,000
	\$16,000	INTERFUND REV-SERV TO OTH DEPT	6850		
	\$1,575	OTHER REVENUE	7320		
\$39,693		OPERATING TRANSFERS-IN	8200		
<b>\$1,887,364</b>	<b>\$1,339,240</b>	<b>TOTAL FOR AGENCY</b>	<b>231</b>	<b>\$394,400</b>	<b>\$394,400</b>
<b>\$1,887,364</b>	<b>\$1,339,240</b>	<b>TOTAL FOR FUND</b>	<b>012</b>	<b>\$394,400</b>	<b>\$394,400</b>

## **Departmental Purpose**

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services. The Department responds to fires, medical aids, traffic accidents, and other public assistance calls. To accomplish this mission, fire equipment and staff are situated in 28 stations throughout the County. Management and administration are located in Farmersville. The 911 Center is located at the County Communications Facility at Mooney Grove Park. Vehicle maintenance is co-located with the Resource Management Agency (RMA) Fleet Central Shop and the Supply Warehouse is in Woodville.

## **Emergency Response**

- Responds to all types of fire emergencies on a daily basis. These include residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provides first response to medical emergencies including heart attacks, automobile accidents and home, work and other injuries.
- Performs rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water-related incidents and other situations.

## **Prevention**

- Investigates arson or other fire causes, identifies responsible parties, and issues citations or makes arrests as appropriate.

- Establishes and performs fire prevention and safety programs for children and the general public. Distributes materials and generates news releases to raise awareness and to educate the general public.
- Performs weed abatement and lot clearing program to reduce identified fire hazards.
- Issues annual fireworks sales permits and monitors Independence Day fireworks throughout the County.

## **Emergency Communications Center**

- Receives 911 emergency calls and determines the need to assist the caller and/or dispatch emergency vehicles, equipment and personnel as required.
- Provides emergency dispatch services for the cities of Farmersville and Lindsay and for the fire districts of Woodlake and Strathmore on a contract basis.

## **Training**

- Plans and provides training programs and opportunities for Full Time and Extra-Help Fire Fighters.
- Tracks and arranges required fire fighter physical examinations.
- Recruits, trains and equips community reserve fire fighters, who receive nominal pay, to respond to Fire Department emergencies. The Department is authorized 440 Extra-Help Fire Fighter positions, and typically has about 320 active members.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Responded to over 12,000 emergency incidents.
- Issued approximately 1,500 hazard abatement notice letters to property owners.

### Organizational Performance

- Acquired new Fire Patrol cab and chassis to update equipment for improved fleet reliability.
- Completed significant fire station and communication system maintenance.
- Conducted a new employee academy.
- Operated two cycles of a fire "Intern" program to provide education and experience to prepare Extra-Help Fire Fighters to achieve their career objectives.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Update County Building and Fire Code Safety Standards.
  - ❑ Objective 1 - Purchase and review newly adopted 2010 California Codes, make the necessary local amendments, and prepare an ordinance for code adoption by the Board of Supervisors by December 2010.

- ❑ Objective 2 - Adopt the new 2010 California Building and Fire Codes, and associated life safety standards to prepare for new codes enforcement date of January 2011.
  - ❑ Objective 3 - Train inspection staff on changes created by the new codes by December 2010.
  - ❑ Objective 4 - Submit local amendments to the 2010 Codes, once adopted, to the California Building Standards Commission for approval by February 2011.
  - ❑ Objective 5 - Train engine company staff on those changes in new codes that pertain to business and mercantile occupancies by March 2011.
- Improve and coordinate effective 911 Dispatch services to Tulare County Fire Department and contracted emergency responders.
  - ❑ Objective - Utilize connectivity to Emergency Medical Services Dispatch information through the new DataTech 911 program, to allow dispatchers to more quickly and efficiently dispatch the appropriate resources by March 2011.
- To provide training based on new increasing regulatory requirements to ensure internal employee safety and to enhance services to external customers.
  - ❑ Objective 1 - Coordinate with Risk Management to develop the policy and equipment requirements to meet the new Cal OSHA Airborne Transmissible Disease Standard by June 2011.
  - ❑ Objective 2 - Deliver training by June 2011 to meet requirements of the California Incident Command Certification System as adopted by the State Board of Fire Services.

- Explore areas of inter-departmental interface to improve our efforts to mitigate the incidence of arson fires.
  - ❑ Objective 1 - Work with Tulare County Sheriff's Department to develop a joint program to interface and exchange information relative to arson fires by June 2011.
  - ❑ Objective 2 - Develop a program to interface with the California Highway Patrol's Vehicle Arson Task Force by June 2011.
- Develop and promote a Business License requirement for all businesses in the County.
  - ❑ Objective 1 - Participate in a County Administration Office Business License Committee to develop a Business License Ordinance by June 2011.
  - ❑ Objective 2 - Analyze the practical, regulatory, life safety and fiscal effects of a proposed ordinance on County businesses and provide results to the Committee by December 2010.

### **Organizational Performance**

- Improve and refine Fire Department support services (911 Dispatch, Fleet Maintenance and Supply Services) oversight and guidance.
  - ❑ Objective 1 - Establish an additional Battalion Chief position and dedicate the position to Support Services by July 2010.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$531,248 or 4% in expenditures and an increase of \$240,910 or

2% in revenues when compared with the FY 2009/10 Final Budget. The \$1,121,930 difference between expenditures and revenues represents the use of Reserves.

There are no significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until publication of this Budget Book included the following:

- Add 1 FTE position to assume duties and to provide additional Battalion Chief coverage. The added position is:
  - 1 Battalion Chief

### **County Administrator's Recommendation**

This budget is recommended as submitted except \$320,000 in revenue is reallocated from one Operating Transfers In to another to reflect the correct revenue source.

### **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 OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 013 STRUCTURAL FIRE FUND  
AGENCY: 245 STATE & COUNTY FIRE

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$6,131,254	\$5,950,809	ALLOCATED SALARIES	1011	\$6,216,946	\$6,268,608
\$468,542	\$435,578	OVERTIME	1012	\$285,000	\$285,000
\$345,760	\$160,330	OTHER PAY TYPES	1013	\$45,469	\$45,469
\$622,438	\$644,995	BENEFITS	1014	\$717,351	\$727,907
\$786,806	\$655,267	EXTRA HELP	1015	\$700,000	\$700,000
\$5,533		SICK LEAVE BUY BACK	1016		
\$810,921	\$1,035,954	RETIREMENT-COUNTY PORTION	1021	\$873,179	\$880,901
\$529,215	\$496,993	SOCIAL SECURITY	1022	\$493,657	\$497,609
\$148,100	\$146,142	RETIREMENT-POB	1024	\$147,844	\$148,962
		POSITIONS ADDED	1080	\$75,010	
	\$27,673	DEPARTMENTAL SAVINGS	1097		
\$183,462	\$97,279	CLOTHING & PERSONAL SUPPLIES	2020	\$95,000	\$95,000
\$53,394	\$38,398	COMMUNICATIONS	2030	\$58,000	\$58,000
\$56,953	\$54,315	HOUSEHOLD EXPENSE	2060	\$45,000	\$45,000
\$20,525	\$60,022	UNEMPLOYMENT INSURANCE	2072	\$25,000	\$25,000
\$131,606	\$84,340	MAINTENANCE-EQUIPMENT	2090	\$75,000	\$75,000
\$318,881	\$213,740	MAINT-MOBILE EQUIPMENT	2091	\$335,000	\$335,000
\$4,666		MAINT-ME/E STATION	2092		
\$45,596	\$35,195	MAINTENANCE-BUILDINGS & IMPROV	2100	\$12,500	\$12,500
\$978	\$1,017	MEMBERSHIPS	2120	\$1,250	\$1,250
\$40,538	\$31,417	OFFICE EXPENSE	2140	\$39,650	\$39,650
\$305,905	\$101,797	PROFESSIONAL & SPECIALIZED EXP	2150	\$98,000	\$98,000
\$129,998	\$158,563	RENT & LEASE-BUILDING & IMPROV	2180	\$143,008	\$143,008
\$85,687	\$35,389	SMALL TOOLS & INSTRUMENTS	2190	\$95,000	\$95,000
\$232,732	\$188,125	SPECIAL DEPARTMENTAL EXPENSE	2200	\$343,180	\$343,180
\$45,489	\$39,158	TRAINING	2210	\$25,000	\$25,000
\$28,380	\$19,508	TRANSPORTATION & TRAVEL	2220	\$12,000	\$12,000
\$150,189	\$149,199	UTILITIES	2240	\$165,000	\$165,000
\$139,289	\$104,845	INTERFD EXP-WORKERS COMP INS	3309	\$106,458	\$106,458
\$19,561	\$18,991	INTERFD EXP-PROPERTY INSURANCE	3312	\$17,692	\$17,692
\$45,636	\$38,672	INTERFD EXP-GEN LIAB INSURANCE	3313	\$125,541	\$125,541
\$544	\$2,534	INTERFD EXP-TELEPHONE REPAIR	3316	\$16,000	\$16,000
\$108,173	\$196,511	INTERFD EXP-DATA PROCESSING	3320	\$210,029	\$210,029
		INTERFD EXP-ADP PR/HR	3323	\$17,222	\$17,222
\$10,103	\$3,361	INTERFD EXP-MAINTENANCE	3324	\$10,543	\$10,543



**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 013 STRUCTURAL FIRE FUND  
AGENCY: 245 STATE & COUNTY FIRE

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$847	\$5,997	INTERFD EXP-UTILITIES	3326	\$5,956	\$5,956
\$26		INTERFD EXP-CUSTODIAL SERVICES	3327	\$1	\$1
	\$147	INTERFD EXP-SERV FM OTHER DEPT	3330	\$350	\$350
\$98,526	\$93,729	I/F EXP-RADIO COMMUNICATIONS	3332	\$96,975	\$96,975
\$31,611	\$26,032	INTERFD EXP-MOTOR POOL OPER	3335	\$27,482	\$27,482
\$2,851	\$4,638	I/F EXP-PRINT	3341	\$6,515	\$6,515
\$3,644	\$4,229	I/F EXP-MAIL	3342	\$2,943	\$2,943
\$5,309	\$4,215	INTERFD EXP-RMA-COPIERS	3343	\$4,286	\$4,286
\$190,194	\$174,347	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$225,000	\$225,000
\$40,615	\$39,176	INTERFD EXP-TELECOMMUNICATIONS	3515	\$33,630	\$33,630
\$8,975	\$13,958	INTERFD EXP-ADP PR/HR	3523		
\$1,586	\$2,649	INTERFD EXP-SERV FM OTHER DEPT	3530	\$1	\$1
\$148,382	\$389,772	INTERFD EXP-COWCAP CHARGED	3531	\$389,515	\$389,515
\$8,475	\$1,950	I/F EXP-GIS SERVICES	3544	\$5,000	\$5,000
\$1,924	\$1,972	I/F EXP-RMA-COURIER	3546	\$2,030	\$2,030
\$2,881	\$7,945	I/F EXP-PROPERTY MANAGEM'T	3548	\$9,792	\$9,792
\$125,942	\$90,767	I/F EXP: ROAD YARD BILLINGS	3554	\$69,084	\$69,084
	\$(87,981)	IFT-SERV TO OTHER DEPT	3930		
	\$47,341	AUTOMOTIVE SHOP EQUIPMENT	7009		
	\$8,669	FIRST AID/SAFETY EQUIPMENT	7025		
\$581,188	\$452,604	TRUCKS	7103		
\$42,700	\$42,869	DEBT SRVC - VEHICLES	8107		
\$11,211	\$11,211	O/T-OUT:INVENSYS	8125	\$11,211	\$11,211
\$401,211	\$382,244	O/T-OUT: VEH ACQUISITION 05/06	8136	\$302,000	\$302,000
	\$158,474	O/T-OUT:VEH ACQUISITION 08/09	8148	\$181,000	\$181,000
<b>\$13,714,952</b>	<b>\$13,103,071</b>	<b>TOTAL FOR AGENCY</b>	<b>245</b>	<b>\$12,998,300</b>	<b>\$12,998,300</b>
<b>\$13,714,952</b>	<b>\$13,103,071</b>	<b>TOTAL FOR FUND</b>	<b>013</b>	<b>\$12,998,300</b>	<b>\$12,998,300</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 013 STRUCTURAL FIRE FUND  
AGENCY: 245 STATE & COUNTY FIRE

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$6,296,167	\$6,242,975	PROPERTY TAXES-CURRENT SECURED	1010	\$6,037,448	\$6,037,448
\$304,727	\$338,763	PROPERTY TAX-CURRENT UNSECURED	1050	\$326,848	\$326,848
\$(1,831)	\$(879)	PROPERTY TAXES-PRIOR SECURED	1110	\$1	\$1
\$4,442	\$12,453	PROPERTY TAXES-PRIOR UNSECURED	1150	\$4,000	\$4,000
\$208,500	\$80,839	SUPPL PROP TAX-CURRENT SECURED	1260	\$35,000	\$35,000
\$452	\$856	SUPPL PROPERTY TAXES-PRIOR	1270	\$1	\$1
	\$50	TIMBER YIELD	1440	\$100	\$100
\$15,487	\$16,225	OTHER LICENSES & PERMITS	2400	\$15,100	\$15,100
\$98,837	\$38,427	INTEREST	4010	\$50,000	\$50,000
\$34,097	\$89,616	FACILITY RENT	4050	\$5,001	\$5,001
\$717,626	\$183,497	STATE-OES REIMBURSEMENT	5360	\$75,000	\$75,000
\$83,480	\$90,748	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$86,212	\$86,212
\$63,182		STATE- OTHER	5400		
		OTHER STATE GRANTS	5413	\$17,500	\$17,500
	\$60,000	FED-USDA	5680		
\$98,288	\$128,916	OTHER-GOVERNMENTAL AGENCIES	5900	\$83,179	\$83,179
\$145,094	\$117,735	PLANNING & ENGINEERING SERV	6120	\$100,000	\$100,000
\$64,592	\$9,259	FIRE PROTECTION SERVICES	6285	\$20,000	\$20,000
\$30,422	\$38,515	DISPATCH SERVICE	6287	\$30,000	\$30,000
	\$1,902	SUPPRESSION COST REIMBURSEMENT	6288	\$100	\$100
\$30,205	\$21,133	OTHER SERVICES	6700	\$10,000	\$10,000
\$93,294		INTERFUND REV-SERV TO OTH DEPT	6850		
\$29,221	\$4,210	OTHER REVENUE	7320	\$2	\$2
\$234,333		INSURANCE PROCEEDS/RECOVERIES	7323		
\$16,372	\$146,278	WORKER'S COMP REIMBURSEMENT	7324	\$1	\$1
\$884	\$1,263	OUTLAWED WARRANTS	7326	\$1	\$1
\$5,038,784	\$4,660,875	O/T-IN:FIRE	8213	\$4,660,875	\$4,660,875
		O/T-IN:CAP/PROJ	8223	\$320,000	\$320,000
	\$40,083	PRIOR A/P ACCRUALS ADJUSTMENT	9999	\$1	\$1
<b>\$13,606,655</b>	<b>\$12,323,739</b>	<b>TOTAL FOR AGENCY</b>	<b>245</b>	<b>\$11,876,370</b>	<b>\$11,876,370</b>
<b>\$13,606,655</b>	<b>\$12,323,739</b>	<b>TOTAL FOR FUND</b>	<b>013</b>	<b>\$11,876,370</b>	<b>\$11,876,370</b>

## Departmental Purpose

The Roads Fund is a component of the Public Works Branch of the Resource Management Agency (RMA). Activities funded in this budget include design engineering, transportation planning, construction, surveyors, and maintenance services for approximately 3,040 miles of the County road system and 400 bridges. Some engineering services are provided to other divisions and departments within the County.

In FY 2009/10, the Engineering Branch and the Transportation Branch were merged into the Public Works Branch. This resulted in the merging of the Design Division and the Surveyors budgets into the Road Fund.

The Design Division provides engineering and graphic services for Solid Waste, Transportation, and other Divisions of the Resource Management Agency. The Surveyors also provide services to these Divisions. The expenses for the Surveyors were previously split between the Roads Fund and the General Fund. These expenses will be consolidated under the Roads Fund.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Completed the construction of the road widening project on Road 80 from Avenue 204 to Avenue 328.
- Completed the following road repairs and maintenance using County staff:

- Road Mix Asphalt, Surfacing Overlays: 47.5 miles
- Chip Seals: 103.5 miles
- Blade Patching: 120 miles (represents about 240 miles of drivable roads)
- 330 miles of Shoulder Maintenance Countywide
- Bridge and culvert repairs.

- Provided inspection services to the Community Redevelopment Agency in the communities of Ivanhoe, Richgrove, and Cutler-Orosi.
- Congestion Mitigation and Air Quality grant funds were awarded FY 2011/12 to purchase Diesel Engine retrofits to be installed on some of the Off-Road Fleet to meet California Air Resources Bureau requirements (\$830,837). The funding will be advanced to FY 2010/11.
- Completed a Class II Bike Lane on Avenue 416 from the City of Dinuba to the community of Cutler-Orosi using State Bike Transportation Account and Measure R Bike Funding.
- Met with County rural communities to solicit public input to select roads for overlays funded by Measure R. Performed road repairs in rural communities and rural roads totaling 24.5 miles.
- Provided inspection services to Capital Projects in the construction of the Mooney Grove Bridge for the new museum.
- Completed the installation of a traffic signal on Avenue 280 at Road 156 between the City of Visalia and the City of Farmersville with Federal Highway Safety and Improvement Program funding.

- Striped 1,540 miles of roadways and stenciled 4,482 roadway markings, which included crosswalks.
- Completed phase 2 of the Monson-Sultana Safe Routes to School project that included additional community sidewalks.
- Responded to approximately 350 requests for traffic data or studies. Read, analyzed, logged and filed approximately 2,000 collision reports and maintained the "Crossroad" collision database.
- Maintained nine signals and approximately 1,500 streetlights Countywide. Installed, inspected, and repaired over 4,000 traffic signs. Responded to over 200 emergency "call-outs" for road hazard conditions, traffic accidents and other various incidents on County roads.
- Completed the design and award phases for Road Overlay projects to be constructed with American Recovery and Reinvestment Act (ARRA) Federal Stimulus Funds including:
  - Avenue 384 from State Route 99 to Road 80
  - Diagonal 134 from the City of Tulare to Avenue 192
  - Avenue 192 from Road 140 to Road 152
  - Avenue 56 from Road 148 to Road 176
  - Avenue 232 from Road 20 to the City of Tulare
  - Road 56 from Avenue 400 to Avenue 432
- Completed the bid and award phase of the Road 80 project for Phase 1A from Avenue 328 to Avenue 342. The construction phase is scheduled to begin Fall 2010.
- Continued the Right of Way acquisitions for both the Road 108 and Road 80 widening projects for future phases.

- Began the preliminary designing phase of the Kings River Bridge project on Avenue 416.

## **Key Goals and Objectives FY 2010/11**

### **Safety and Security**

- Advance delivery of three safety projects FY 2010/11.
  - ❑ Objective 1 - Construction of the Strathmore Safe Routes to School project by June 2011.
  - ❑ Objective 2 - Construction of a traffic signal at the intersection of Avenue 280 and Road 180 (Anderson Road) near the City of Exeter by June 2011.
  - ❑ Objective 3 - Construction of a traffic signal at the intersection of Date and Leggett near the City of Porterville by June 2011.

### **Quality of Life**

- Identify and submit grants for retrofit or replacement of road equipment to meet new air emission standards.
  - ❑ Objective 1 - Identify three new funding sources by June 2011.
  - ❑ Objective 2 - Submit two proposals from non-traditional sources by June 2011.

### **Organization Performance**

- Adopt a project management approach to increase communication across the new consolidated Divisions under the Public Works branch.
  - ❑ Objective 1 - Assign a project manager to track all projects from start to completion by October 2010.

- ❑ Objective 2 - Initiate quarterly projects meetings to integrate the Design, Surveyors, and Road Operations Divisions to track project progress by June 2011.
- Increase training in new construction and design methods to advance project delivery by FY 2010/11.
  - ❑ Objective 1 – Cross-train Design Engineers in field inspection by June 2011.
  - ❑ Objective 2 - Update training of all Engineers, Techs, and Analysts in Caltrans Project Management by June 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$26,572,660 or 47% in expenditures and an increase of \$18,763,894 or 37% in revenues when compared with the FY 2009/10 Final Budget. The \$13,395,154 difference between expenditures and revenues represents the use of Reserves and a carryover of Proposition 1B Street and Roads Funds.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits increase \$1,110,980 due to the transfer of the following positions to reflect the consolidation of the Transportation and Engineering Branches into the Public Works Branch under the Roads fund:
  - Design positions transferred from Solid Waste to the Roads Fund.
  - Surveyor positions transferred from the General Fund to the Roads Fund.

- Transit Coordinator position transferred from the Roads Fund to the Transit Fund.
- Services and Supplies increase \$29,612,935 largely due to the addition of contracted services for the ARRA and Proposition 1B Street and Roads overlay projects scheduled for construction in FY 2010/11.
- Other Charges decrease \$6,102,825 primarily due to the near completion of Rights of Way acquisitions.
- Fixed Asset expenditures in FY 2010/11 expenditures of \$2,476,576 include the following items:
  - 2 Wheel Loaders (\$430,000)
  - 3 Backhoes (\$240,000)
  - 4 Sign Trucks (\$205,000)
  - 1 Truck Utility Bed with Stencil Equipment (\$25,000)
  - 2 Water Trucks (\$270,000)
  - 1 ¾-Ton Service Truck (\$25,000)
  - 1 ½-Ton 4x4 Extended Cab Truck (\$28,000)
  - 3 Tractors with Cab & Lifts (\$225,000)
  - 1 Self Propelled Roller (\$85,000)
  - 2 Radio Repeaters (\$27,000)
  - 9 Diesel Engine Retrofits (\$816,625)
  - 1 Trimble S-6 Survey Equipment (\$99,951)
- Revenue projections increased overall due to increases in ARRA funding and the advance of Measure R funds to cover State Transportation Improvement Projects decreases.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 2010 until the publication of the Budget Book include the following:

- Added 15 FTE positions due to the transfer of the Design Division of Solid Waste to Roads. The additional positions include:
  - 2 Engineer IV
  - 3 Engineer III
  - 4 Engineer II
  - 1 Engineer I
  - 2 Engineering Technician III
  - 3 Engineering Technician II
- Reclassified 3 FTE positions as part of reorganization to better reflect changes in assigned duties. The reclassified positions include:
  - Parks & Grounds Equipment Operator to Heavy Equipment Mechanic
  - Engineer III to Engineering Technician III
  - Engineering Aide II to Engineering Technician I
- Deleted 1 FTE position to transfer to the Transit Fund. The deleted position is:
  - 1 Transit Coordinator

### County Administrator's Recommendation

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 014 ROAD FUND

AGENCY: 225 PUBLIC WORKS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,257,548	\$4,925,373	ALLOCATED SALARIES	1011	\$5,964,720	\$6,947,239
\$219,470	\$125,357	OVERTIME	1012	\$250,000	\$250,000
\$33,939	\$36,938	OTHER PAY TYPES	1013	\$11,119	\$11,119
\$701,459	\$716,308	BENEFITS	1014	\$821,228	\$923,587
\$246,030	\$294,539	EXTRA HELP	1015	\$552,925	\$552,925
\$38,838		SICK LEAVE BUY BACK	1016		
\$472,568	\$489,550	RETIREMENT-COUNTY PORTION	1021	\$568,597	\$660,946
\$426,782	\$400,586	SOCIAL SECURITY	1022	\$467,605	\$542,335
\$4,769	\$4,769	GOLDEN HANDSHAKE RETIREMENT	1023	\$4,769	\$4,769
\$148,709	\$155,708	RETIREMENT-POB	1024	\$201,090	\$233,272
		POSITIONS ADDED	1080	\$1,397,032	
		POSITIONS ADDED	1083	\$115,176	
		POSITIONS DELETED	1090	\$(117,312)	
		SALARY SAVINGS	1092	\$(800,000)	\$(800,000)
		POSITIONS DELETED	1093	\$(110,757)	
	\$81,658	DEPARTMENTAL SAVINGS	1097	\$(110,646)	\$(110,646)
\$6,202	\$27,211	CLOTHING & PERSONAL SUPPLIES	2020	\$21,200	\$21,200
\$14,989	\$12,281	COMMUNICATIONS	2030	\$15,500	\$15,500
	\$31	FOOD	2050	\$100	\$100
\$33,180	\$28,275	HOUSEHOLD EXPENSE	2060	\$28,000	\$28,000
\$47,320	\$51,116	UNEMPLOYMENT INSURANCE	2072	\$29,653	\$29,653
\$686,689	\$1,269,368	MAINTENANCE-EQUIPMENT	2090	\$1,320,000	\$1,320,000
\$96,451	\$50,877	MAINTENANCE-BUILDINGS & IMPROV	2100	\$60,000	\$60,000
\$4,930	\$2,572	MEMBERSHIPS	2120	\$5,400	\$5,400
\$15,697	\$26,530	OFFICE EXPENSE	2140	\$57,471	\$57,471
\$16,117,117	\$6,462,912	PROFESSIONAL & SPECIALIZED EXP	2150	\$48,359,430	\$48,359,430
\$6,317	\$2,030	PUBLICATIONS & LEGAL NOTICES	2170	\$7,817	\$7,817
\$23,443	\$45,006	RENT & LEASE-EQUIPMENT	2175	\$55,000	\$55,000
\$43,276	\$41,586	SMALL TOOLS & INSTRUMENTS	2190	\$44,000	\$44,000
\$10,099,318	\$6,674,033	SPECIAL DEPARTMENTAL EXPENSE	2200	\$9,376,063	\$9,376,063
\$4,633	\$3,001	TRAINING	2210	\$23,000	\$23,000
\$5,118	\$8,019	TRANSPORTATION & TRAVEL	2220	\$19,070	\$19,070
		TUITION REIMBURSEMENT	2221	\$2,100	\$2,100
\$132,473	\$167,739	UTILITIES	2240	\$185,000	\$185,000
\$203,849	\$215,580	HIGHWAY LIGHTING	2241	\$215,000	\$215,000

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 014 ROAD FUND  
AGENCY: 225 PUBLIC WORKS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		CONTRIBUTIONS TO OTH AGENCIES	3020	\$777,778	\$777,778
	\$69,954	INTEREST ON OTH LONG-TERM DEBT	3045		
\$59,063		INTEREST ON NOTES	3050		
\$1,526,678	\$8,634,982	RIGHTS OF WAY	3070	\$5,700,000	\$5,700,000
\$699,000	\$604,993	INTERFD EXP-WORKERS COMP INS	3309	\$413,586	\$413,586
\$18,625	\$18,082	INTERFD EXP-PROPERTY INSURANCE	3312	\$19,367	\$19,367
\$352,168	\$522,851	INTERFD EXP-GEN LIAB INSURANCE	3313	\$537,263	\$537,263
\$1,855	\$795	INTERFD EXP-TELEPHONE REPAIR	3316	\$15,037	\$15,037
\$146,920	\$243,455	INTERFD EXP-DATA PROCESSING	3320	\$309,205	\$309,205
\$841,965	\$934,645	INTERFD EXP-DESIGN SERVICES	3322		
		INTERFD EXP-ADP PR/HR	3323	\$21,749	\$21,749
\$44,714	\$34,053	INTERFD EXP-MAINTENANCE	3324	\$45,065	\$45,065
\$25,228	\$18,697	INTERFD EXP-UTILITIES	3326	\$28,753	\$28,753
\$21,064	\$12,251	INTERFD EXP-CUSTODIAL SERVICES	3327	\$17,405	\$17,405
\$5,009	\$6,502	INTERFD EXP-GROUNDS	3328	\$8,478	\$8,478
\$9,339	\$54,001	INTERFD EXP-SERV FM OTHER DEPT	3330	\$100,468	\$100,468
\$67,843	\$64,011	I/F EXP-RADIO COMMUNICATIONS	3332	\$71,275	\$71,275
\$8,798	\$14,946	INTERFD EXP-MOTOR POOL OPER	3335	\$225	\$225
\$12,155	\$18,592	I/F EXP-PRINT	3341	\$8,600	\$8,600
\$1,148	\$2,159	I/F EXP-MAIL	3342	\$1,132	\$1,132
\$1,873	\$1,735	INTERFD EXP-RMA-COPIERS	3343	\$1,871	\$1,871
\$1,506,916	\$1,453,311	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$1,600,000	\$1,600,000
\$1,967	\$1,427	CREDIT CARD GASOLINE PURCHASES	3450	\$2,000	\$2,000
\$12,261	\$28,226	INTERFD EXP-TELECOMMUNICATIONS	3515	\$27,210	\$27,210
\$652,309	\$777,122	INTERFD EXP-ADMIN CHARGED	3518	\$1,197,326	\$1,197,326
\$11,033	\$17,159	INTERFD EXP-ADP PR/HR	3523		
	\$100,149	INTERFD EXP-CO COUNSEL CHARGES	3529	\$1	\$1
\$183,188	\$123,243	INTERFD EXP-SERV FM OTHER DEPT	3530	\$120,000	\$120,000
\$338,705	\$231,441	INTERFD EXP-COWCAP CHARGED	3531	\$431,363	\$431,363
\$17,751	\$30,342	I/F EXP-GIS SERVICES	3544	\$41,100	\$41,100
\$3,081	\$3,159	I/F EXP-RMA-COURIER	3546	\$3,252	\$3,252
\$141,102	\$174,545	I/F EXP-PROPERTY MANAGEM'T	3548	\$181,728	\$181,728
\$303,091	\$6,895	OTHER EQUIPMENT	7051	\$151,951	\$151,951
\$936,108	\$299,107	HEAVY VEHILCES/EQUIPMENT	7097	\$1,796,625	\$1,796,625
\$14,361		TRAILERS	7101		



**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 014 ROAD FUND  
AGENCY: 225 PUBLIC WORKS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$152,182	\$(29)	TRUCKS	7103	\$528,000	\$528,000
\$4,157	\$4,157	O/T-OUT:INVENSYS	8125	\$6,329	\$6,329
		O/T-OUT:VEH ACQUISITION 08/09	8148	\$10,200	\$10,200
<b>\$43,212,771</b>	<b>\$36,825,911</b>	<b>TOTAL FOR AGENCY</b>	<b>225</b>	<b>\$83,213,692</b>	<b>\$83,213,692</b>
<b>\$43,212,771</b>	<b>\$36,825,911</b>	<b>TOTAL FOR FUND</b>	<b>014</b>	<b>\$83,213,692</b>	<b>\$83,213,692</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 014 ROAD FUND

AGENCY: 225 PUBLIC WORKS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$6,873,102	\$3,657,123	MEASURE R SALES TAX PROCEEDS	1317	\$20,266,313	\$20,266,313
	\$167,047	TRANSPORTATION TAX-NON TRANSIT	1320		
\$3,548,559	\$2,936,576	LTF-ART 8 STREETS & ROADS	1325	\$3,097,047	\$3,097,047
\$4,904	\$4,858	CONSTRUCTION PERMITS	2110	\$5,000	\$5,000
\$(523)	\$29,661	INTEREST	4010		
\$3,596	\$3,808	FACILITY RENT	4050	\$4,583	\$4,583
\$1,852,652	\$3,740,662	STATE-HIGHWAY USER TAX-2104A	5031	\$3,299,659	\$3,299,659
\$84,617		STATE-HIGHWAY USER TAX-2104B	5032		
\$2,080,666		STATE-HIGHWAY USER TAX-2104D	5034		
\$580,104		STATE-HIGHWAY USER TAX-2104F	5036		
\$3,970,823	\$3,161,256	STATE-HIGHWAY USER TAX-2105	5045	\$3,370,000	\$3,370,000
\$281,419	\$557,402	STATE-HIGHWAY USER TAX-2106A	5050	\$594,000	\$594,000
\$409,025		STATE-HIGHWAY USER TAX-2106B	5051		
\$(4,289)	\$816	STATE OTHER-IN LIEU TAX	5090	\$4,000	\$4,000
\$439,324		STATE-DISASTER RELIEF	5358		
\$3,419,632	\$1,090,270	STATE- OTHER	5400		
	\$987,784	RD EXCHANGE FUNDS	5401		
\$4,133,180	\$8,712,027	OTHER STATE GRANTS	5413	\$2,078,054	\$2,078,054
\$12,099,399	\$13,457,774	STATE-HIGHWAY PROJECTS	5416	\$13,490,000	\$13,490,000
	\$2,578,677	STATE-TRAFFIC CONGESTION RELF	5418	\$1,552,511	\$1,552,511
		FED-ARRA GRANTS	5623	\$12,740,708	\$12,740,708
\$460,184	\$386,593	FED-FOREST RESERVE REVENUE	5675	\$405,000	\$405,000
\$7,647	\$6,366	FED-OTHER	5700		
\$2,686,099	\$963,109	FED-HIGHWAY PROJECTS	5716	\$6,995,709	\$6,995,709
\$36,752	\$26,517	PLANNING & ENGINEERING SERV	6120	\$100,000	\$100,000
\$78,152	\$91,228	ROAD & STREET SERVICES	6350	\$50,000	\$50,000
		DESIGN SERVICES	6722	\$294,900	\$294,900
\$849,817	\$1,061,842	ROAD YARD BILLING (INCL FUEL)	6754	\$850,000	\$850,000
\$633,810	\$457,252	I/F-RD YD BILLING (INCL FUEL)	6854	\$620,000	\$620,000
	\$1,491	OTHER SALES-TAXABLE (VIS 9.00)	7111		
	\$75,974	OTHER SALES-NON TAXABLE	7120	\$1	\$1
\$4,810	\$91,144	OTHER REVENUE	7320	\$1	\$1
\$92,834	\$1,702	INSURANCE PROCEEDS/RECOVERIES	7323	\$1	\$1
\$29,499	\$17,544	WORKER'S COMP REIMBURSEMENT	7324	\$11,250	\$11,250
\$7,653	\$20	OUTLAWED WARRANTS	7326		

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 014 ROAD FUND  
AGENCY: 225 PUBLIC WORKS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$52,375		OPERATING TRANSFERS-IN	8200	\$1	\$1
<b>\$44,715,822</b>	<b>\$44,266,523</b>	<b>TOTAL FOR AGENCY</b>	<b>225</b>	<b>\$69,828,738</b>	<b>\$69,828,738</b>
<b>\$44,715,822</b>	<b>\$44,266,523</b>	<b>TOTAL FOR FUND</b>	<b>014</b>	<b>\$69,828,738</b>	<b>\$69,828,738</b>

## Departmental Purpose

The Workforce Investment Board of Tulare County (WIB) is responsible for the day-to-day administration of the Workforce Investment Act (WIA) for Tulare County. WIB carries out programs in cooperation with local partner agencies that provide training and employment opportunities to all those seeking services. A wide array of services is available for the business community as well at the One Stop Centers.

### **The Missions of WIB is to:**

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIA funds and competitively awarded project and grant funds, their operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Forecast and formulate strategic and efficient, short and long range WIB plans through planning and analysis based on awarded funds.
- Coordinate, leverage, integrate, review, and monitor workforce development budgets, services, and programs throughout Tulare County.
- Review, monitor, and prepare required fiscal and program reports to Federal and State agencies, partner with local workforce investment areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

## Major Accomplishments in FY 2009/10

### **Economic Well-Being**

- Prepared more than 1,800 Tulare County youth for employment and self sufficiency by providing work experience and skills development through the Youth@Work Summer Program.

### **Organizational Performance**

- Exceeded all Federally mandated performance goals.
- Provided services to 25,956 individuals.
- Opened an Employment Connection One Stop center in Dinuba and in Tulare that provides employment services to businesses and job seekers.
- Issued 2,607 Microsoft Elevate America Learning Vouchers to businesses and jobseekers in Tulare County.
- Implemented a virtual one stop system that provided on-line customer access to businesses and jobseekers. Provides employers on-line access to a talent pool of jobseekers.
- Added additional jobseeker computers, enhanced customer flow and access at the Employment Connection Centers in Porterville and Visalia through building modifications.

- Placed 453 individuals in On-the-Job Training positions with local employers, representing a 500% increase over the previous year. Provided Career Scholarships to 894 individuals representing a 300% increase over the previous year. Placed 164 individuals in work experience positions with local employers, representing a 100% increase over the previous year.
- Received an Allied Health Care Grant from the California Employment Development Department in the amount of \$999,931 to train individuals in allied health care careers.
- Received a National Emergency Grant from the U.S. Department of Labor on behalf of the Central California Workforce Collaborative with a maximum threshold amount of \$8,197,664, and with an approved grant activity period of May 1, 2010 to April 30, 2011, subject to extension. The initial grant award amount is \$4,762,120.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Meet all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division by June 2011. 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 – 79% of all Adult Program participants will find employment within 90 days after leaving the program, 88.4% of all Dislocated Worker Program participants will find employment within 90 days after completing the program.
- ❑ Objective 2 – 79% of all the Adult Program participants who find employment after completing the program will remain employed for at least six months. 83% of all Dislocated Worker Program participants who find employment after completing the program will remain employed for at least six months.
- ❑ Objective 3 – Six months after completing the Adult or Dislocated Worker Programs, clients will earn a self sufficient wage.
- Meet all WIA In-School and Out-of-School Youth Program performance goals set by the California Employment Development Department Workforce Services Division by June 2011. 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 – 65% of Youth participants will find a job or enroll in school within three months of completing the program.
- ❑ Objective 2 – 45% of Youth participants will receive a GED, High School Diploma or Vocational School Certificate within three months of completing the program.
- ❑ Objective 3 – 15% of Out-of-School Youth will increase at least one educational functioning level within three months of completing the program.

- Meet all WIA Youth@Work Summer Program performance goals set by the Employment Development Department Workforce Services Division. The Youth@Work Summer Program serves low income youth and operates between the months of May and September. Although 75% less youth will be enrolled in Summer 2010, in comparison to Summer 2009, due to a decrease in one time American Recovery and Reinvestment Act (ARRA) Federal Stimulus Funding, the WIB is partnering with Tulare County Health and Human Services Agency to co-enroll WIA eligible and CalWORKs eligible youth. This leveraging of resources allows the WIB to offer 150 hours of paid work experience and 10 hours of work readiness to each eligible youth, thus maintaining the same level of service to the youth participants.
  - Objective 1 – 80% of all Summer Youth@Work participants will receive at least 150 hours of paid work experience by September 2010.
  - Objective 2 – 95% of all Summer Youth@Work participants will receive at 10 hours work-readiness training prior to beginning a paid work experience job by September 2010.
- Meet all U.S. Department of Labor National Emergency Grant performance goals. The project and the nine counties in the Collaborative will use awarded funds for a region wide project that will include paid work experience opportunities, individual training accounts, and on the job training contracts for dislocated workers.
  - Objective 1 - Enroll 570 participants between all nine Central California Workforce Collaborative members in work experience, paid internships, and training programs. The WIB of Tulare County is responsible for providing 53 of the 570 participants with either training or work experience by June.

- Objective 2 - 81% of all participants enrolled will find employment within 90 days of completing the program.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$366,570 or 2% in both expenditures and revenues when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Decrease in revenue and corresponding expenditures is due to expenditure of one-time ARRA and WIA funds.

Staffing Changes reflected in the Requested Budget include the following:

- Delete 3 FTE vacant positions to streamline staffing allocations to adjust for current Department needs. The requested deleted positions are:

- 3 Workforce Development Specialist I

Staffing changes reflected in the Requested Budget include the following:

- Reclass 1 FTE position primarily due to a change in responsibilities of duties within the WIB department.
  - 1 Department Secretary to Staff Services Analyst I

**County Administrator's Recommendation**

This budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy recommendations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 015 T C WORKFORCE INVESTMENT BOARD

AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,502,882	\$1,610,839	ALLOCATED SALARIES	1011	\$1,781,336	\$1,671,991
\$125	\$612	OVERTIME	1012	\$542	\$542
\$15,104	\$17,907	OTHER PAY TYPES	1013	\$15,007	\$15,007
\$212,085	\$251,700	BENEFITS	1014	\$269,913	\$254,120
\$19,773	\$64,166	EXTRA HELP	1015	\$16,874	\$16,874
\$6,632		SICK LEAVE BUY BACK	1016	\$1	\$1
\$142,827	\$174,237	RETIREMENT-COUNTY PORTION	1021	\$177,181	\$166,558
\$121,668	\$133,684	SOCIAL SECURITY	1022	\$143,439	\$134,711
\$45,173	\$54,521	RETIREMENT-POB	1024	\$62,099	\$58,350
		POSITIONS ADDED	1081	\$667,977	
		POSITIONS ADDED	1083	\$40,375	
		POSITIONS DELETED	1090	\$(149,292)	
		POSITIONS DELETED	1091	\$(667,977)	
		SALARY SAVINGS	1092	\$1	\$1
		POSITIONS DELETED	1093	\$(39,321)	
		BUDGET BALANCING	1094	\$1	\$1
	\$26,810	DEPARTMENTAL SAVINGS	1097	\$(32,795)	\$(32,795)
\$141,593	\$133,224	SERVICES & SUPPLIES	2000	\$20,496	\$20,496
\$60,325	\$282,241	CLOTHING & PERSONAL SUPPLIES	2020	\$72,505	\$72,505
\$2,991	\$6,289	COMMUNICATIONS	2030	\$5,718	\$5,718
\$9,032	\$3,487	FOOD	2050	\$3,464	\$3,464
\$21,602		INSURANCE	2070		
\$10,058	\$24,978	UNEMPLOYMENT INSURANCE	2072	\$28,155	\$28,155
\$19,934	\$30,146	MEMBERSHIPS	2120	\$17,512	\$17,512
\$161,689	\$370,948	OFFICE EXPENSE	2140	\$347,120	\$347,120
	\$180,881	PROFESSIONAL & SPECIALIZED EXP	2150	\$430,043	\$430,043
\$789,892	\$615,248	RENT & LEASE-BUILDING & IMPROV	2180	\$750,378	\$750,378
\$20,091	\$4,503	TRAINING	2210	\$9,038	\$9,038
\$40,621	\$70,639	TRANSPORTATION & TRAVEL	2220	\$157,203	\$157,203
\$177,101	\$11,971	ITA - V	2230	\$1	\$1
		LWIA	3011	\$3,878,747	\$3,878,747
\$1,480,923		CONTRIBUTIONS TO OTH AGENCIES	3020	\$496,759	\$496,759
		DISTRIBUTED ADMIN COST	3099	\$143,407	\$143,407
\$42,341	\$630,639	SP - PROT CORE	3211	\$1	\$1
\$271,499	\$101,163	SP - PROT INT	3212	\$1	\$1



**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 015 T C WORKFORCE INVESTMENT BOARD  
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$109,841	\$329,372	SP - PROT OSY	3214	\$467,049	\$467,049
\$266,701	\$78,117	SP - PROT TRNG	3215	\$1	\$1
\$292,867		SP - PROT WTW	3216		
		SP - PROT ISY	3217	\$43,064	\$43,064
\$21,434	\$4,765	SP - REAP BUS	3220		
\$21,431	\$12,174	SP - REAP CORE	3221		
\$116,540		SP - REAP INT	3222		
\$19,670	\$954	SP - REAP TRNG	3225		
		CUSTOMIZED TRAINING	3226	\$1	\$1
		GROUP SIZE TRAINING	3227	\$200,896	\$200,896
	\$14,356	SP DINUBA OSO	3236	\$637,019	\$637,019
	\$30,628	SP TULARE OSO	3237	\$664,279	\$664,279
	\$15,000	SP VISALIA OS	3238	\$1,671,858	\$1,671,858
	\$27,747	SP PVILLE OSO	3239	\$635,330	\$635,330
		ITA DINUBA	3240	\$1	\$1
		ITA TULARE	3241	\$1	\$1
\$394,482	\$1,275,904	SP - SEE ISY	3243	\$644,101	\$644,101
\$418,127	\$898,118	SP - SEE OSY	3244	\$737,200	\$737,200
\$196,365	\$(66,173)	SP - CSET BUS	3250	\$2	\$2
\$124,454	\$4,746,145	SP - CSET CORE	3251	\$1	\$1
\$824,276	\$(64,150)	SP - CSET INT	3252	\$1	\$1
\$548,500	\$1,085,214	SP - CSET ISY	3253	\$629,928	\$629,928
\$684,900	\$1,114,356	SP - CSET OSY	3254	\$853,681	\$853,681
\$218,258	\$(207,572)	SP - CSET TRNG	3255	\$1	\$1
\$421,937		SP - CSET	3257		
\$112,449	\$495,289	ITA - V	3268	\$144,432	\$144,432
\$64,981	\$523,975	ITA - P	3269	\$(628,851)	\$(628,851)
	\$310,432	GROUP SIZE TRAINING	3280	\$172,340	\$172,340
		HC PC	3295	\$317,984	\$317,984
		HC DAS	3296	\$49,150	\$49,150
	\$13,710	HC PAS	3297	\$68,550	\$68,550
	\$15,106	HC VAS	3298	\$142,771	\$142,771
		HC TAS	3299	\$127,800	\$127,800
\$116,413	\$133,834	INTERFD EXP-WORKERS COMP INS	3309	\$84,256	\$84,256
\$2,617	\$2,541	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,367	\$2,367

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 015 T C WORKFORCE INVESTMENT BOARD  
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,611	\$15,076	INTERFD EXP-GEN LIAB INSURANCE	3313	\$16,581	\$16,581
		INTERFD EXP-TELECOMMUNICATIONS	3315	\$90,661	\$90,661
\$3,947	\$12,516	INTERFD EXP-TELEPHONE REPAIR	3316	\$4,850	\$4,850
\$146,339	\$91,140	INTERFD EXP-DATA PROCESSING	3320	\$192,243	\$192,243
		INTERFD EXP-ADP PR/HR	3323	\$5,182	\$5,182
\$5,134	\$7,423	INTERFD EXP-MAINTENANCE	3324	\$6,087	\$6,087
\$112,612	\$129,043	INTERFD EXP-UTILITIES	3326	\$121,503	\$121,503
\$87,307	\$103,363	INTERFD EXP-CUSTODIAL SERVICES	3327	\$152,740	\$152,740
	\$260	INTERFD EXP-SERV FM OTHER DEPT	3330	\$260	\$260
\$6,823	\$9,153	INTERFD EXP-MOTOR POOL OPER	3335	\$8,931	\$8,931
\$22,100	\$17,317	I/F EXP-PRINT	3341	\$18,610	\$18,610
\$3,442	\$7,114	I/F EXP-MAIL	3342	\$7,016	\$7,016
\$17,456	\$26,654	INTERFD EXP-RMA-COPIERS	3343	\$33,353	\$33,353
\$95,667	\$75,939	INTERFD EXP-TELECOMMUNICATIONS	3515	\$45,330	\$45,330
\$3,294	\$5,378	INTERFD EXP-ADP PR/HR	3523		
	\$13	INTERFD EXP-SERV FM OTHER DEPT	3530	\$13	\$13
\$102,724	\$91,360	INTERFD EXP-COWCAP CHARGED	3531	\$(3,575)	\$(3,575)
\$3,205	\$3,698	I/F EXP-RMA-COURIER	3546	\$4,061	\$4,061
\$9,414	\$11,410	I/F EXP-PROPERTY MANAGEM'T	3548	\$11,001	\$11,001
<b>\$10,923,279</b>	<b>\$16,197,532</b>	<b>TOTAL FOR AGENCY</b>	<b>120</b>	<b>\$17,025,969</b>	<b>\$17,025,969</b>
<b>\$10,923,279</b>	<b>\$16,197,532</b>	<b>TOTAL FOR FUND</b>	<b>015</b>	<b>\$17,025,969</b>	<b>\$17,025,969</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11**

**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 015 T C WORKFORCE INVESTMENT BOARD

AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(2,684)	\$(2,250)	INTEREST	4010	\$2,000	\$2,000
\$470,673		FACILITY RENT	4050	\$1	\$1
	\$100	FED-ARRA GRANTS	5623	\$4,906,550	\$4,906,550
		FED-INS RENTAL REVENUE	5710	\$1	\$1
\$7,637,982	\$16,528,547	FED-WORKFORCE INVESTMENT ACT	5740	\$12,113,410	\$12,113,410
\$1,677,658		INTERFUND REV-SERV TO OTH DEPT	6850		
\$25,177		RETIREMENT REFUNDS	7035	\$1	\$1
\$178,120		OTHER REVENUE	7320	\$1	\$1
\$5,740		WORKER'S COMP REIMBURSEMENT	7324	\$1	\$1
\$55		OUTLAWED WARRANTS	7326	\$2	\$2
		WIB 3RD PARTY REIMBURSEMENT	7329	\$4,000	\$4,000
\$100,000		OPERATING TRANSFERS-IN	8200	\$1	\$1
		PRIOR A/P ACCRUALS ADJUSTMENT	9999	\$1	\$1
<b>\$10,092,721</b>	<b>\$16,526,397</b>	<b>TOTAL FOR AGENCY</b>	<b>120</b>	<b>\$17,025,969</b>	<b>\$17,025,969</b>
<b>\$10,092,721</b>	<b>\$16,526,397</b>	<b>TOTAL FOR FUND</b>	<b>015</b>	<b>\$17,025,969</b>	<b>\$17,025,969</b>

## Departmental Purpose

The mission of the Tulare County Department of Child Support Services (TCDCCSS) 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.

The vision of TCDCCSS is that children can count on both parents for the financial, medical, and emotional support they need to be healthy and successful.

## Principles

Every child has a right to emotional and financial support from both parents. Under California law, anyone who becomes a parent assumes the financial responsibility of providing for his/her child. Single mothers and fathers continually struggle with the serious and complicated challenge of raising their child(ren). In many cases, custodial and non-custodial parents work together to help provide both emotional and financial support to their child(ren), but many do not.

## Services

Most services provided are free. About 42,000 children are served by TCDCCSS. The active caseload is approximately 37,000.

TCDCCSS provides the following services:

- **Initiate Child Support Process**  
Anyone 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 on-line 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 TCDCCSS.
- **Open a Child Support Case for Services**  
Either parent, or the caretaker/guardian of a child, may request to open a child support case by completing an on-line application for services.  
  
TCDCCSS will also open cases for individuals receiving CalWORKs and/or Medi-Cal assistance who have been referred by HHSA. The more information the custodial party gives about the case, the better service TCDCCSS can provide.
- **Locate the Parent**  
To get an order for support, establish paternity or enforce a child support order, TCDCCSS must know where the non-custodial parent lives or works. TCDCCSS will make every effort to locate the non-custodial parent.
- **Establish Paternity**  
If paternity (fatherhood) has not been established, TCDCCSS will initiate the legal process to establish paternity. If genetic tests are necessary, they are done at no cost to the parties. Paternity must be established before child support and medical support can be ordered by the Court.

➤ **Seek a Support Order**

If a court order for child support does not already exist, and the non-custodial parent is located, TCDCCS will seek a court order based on both parents' ability to pay support and the amount of time the child spends with each parent.

➤ **Obtain a Medical Support Order**

A National Medical Support Notice requires the non-custodial parent's employer to enroll the child(ren) in the non-custodial parent's health insurance plan. Under the court order, the non-custodial parent will be required to provide health insurance coverage, including vision and dental care, for the child(ren).

➤ **Enforce Support Orders**

TCDCCS will take steps to enforce court orders for child support, child support arrears, and medical support. Enforcement action will be taken if the non-custodial parent does not pay or pays less than the amount ordered, or if the non-custodial parent does not provide health insurance for the child 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
- Obtain or enforce restraining orders

**Major Accomplishments in FY 2009/10**

**Economic Well-Being**

- Collected and distributed \$37.8 million, of which over \$547,000 was distributed to the County of Tulare as reimbursement for public assistance programs.
- Reached 56.2% collection rate of the current support cases.
- Achieved 57.3% collection rate of arrears support cases.

**Quality of Life**

- Established paternity in 115% of cases submitted. This represents the percentage of all children born out of wedlock with paternity established or acknowledged.
- Reached 83.5% on the percentage of cases receiving a support order.
- Pursued opportunities to use technology to meet customer needs, maximize efficiency, and improve performance:
  - Instituted automatic telephone communication with customers that notified them of changes in department hours and court locations.
  - Implemented automatic telephone communication with customers that reminds them of upcoming court appearances. This resulted in an increase of 13% in the court appearance rate by customers.

- Collaborated with the County Information Technology Department to develop and implement an on-line appointment scheduling system where customers can set their own appointments.

### **Organizational Performance**

- Networked with other counties and the State to seek out and share best practice.
- Implemented a smooth and effective transition to the new Statewide single telephone number that provides access to automated case information and to every county child support agency.
- Completed 23 presentations to inmates at Bob Wiley Detention Facility and the Day Reporting Center.
- Partnered with the Workforce Investment Board to provide information for Rapid Response presentations to companies implementing lay-offs.

### **Key Goals and Objectives FY 2010/11**

#### **Economic Well-Being**

- Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions.

- ☐ Objective 1 - Collect and distribute \$38,254,896 in child support by September 2010.
- ☐ Objective 2 - Collect and distribute 58.6% of the amount of child support due by September 2010.
- ☐ Objective 3 - Collect 60.1% of cases with arrears owing by September 2010.

### **Quality of Life**

- Increase the percentage of children with a legal relationship with their parents.
  - ☐ Objective 1 - Establish parentage in cases for 117.6% of the children born out of wedlock in the previous year by September 2010.
- Increase the percentage of child support cases with support orders.
  - ☐ Objective 1 - Establish support orders in 89.8% of cases needing a support order by September 2010.

### **Organizational Performance**

- Operate a responsive customer friendly program.
  - ☐ Objective 1 - Conduct customer service surveys and achieve an annual customer satisfaction rate of at least 80% by June 2011.
  - ☐ Objective 2 - Maximize customer access to electronic information and services by June 2011.
  - ☐ Objective 3 - Present information at 75% of State Department of Corrections and Rehabilitation's Parole and Community Team meetings to assist newly released prisoners who have a child support obligation by June 2011.

## Departmental Budget Request

The Requested Budget of \$17,905,281 in expenditures and revenues represents no change when compared with the FY 2009/10 Final Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Service and Supplies increase \$321,431 due primarily to a need to contract for more process servers to meet increasing workloads.
- Other Charges decrease \$252,784 mostly for reductions in Workers' Compensation and Information Technology charges.
- Fixed Assets expenditures in FY 2010/11 of \$50,000 include the following items:
  - 2 Replacement vehicles (\$50,000)
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$89,466 due to changes in the Plan.
- Revenue projections show a decrease in Federal Child Support Enforcement Incentive funds fully offset by an increase in Federal American Recovery and Reinvestment Act (ARRA) Federal Stimulus Funding.  
Federal American Recovery and Reinvestment Act (ARRA) Federal Stimulus Funding.

Staffing Changes reflected in the Requested Budget include the following:

- Delete 14 FTE vacant positions to streamline staffing allocations to adjust for current Department needs. The requested deleted positions are:
  - 2 Account Clerk-Senior
  - 1 Child Support Attorney V
  - 7 Child Support Officer III
  - 1 Child Support Program Manager
  - 2 Legal Clerk II
  - 1 Training Officer II

## County Administrator's Recommendation

This budget is recommended as submitted.

## Pending Issues and Policy Considerations

Revenue stabilization is subject to continued Legislative support.

## Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 016 CHILD SUPPORT SERVICES  
AGENCY: 101 CHILD SUPPORT SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,272,219	\$7,670,241	ALLOCATED SALARIES	1011	\$9,750,656	\$9,175,318
\$21,428	\$4,831	OVERTIME	1012	\$150,000	\$150,000
\$68,049	\$46,403	OTHER PAY TYPES	1013	\$57,146	\$57,146
\$1,110,775	\$1,113,556	BENEFITS	1014	\$1,355,765	\$1,271,540
\$21,005	\$23,643	EXTRA HELP	1015	\$39,040	\$39,040
\$28,030		SICK LEAVE BUY BACK	1016		
\$749,223	\$788,659	RETIREMENT-COUNTY PORTION	1021	\$939,031	\$885,355
\$635,183	\$599,188	SOCIAL SECURITY	1022	\$768,699	\$724,685
\$237,707	\$247,958	RETIREMENT-POB	1024	\$330,293	\$311,368
		POSITIONS ADDED	1081	\$1,761,266	
		POSITIONS DELETED	1090	\$(776,178)	
		POSITIONS DELETED	1091	\$(1,761,266)	
		SALARY SAVINGS	1092	\$(73,266)	\$(73,266)
	\$129,435	DEPARTMENTAL SAVINGS	1097	\$(157,069)	\$(157,069)
\$6,535	\$6,855	COMMUNICATIONS	2030	\$7,692	\$7,692
\$8,214	\$7,800	HOUSEHOLD EXPENSE	2060	\$8,720	\$8,720
\$18,042	\$43,356	UNEMPLOYMENT INSURANCE	2072	\$40,000	\$40,000
\$110,775	\$81,812	MAINTENANCE-EQUIPMENT	2090	\$101,900	\$101,900
\$21,895	\$7,476	MEMBERSHIPS	2120	\$26,970	\$26,970
\$409	\$200	MISCELLANEOUS EXPENSE	2125	\$500	\$500
		BANKING CHARGES	2137	\$100	\$100
\$164,361	\$213,427	OFFICE EXPENSE	2140	\$511,800	\$511,800
\$479,291	\$475,454	PROFESSIONAL & SPECIALIZED EXP	2150	\$690,838	\$690,838
\$6,823	\$8,877	DATA PROCESSING-OUTSIDE	2151	\$60,178	\$60,178
\$45,415	\$22,781	PROFESSIONAL EXPENSES-OTHER	2156	\$50,400	\$50,400
\$3,458	\$3,733	SUBSCRIPTION AND PUBLICATIONS	2165	\$5,130	\$5,130
\$850	\$850	RENT & LEASE-EQUIPMENT	2175	\$1,570	\$1,570
\$776,894	\$822,840	RENT & LEASE-BUILDING & IMPROV	2180	\$831,963	\$831,963
\$42,667	\$24,737	SPECIAL DEPARTMENTAL EXPENSE	2200	\$107,892	\$107,892
\$32,316	\$38,647	PARTICIPANT SUPPORT SERVICES	2202	\$42,600	\$42,600
\$73,822	\$54,678	TRAINING	2210	\$167,400	\$167,400
\$6,135	\$3,227	TRANSPORTATION & TRAVEL	2220	\$14,431	\$14,431
\$162,810	\$141,481	UTILITIES	2240	\$177,000	\$177,000
\$633,458	\$389,600	INTERFD EXP-WORKERS COMP INS	3309	\$255,106	\$255,106
\$7,164	\$6,955	INTERFD EXP-PROPERTY INSURANCE	3312	\$6,479	\$6,479



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 016 CHILD SUPPORT SERVICES  
AGENCY: 101 CHILD SUPPORT SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$74,365	\$67,140	INTERFD EXP-GEN LIAB INSURANCE	3313	\$76,939	\$76,939
\$980	\$7,749	INTERFD EXP-TELEPHONE REPAIR	3316	\$8,500	\$8,500
\$706,650	\$729,175	INTERFD EXP-DATA PROCESSING	3320	\$668,603	\$668,603
		INTERFD EXP-ADP PR/HR	3323	\$34,444	\$34,444
\$4,588	\$2,220	INTERFD EXP-MAINTENANCE	3324	\$2,814	\$2,814
\$20,023	\$21,706	INTERFD EXP-CUSTODIAL SERVICES	3327	\$25,211	\$25,211
	\$310	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$1,949	\$2,164	I/F EXP-RADIO COMMUNICATIONS	3332	\$1,800	\$1,800
\$35,698	\$29,132	INTERFD EXP-MOTOR POOL OPER	3335	\$26,482	\$26,482
\$20,660	\$4,450	I/F EXP-PRINT	3341	\$4,199	\$4,199
\$3,483	\$1,340	I/F EXP-MAIL	3342	\$996	\$996
\$25,846	\$20,146	INTERFD EXP-RMA-COPIERS	3343	\$22,366	\$22,366
\$61,495	\$75,277	INTERFD EXP-TELECOMMUNICATIONS	3515	\$72,022	\$72,022
\$22,149	\$28,939	INTERFD EXP-ADP PR/HR	3523		
		INTERFD EXP-CO COUNSEL CHARGES	3529	\$1,500	\$1,500
\$430,611	\$430,660	INTERFD EXP-SERV FM OTHER DEPT	3530	\$432,730	\$432,730
\$268,683	\$252,123	INTERFD EXP-COWCAP CHARGED	3531	\$162,677	\$162,677
\$7,696	\$6,819	I/F EXP-RMA-COURIER	3546	\$6,652	\$6,652
\$5,812	\$4,235	I/F EXP-PROPERTY MANAGEM'T	3548	\$4,560	\$4,560
\$32,089		COMPUTERS/DATA PROCESS EQUIP	7013		
	\$42,909	NEW-VEHICLES TO GSA C/O	7085	\$50,000	\$50,000
<b>\$15,467,730</b>	<b>\$14,705,194</b>	<b>TOTAL FOR AGENCY</b>	<b>101</b>	<b>\$17,095,281</b>	<b>\$17,095,281</b>
<b>\$15,467,730</b>	<b>\$14,705,194</b>	<b>TOTAL FOR FUND</b>	<b>016</b>	<b>\$17,095,281</b>	<b>\$17,095,281</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 016 CHILD SUPPORT SERVICES  
AGENCY: 101 CHILD SUPPORT SERVICES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$171,893	\$98,189	INTEREST	4010	\$140,000	\$140,000
\$3,873		AID FOR TRNG POST	5341		
\$21,115	\$16,138	STATE- OTHER	5400	\$27,521	\$27,521
\$4,253,228	\$4,516,040	STATE- CHILD SUPPORT ADMIN	5405	\$5,774,512	\$5,774,512
	\$1,760,532	FED-ARRA GRANTS	5623	\$1,761,266	\$1,761,266
\$10,993,020	\$7,986,247	FED-CHILD SUPP ENFRMT INCENT	5705	\$9,371,982	\$9,371,982
\$5,960	\$19,740	RETIREMENT REFUNDS	7035		
\$4,310	\$1,451	OTHER REVENUE	7320	\$20,000	\$20,000
\$8,081	\$3,620	WORKER'S COMP REIMBURSEMENT	7324		
\$6,251	\$303,238	OUTLAWED WARRANTS	7326		
<b>\$15,467,731</b>	<b>\$14,705,195</b>	<b>TOTAL FOR AGENCY</b>	<b>101</b>	<b>\$17,095,281</b>	<b>\$17,095,281</b>
<b>\$15,467,731</b>	<b>\$14,705,195</b>	<b>TOTAL FOR FUND</b>	<b>016</b>	<b>\$17,095,281</b>	<b>\$17,095,281</b>

### Departmental Purpose

This budget accounts for revenues received from the State designated to support local mental health programs. Counties are provided with two revenue sources referred to as realignment revenue: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund and to record the County's match for Mental Health. These revenues are transferred from Mental Health Realignment Fund to the Health and Human Services Agency General Fund for expenditure on mental health programs.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents no change in expenditures or revenues when compared with the FY 2009/10 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.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 017 REALIGNMENT-MENTAL HEALTH  
AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$14,995,878	\$13,846,570	OPERATING TRANSFERS OUT	8100	\$14,592,088	\$14,592,088
<b>\$14,995,878</b>	<b>\$13,846,570</b>	<b>TOTAL FOR AGENCY</b>	<b>017</b>	<b>\$14,592,088</b>	<b>\$14,592,088</b>
<b>\$14,995,878</b>	<b>\$13,846,570</b>	<b>TOTAL FOR FUND</b>	<b>017</b>	<b>\$14,592,088</b>	<b>\$14,592,088</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 017 REALIGNMENT-MENTAL HEALTH  
AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,769,586	\$8,050,862	ST AID MNTL HLTH REALIGNMENT	5210	\$8,566,950	\$8,566,950
\$6,226,292	\$5,795,708	OPERATING TRANSFERS-IN	8200	\$6,025,138	\$6,025,138
<b>\$14,995,878</b>	<b>\$13,846,570</b>	<b>TOTAL FOR AGENCY</b>	<b>017</b>	<b>\$14,592,088</b>	<b>\$14,592,088</b>
<b>\$14,995,878</b>	<b>\$13,846,570</b>	<b>TOTAL FOR FUND</b>	<b>017</b>	<b>\$14,592,088</b>	<b>\$14,592,088</b>

### Departmental Purpose

This budget accounts for revenues received from the State designated to support local health programs. Counties are provided with two revenue sources referred to as realignment revenue: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund and to record the County's match for Health. These revenues are transferred from Health Realignment Fund to the Health and Human Services Agency General Fund for expenditure on health programs.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents no change in expenditures or revenues when compared with the FY 2009/10 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.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 018 REALIGNMENT-HEALTH  
AGENCY: 018 REALIGNMENT-HEALTH

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$17,165,083	\$15,103,124	OPERATING TRANSFERS OUT	8100	\$15,607,790	\$15,607,790
<b>\$17,165,083</b>	<b>\$15,103,124</b>	<b>TOTAL FOR AGENCY</b>	<b>018</b>	<b>\$15,607,790</b>	<b>\$15,607,790</b>
<b>\$17,165,083</b>	<b>\$15,103,124</b>	<b>TOTAL FOR FUND</b>	<b>018</b>	<b>\$15,607,790</b>	<b>\$15,607,790</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 018 REALIGNMENT-HEALTH  
AGENCY: 018 REALIGNMENT-HEALTH

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,887,120	\$3,568,468	STATE AID HEALTH REALIGNMENT	5270	\$3,768,895	\$3,768,895
\$12,241,846	\$11,534,656	OPERATING TRANSFERS-IN	8200	\$11,838,895	\$11,838,895
\$1,036,117		O/T-IN:SS REALIGNMENT	8222		
<b>\$17,165,083</b>	<b>\$15,103,124</b>	<b>TOTAL FOR AGENCY</b>	<b>018</b>	<b>\$15,607,790</b>	<b>\$15,607,790</b>
<b>\$17,165,083</b>	<b>\$15,103,124</b>	<b>TOTAL FOR FUND</b>	<b>018</b>	<b>\$15,607,790</b>	<b>\$15,607,790</b>



### Departmental Purpose

This budget accounts for revenues received from the State designated to support local Social Services, Juvenile Justice, and California Children's Services programs. Counties are provided with two revenue sources referred to as realignment revenue: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund and to record the County's match for Social Services. These revenues are transferred from Social Services Realignment Fund to the Health and Human Services Agency General Fund for expenditure on social services programs.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents no change in expenditures or revenues when compared with the FY 2009/10 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.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 019 REALIGNMENT-SOCIAL SERVICES  
AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$14,064,950	\$14,169,439	OPERATING TRANSFERS OUT	8100	\$15,047,831	\$15,047,831
\$1,036,117		O/T-OUT:SS REALIGNMENT	8122		
<b>\$15,101,067</b>	<b>\$14,169,439</b>	<b>TOTAL FOR AGENCY</b>	<b>019</b>	<b>\$15,047,831</b>	<b>\$15,047,831</b>
<b>\$15,101,067</b>	<b>\$14,169,439</b>	<b>TOTAL FOR FUND</b>	<b>019</b>	<b>\$15,047,831</b>	<b>\$15,047,831</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 019 REALIGNMENT-SOCIAL SERVICES  
AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$14,136,819	\$13,290,450	ST PUB ASST PROG REALIGNMENT	5180	\$14,116,990	\$14,116,990
\$964,248	\$878,989	OPERATING TRANSFERS-IN	8200	\$930,841	\$930,841
<b>\$15,101,067</b>	<b>\$14,169,439</b>	<b>TOTAL FOR AGENCY</b>	<b>019</b>	<b>\$15,047,831</b>	<b>\$15,047,831</b>
<b>\$15,101,067</b>	<b>\$14,169,439</b>	<b>TOTAL FOR FUND</b>	<b>019</b>	<b>\$15,047,831</b>	<b>\$15,047,831</b>

### Departmental Purpose

This budget is used to collect the County's portion of California's 1998 settlement with the nationwide litigation against tobacco companies. This settlement revenue is received annually and transferred to the Tulare County Public Financing Authority (TCPFA), where it is used to pay debt service and administrative costs associated with the variable rate bonds sold to create the Millennium Fund.

In December 1999, the Board of Supervisors established the Millennium Fund through the TCPFA. The Millennium Fund was created to invest anticipated revenues resulting from the Tobacco Settlement.

TCPFA issued \$45 million in the form of variable rate demand bonds, the proceeds of which were set aside in an endowment fund (Millennium Fund) to pay for future capital projects.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$943,146 or 19% in both expenditures and revenues when compared with the FY 2009/10 Final Budget.

The factor contributing to major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget is as follows:

- Anticipated decrease in Tobacco Settlement proceeds compared with FY 2009/10.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 020 TOBACCO SETTLEMENT REVENUE FND  
AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,470,521	\$3,727,742	O/T-OUT MH TRANSFER	8120	\$4,105,533	\$4,105,533
<b>\$4,470,521</b>	<b>\$3,727,742</b>	<b>TOTAL FOR AGENCY</b>	<b>020</b>	<b>\$4,105,533</b>	<b>\$4,105,533</b>
<b>\$4,470,521</b>	<b>\$3,727,742</b>	<b>TOTAL FOR FUND</b>	<b>020</b>	<b>\$4,105,533</b>	<b>\$4,105,533</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11**

**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 020 TOBACCO SETTLEMENT REVENUE FND

AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,470,521	\$3,727,742	TOBACCO SETTLEMENT PROCEEDS	8350	\$4,105,533	\$4,105,533
<b>\$4,470,521</b>	<b>\$3,727,742</b>	<b>TOTAL FOR AGENCY</b>	<b>020</b>	<b>\$4,105,533</b>	<b>\$4,105,533</b>
<b>\$4,470,521</b>	<b>\$3,727,742</b>	<b>TOTAL FOR FUND</b>	<b>020</b>	<b>\$4,105,533</b>	<b>\$4,105,533</b>

### Departmental Purpose

This budget accounts for debt service payments for the County's Pension Obligation Bond (POB) issue. County departments and the Courts are assessed their share of the annual debt based on payroll costs.

The County issued POBs of \$41 million in May 1997 to pay the unfunded actuarial accrued pension liability as of June 1996. The interest rates applicable to the POBs range from 6% to 7%.

The POB Fund was established to accumulate the funds assessed to County departments and Courts and to issue payment of principal, interest, and administrative costs of the long term debt.

The outstanding principal balance as of August 2010 is \$12 million. The last debt service payment will be made in FY 2011/12.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$195,213 or 3% in expenditures and an increase of \$426,073 or 7% in revenues when compared with the FY 2009/10 Final Budget. The \$230,860 difference between expenditures and revenues represents reallocation to Reserves.

The factor contributing to major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget is as follows:

- Increased charges for the POB debt service.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 022 PENSION OBLIGATION BOND

AGENCY: 022 DEBT SERVICE E- POB

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		PROFESSIONAL & SPECIALIZED EXP	2150	\$3,000	\$3,000
\$4,390,000	\$5,000,000	RETIREMENT OF LONG-TERM DEBT	3035	\$5,685,000	\$5,685,000
\$1,399,117	\$1,058,419	INTEREST ON OTH LONG-TERM DEBT	3045	\$668,632	\$668,632
<b>\$5,789,117</b>	<b>\$6,058,419</b>	<b>TOTAL FOR AGENCY</b>	<b>022</b>	<b>\$6,356,632</b>	<b>\$6,356,632</b>
<b>\$5,789,117</b>	<b>\$6,058,419</b>	<b>TOTAL FOR FUND</b>	<b>022</b>	<b>\$6,356,632</b>	<b>\$6,356,632</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 022 PENSION OBLIGATION BOND

AGENCY: 022 DEBT SERVICE E- POB

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,817	\$2,801	INTEREST	4010		
\$5,914,014	\$5,738,990	D.S. RETIREMENT- POB	7750	\$6,307,932	\$6,307,932
\$335,385		CRTS RETIREMENT- POB	7751	\$279,560	\$279,560
<b>\$6,252,216</b>	<b>\$5,741,791</b>	<b>TOTAL FOR AGENCY</b>	<b>022</b>	<b>\$6,587,492</b>	<b>\$6,587,492</b>
<b>\$6,252,216</b>	<b>\$5,741,791</b>	<b>TOTAL FOR FUND</b>	<b>022</b>	<b>\$6,587,492</b>	<b>\$6,587,492</b>

**Departmental Purpose**

Certain capital assets (i.e., election equipment, 911 system, and vehicles) are acquired by the County through long-term payment agreements (leases). County departments are assessed their share of the annual debt based upon their usage of the financed assets.

The Equipment Debt Service Fund was established to accumulate the funds assessed to departments and to issue payment of principal, interest, and administration costs of the long-term debt.

Final payments for all outstanding leases were made in FY 2009/10 and so there was no outstanding principal balance of all such debts as of June 2010.

**Major Accomplishments in FY 2009/10**

Not Applicable.

**Key Goals and Objectives FY 2010/11**

Not applicable.

**Departmental Budget Request**

None.

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 023 EQUIPMENT LOANS  
AGENCY: 023 EQUIPMENT LOANS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$420,886	\$261,687	RETIREMENT OF LONG-TERM DEBT	3035		
\$17,907	\$9,957	INTEREST ON OTH LONG-TERM DEBT	3045		
<b>\$438,793</b>	<b>\$271,644</b>	<b>TOTAL FOR AGENCY</b>	<b>023</b>		
<b>\$438,793</b>	<b>\$271,644</b>	<b>TOTAL FOR FUND</b>	<b>023</b>		

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 023 EQUIPMENT LOANS  
AGENCY: 023 EQUIPMENT LOANS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$415,572	\$240,169	DEBT SRVC - VEHICLES	8207		
\$3		OTHER LONG-TERM DEBT PROCEEDS	8390		
<b>\$415,575</b>	<b>\$240,169</b>	<b>TOTAL FOR AGENCY</b>	<b>023</b>		
<b>\$415,575</b>	<b>\$240,169</b>	<b>TOTAL FOR FUND</b>	<b>023</b>		

### Departmental Purpose

Many County facilities were acquired or constructed by the Tulare County Public Facilities Corporation (TCPFC), using the proceeds of long-term borrowings known as Certificates of Participation (COP). Each year, the County is required to transfer to TCPFC an amount equal to the annual debt service and administration costs incurred by TCPFC on those COPs.

The Building Debt Service Fund was established to accumulate the resources (including some fines, rents, direct financing lease proceeds, and transfers from the County General Fund) needed to pay the costs of the COPs. These accumulated resources are transferred annually to TCPFC to meet the COP debt service requirements.

This budget includes all building debt service costs and revenues associated with the 1998 COPs. The 1996 COP was paid off in FY 2008/09.

Prior to FY 2004/05, revenues in this budget included charges to those County Departments using facilities financed from the COPs. County departments are no longer charged for building debt service. Instead, the Countywide Cost Allocation Plan contains a building use allowance and the Building Debt Service Fund is funded by revenues including a transfer from Capital Acquisitions (Agency 095) in the General Fund.

### Major Accomplishments in FY 2009/10

Not applicable.

### Key Goals and Objectives FY 2010/11

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$977,175 or 13% in expenditures, and a decrease of \$224,800 or 3% in revenues when compared with the FY 2009/10 Final Budget. The \$411,467 difference between expenditures and revenues represents the use of Reserves.

The significant area with major change between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget is as follows:

- Decrease in interest expense on the 1998 COP payment.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 024 BUILDING LOANS  
AGENCY: 024 BUILDING LOANS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,300	\$5,453	PROFESSIONAL & SPECIALIZED EXP	2150	\$4,000	\$4,000
	\$1,695	INTEREST ON BONDS	3033		
\$5,320,000	\$4,920,000	RETIREMENT OF LONG-TERM DEBT	3035	\$5,235,000	\$5,235,000
\$2,072,415	\$1,717,150	INTEREST ON OTH LONG-TERM DEBT	3045	\$1,446,625	\$1,446,625
	\$102,401	ARBITRAGE REBATE	3095	\$105,000	\$105,000
<b>\$7,397,715</b>	<b>\$6,746,699</b>	<b>TOTAL FOR AGENCY</b>	<b>024</b>	<b>\$6,790,625</b>	<b>\$6,790,625</b>
<b>\$7,397,715</b>	<b>\$6,746,699</b>	<b>TOTAL FOR FUND</b>	<b>024</b>	<b>\$6,790,625</b>	<b>\$6,790,625</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 024 BUILDING LOANS  
AGENCY: 024 BUILDING LOANS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,160,000	\$1,150,000	COUNTY PENALTY ASSESSMENT	3061	\$1,150,000	\$1,150,000
\$855,845	\$444,018	INTEREST	4010	\$56,418	\$56,418
\$135,884	\$144,252	LEASE PRINCIPAL PAYMENTS	8030	\$153,136	\$153,136
\$5,019,604	\$5,019,604	DEBT SRVC - BUILDING	8209	\$5,019,604	\$5,019,604
<b>\$8,171,333</b>	<b>\$6,757,874</b>	<b>TOTAL FOR AGENCY</b>	<b>024</b>	<b>\$6,379,158</b>	<b>\$6,379,158</b>
<b>\$8,171,333</b>	<b>\$6,757,874</b>	<b>TOTAL FOR FUND</b>	<b>024</b>	<b>\$6,379,158</b>	<b>\$6,379,158</b>

## Departmental Purpose

The Capital Projects Division is responsible for all County facility major maintenance, capital improvements, new construction, and the Capital Improvement Plan (CIP). Staff from the County Administrative Office provides project oversight.

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Facilities Unit was transferred to the County Administrative Office and assigned to the Capital Projects Division. Facilities function and budget are described under the Internal Fund Section, Fund 067-067 Facilities.

The Capital Projects Division strives to be proactive in the planning, implementation, and completion of capital projects and major maintenance or facilities maintenance efforts for the County of Tulare, its citizens and employees. Honesty, fairness, and professionalism are the core values that are applied to each effort with an emphasis on customer satisfaction.

## Capital Improvement Plan

The County's CIP is a 10 year, short-range plan which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan. The CIP categorizes capital projects as follows:

**Land, Buildings and Facilities** – All construction and acquisition associated with new infrastructure, including buildings, trails, and parks. Public Works projects are not included in this plan. Full project costs, including planning, design, land acquisition,

construction management, furnishings and fixtures are included.

**Major Equipment** – Equipment with a cost of \$100,000 or more and an estimated useful service life of 5 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; for example, to furnish or equip a new facility. Replacement equipment and systems are also included under this definition.

**Major Improvements or Remedial Maintenance to Existing Buildings and Facilities** – Improvements to and renovations of existing buildings and facilities with a cost of \$50,000 or more. This includes projects for significant remodeling, tenant improvements and additions, and maintenance of buildings and facilities such as re-roofing and repaving. Minor repairs and routine maintenance are performed by the Facilities Unit.

## Capital Projects Staff

- Monitors all capital expenditures and functions ensuring that projects are carried out in the most efficient and cost-effective manner.
- Oversees the daily operations of Facilities Unit staff, maintenance of buildings and associated equipment, and related budgetary expenditures.
- Plans, implements, and completes capital and major maintenance projects.
- Manages, updates, and implements the CIP.



- Prepares and monitors the annual Capital Projects budget.
- Oversees County master planning efforts, makes recommendations, and implements Board of Supervisors directives.
- Interacts with and assists County Departments with capital, major maintenance, facilities maintenance, and space planning needs.

### **Major Accomplishment in FY 2009/10**

#### **Safety and Security**

- Continued planning and design work for new County Fire Stations 1 in Visalia and Station 9 in Alpaugh. Expanded project scope of work to include a full master plan of the adjacent Central Road Yard including review of water and wastewater for the facilities.

#### **Economic Well Being**

- Continued working with the State Department of Toxic Substances on the final California Environmental Quality Act (CEQA) documents for Harmon Field.
- Completed the installation of a new bridge and the first phase of a Bike and Trail project in Mooney Grove Park.

#### **Quality of Life**

- Continued work on a 20 year master plan for Mooney Grove Park.

- Completed construction of the 17,000 square foot Tulare County History of Farm Labor and Agriculture Museum.
- Completed the purchase of a vacant church and began planning for a new Ivanhoe Community Center in its place.

#### **Organizational Performance**

- Completed development of the CIP, including revision of the 3, 5 and 10 year spending forecasts.
- Continued planning for the demolition of a vacant building next to Parking Lot 6 in the County Civic Center and developed plans and specifications for adding 166 parking stalls in its place, thereby expanding Parking Lot 6.
- Began design and programming for the remodel of the Downtown Annex facility to accommodate Probation Department staff currently in leased facilities.
- Transferred the Resource Management Agency's Support Division to the County Administrative Office, and assigned the Building Maintenance Unit to the Capital Projects Division and created the General Services Division to manage the rest of the internal support functions. The transfer was made to increase the efficiency and effectiveness of internal support operations.
- Participated in a training panel for the California State Association of Counties (CSAC) on CIP development.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Provide state of the art replacement fire stations for Station 1 in Visalia and Station 9 in Alpaugh.
  - ❑ Objective 1 – Complete required controls upgrades, repairs to engine and replacement of the heat recovery unit by October 2010.
- Develop a quality design for the relocation of County Fire Station 1.
  - ❑ Objective 1 – Complete the biddable plans and specifications by September 2010.
- Complete a re-roofing project at the Bob Wiley Detention Facility Support Services building to provide safe working conditions and protect County assets.
  - ❑ Objective 1 – Utilize Federal General Services Administration (GSA) contract to install a new roof on the Support Services building by November 2010.

### Economic Well Being

- Provide clean and safe environmental conditions at County-owned Harmon Field by completing the final State regulatory requirements and initiating remediation efforts.
  - ❑ Objective 1 – Assist State with preparation and completion of final CEQA requirements by January 2011.
  - ❑ Objective 2 – Receive State approval of Draft Remedial Action Plan by March 2011.
  - ❑ Objective 3 – Complete State required public outreach meetings in the surrounding community by April 2011.
  - ❑ Objective 4 – Begin remediation by June 2011.

### Quality of Life

- Improve access for public and staff by installing an elevator in the Tulare County History of Farm Labor and Agriculture Museum.
  - ❑ Objective 1 – Monitor construction process to achieve project completion by October 2010.
- Provide improved facilities for the public by upgrading the Earlimart and Ivanhoe Branch Libraries to include new window systems, shelving, circulation desks, ADA compliant restrooms, flooring and paint.
  - ❑ Objective 1 – Complete remodel plans and bid both projects by October 2010.
  - ❑ Objective 2 – Complete both remodel projects by March 2011.

### Organizational Performance

- Provide improved facilities for County fleet customers and improved work environment for staff by completing Phase 2 of the Fleet Services Facility (Motor Pool) project and relocating operations to new facility.
  - ❑ Objective 1 – Complete biddable plans and specifications by August 2010.
  - ❑ Objective 2 – Bid, construct and complete project by January 2011.
  - ❑ Objective 3 – Coordinate with Fleet Services to relocate to the new facility by February 2011.
- Provide updated workspace for staff and improved public access by completing Downtown Annex Remodel plans and specifications.

- ☐ Objective 1 - Complete biddable plans and specifications by September 2010.
- ☐ Objective 2 – Bid, construct and complete project by March 2011.
- Improve public and staff parking access to the County Civic Center by demolishing vacant building next to Parking Lot 6 and converting the area to additional parking spaces.
  - ☐ Objective 1 – Complete Phase 1, electrical infrastructure upgrades, re-routing existing high voltage electrical feed for existing Fleet Services (Motor Pool) facility and vacant facility by December 2010.
  - ☐ Objective 2 – Complete biddable plans and specifications for the project by December 2010.
  - ☐ Objective 3 – Complete hazardous materials abatement and demolition of vacant building by February 2011.
  - ☐ Objective 4 – Bid, construct and complete Parking Lot 6 expansion project by June 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$935,632 or 8% in expenditures and a decrease of \$927,741 or 16% in revenues when compared with the FY 2009/10 Final Budget. The \$7,009,646 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Revenue projections decrease primarily due to completion of grant funded projects and other minor revenue reductions.
- Expenditures increase due to budgeting of Reserves.

### County Administrator's Recommendation

This budget is recommended as submitted except \$100,000 is reallocated from Fixed Assets to Operating Transfers In and \$220,000 is reallocated from one Operating Transfers In to another to reflect the correct revenue source.

### 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 OF TULARE**  
**STATE OF CALIFORNIA**  
**2010-11**  
**EXPENSE ROLL-UP BY OBJECT**

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.

AGENCY: 086 COUNTY ADM CAPITAL PROJECTS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$155,040	\$155,153	ALLOCATED SALARIES	1011	\$230,121	\$230,121
\$1,100	\$115	OTHER PAY TYPES	1013		
\$23,561	\$25,435	BENEFITS	1014	\$35,220	\$35,220
\$14,205	\$16,243	RETIREMENT-COUNTY PORTION	1021	\$21,822	\$21,822
\$12,300	\$12,451	SOCIAL SECURITY	1022	\$17,604	\$17,604
\$4,444	\$5,051	RETIREMENT-POB	1024	\$7,572	\$7,572
	\$2,521	DEPARTMENTAL SAVINGS	1097		
\$9,876	\$6,736	SERVICES & SUPPLIES	2000	\$12,500	\$12,500
\$474,428	\$136,248	PROFESSIONAL & SPECIALIZED EXP	2150	\$250,000	\$250,000
\$1,682	\$985	INTERFD EXP-WORKERS COMP INS	3309	\$696	\$696
\$829	\$594	INTERFD EXP-GEN LIAB INSURANCE	3313	\$669	\$669
\$196,055	\$95,859	INTERFD EXP-MAINTENANCE	3324	\$150,000	\$150,000
\$165	\$256	INTERFD EXP-ADP PR/HR	3523		
	\$55,000	INTERFD EXP-PROGRAM ADMIN COST	3596	\$55,000	\$55,000
\$242,738	\$373,812	MOTOR POOL RELOCATION PROJECT	5160	\$750,000	\$750,000
\$509,983	\$243,523	UNDESIGNATED MAJOR MAINTENANCE	5163	\$720,443	\$720,443
\$30,290	\$4,518	TANK MONITOR MAINTENANCE	5176	\$25,000	\$25,000
\$61,044	\$94	HVAC PROJECTS	5180	\$115,000	\$115,000
\$602,510	\$256,597	ROOFING PROJECTS	5181	\$277,500	\$277,500
\$17,937	\$22,390	ELECTRICAL PROJECTS	5182	\$95,000	\$95,000
\$110,027	\$103,147	PLUMBING PROJECTS	5183	\$297,500	\$297,500
\$91,478	\$900	FLOORING PROJECTS	5184	\$100,000	\$100,000
\$455,241	\$100,716	PAVING PROJECTS	5185	\$840,000	\$840,000
\$21,155	\$16,305	ADA PROJECTS	5186	\$25,000	\$25,000
\$1,574,096		VISALIA LIBRARY REMODEL AND EX	5189		
\$307,410	\$317,535	IT UPGRADE PROJECTS	5203	\$100,000	\$100,000
\$149,350	\$109,737	FIRE TRANSITION PROJECT	5204	\$110,000	\$110,000
\$223,990	\$600	LIBRARY PROJECT	5205	\$160,200	\$160,200
\$99,979	\$103,654	FIRE STATION 1	5206	\$500,000	\$500,000
	\$718,521	COUNTY EXPANSION PROJECT	5207	\$4,303,000	\$4,303,000
		SOUTH COUNTY JUSTICE FACILITY	5209	\$50,000	\$50,000
		DOWNTOWN ANNEX REMODEL	5210	\$775,000	\$775,000
		IVANHOE COMMUNITY CENTER	5211	\$200,000	\$200,000
\$62,325	\$90,955	HARMON FIELD/PIXLEY AIRPORT	5327	\$100,000	\$100,000
\$750,700		LINDSAY LIBRARY	5329		

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11  
EXPENSE ROLL-UP BY OBJECT**

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.  
AGENCY: 086 COUNTY ADM CAPITAL PROJECTS

2009 EXPENDITURE	2010 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$41,551	\$49,435	PAINTING PROJECTS	5330	\$90,000	\$90,000
		IVANHOE BRANCH LIBRARY REMODEL	5331	\$100,000	\$100,000
		EARLIMART BRANCH LIBRARY REMOD	5332	\$100,000	\$100,000
\$1,838,152	\$1,641,579	TULARE COUNTY FARM MUSEUM	5336	\$110,000	\$110,000
	\$719,992	O/T-OUT:CAP/PROJ	8123	\$1,320,000	\$1,320,000
<b>\$8,083,641</b>	<b>\$5,386,657</b>	<b>TOTAL FOR AGENCY</b>	<b>086</b>	<b>\$12,044,847</b>	<b>\$12,044,847</b>
<b>\$8,083,641</b>	<b>\$5,386,657</b>	<b>TOTAL FOR FUND</b>	<b>030</b>	<b>\$12,044,847</b>	<b>\$12,044,847</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
2010-11**

**REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.

AGENCY: 086 COUNTY ADM CAPITAL PROJECTS

2009 REVENUE	2010 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2011	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$93,735	\$103,256	INTEREST	4010		
	\$814,496	STATE- OTHER	5400	\$342,614	\$342,614
		FED-ARRA GRANTS	5623	\$310,000	\$310,000
	\$250,000	OTHER-GOVERNMENTAL AGENCIES	5900		
\$20,157	\$1,208	OTHER REVENUE	7320		
\$464,496	\$1,376,683	PRIVATE GRANTS/DONATIONS	7350	\$169,187	\$169,187
	\$113,400	OPERATING TRANSFERS-IN	8200	\$1,113,400	\$1,113,400
\$189,650	\$90,986	O/T-IN:OTH CAP PROJECTS	8202		
		O/T-IN:HARMON FIELD	8232	\$100,000	\$100,000
\$3,500,000	\$2,500,000	O/T-IN:PFA	8272	\$3,000,000	\$3,000,000
<b>\$4,268,038</b>	<b>\$5,250,029</b>	<b>TOTAL FOR AGENCY</b>	<b>086</b>	<b>\$5,035,201</b>	<b>\$5,035,201</b>
<b>\$4,268,038</b>	<b>\$5,250,029</b>	<b>TOTAL FOR FUND</b>	<b>030</b>	<b>\$5,035,201</b>	<b>\$5,035,201</b>

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# **INTERNAL SERVICE FUNDS**

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## **Departmental Purpose**

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

Risk Management provides organized protection of the County's physical, fiscal, human and good will assets through the administration of the County's Liability and Workers' Compensation insurance and safety programs.

Risk Management personnel are included in the County Counsel budget (Agency 080) and associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs which includes insurance applications, premium allocations, and review of vendor and contractor insurance requirements and issuance of certificates as evidence of the County's insurance.

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 (\$10 Million). Workers' Compensation insurance program includes a \$125,000 self-insured retention.

Administration entails: overseeing County's third party claim administrator; coordinating CAL-OSHA mandated prevention and safety programs; monitoring leave of absence and return to work programs; overseeing medical resolution and Department

of Transportation programs. A major focus is providing excellent customer services to the injured employees and County Departments.

### **General Liability—Fund 062**

Risk Management administers the County's Liability Program Fund (\$7 Million) which includes direct administration of the \$250,000 self-insured retention pool and excess insurance policies. The agency self administers the Liability Program and participates in mediations and settlement conferences.

### **Property Insurance—Fund 063**

Risk Management provides insurance coverage for the County's buildings at the appraised value (\$532 Million) and pursues recovery of County's property and vehicle loss from responsible parties. The property program includes a \$10,000 deductible.

### **Medical Malpractice—Fund 064**

Risk Management administers liability losses for County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals. The Medical Malpractice Program includes a \$10,000 deductible.

## **Major Accomplishments in FY 2009/10**

Risk Management services and supports the Departments that carry out direct public services. This support in turn provides support for the Board's strategic initiatives and priorities. Examples of this include:



**Safety and Security**

- Completed the following loss control and prevention measures:

Preventive sessions and meetings:

- Three ergonomics
- Five defensive driver
- Two workplace violence lectures
- Six Supervisory Academy
- Four Quarterly Safety Representative Meetings

Loss control inspections and investigations:

- 12 workplace violence inspections
- Eight safety investigations
- Seven mold inspections
- Two indoor air quality inspections
- 43 safety consultations
- 16 facility inspections
- One asbestos inspection
- Three slip, trip and fall investigations
- 86 ergonomic evaluations

- Provided training to County Safety Representatives to update the Illness Injury Prevention Plan (IIPP) to ensure compliance with IIPP requirements.
- Successfully completed Cal-OSHA inspection after a critical incident.
- Coordinated presentations to reduce the physical manifestations of exposure to stress-related events for County employees.

**Organizational Performance**

- Assisted in reducing claim cost growth through enhanced claims administration guidelines, which is reflected in the newly drafted a Request for Proposal (RFP) to be issued in FY 2010/11.
- Developed compensability review guidelines for Workers' Compensation claims and completed 47 reviews.
- Self-administered liability claims and litigation seeking damages against the County to minimize County's exposure and costs:
  - Investigated 92 liability cases.
  - Completed 92 liability status reports.
  - Filed and reviewed 101 incidents.
  - Attended nine mediations and two settlement conferences.
- Oversaw the pre-employment physical process which conducted 270 work step and drug tests and completed a medical resolution process review.
- Subrogated against at-fault third parties to recover \$22,500 and filed insurance claims to recover \$20,800 as a result of damages to County properties during FY 2009/10.
- Managed leave and accommodation issues in concert with County Department representatives through disability management efforts: reviewed 351 return to work accommodation; facilitated 141 interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation, or retirement; processed six Administrative Regulation 26 applications; assisted with 17

disability retirement applications; provided 141 interactive process meeting reports to the Departments.

- Began a process to provide front line medical providers with the job analysis at the first medical visit to facilitate early return to work.
- Developed quarterly leave meeting reports and held 22 meetings for 170 employees with Workers' Compensation claims and 257 employees with non-industrial injuries.
- Expanded use of ProLaw software program to develop reports for all risk management cases.
- Developed and distributed information sheets to County Departments that contain details and risk services summary to enhance operational transparency.
- Designed and completed phase one of a new enhanced website with a link to the internet to improve communications among County Departments.
- Developed electronic mail process and work flow: scanned 3,523 incoming documents and 1,177 files to achieve the Department's goal of paperless operation.
- Implemented use of the acknowledgement of claim notice to inform County Department Heads of claims or lawsuits filed and the impact on Departments' premium allocations.
- Held 36 Liability Claim Committee meetings to analyze liability claims filed against the County and to meet the strategic initiative of organizational effectiveness.

- Developed and completed internal status and action plans on the following key programs: 402 for Workers' Compensation; 303 for disability management; and 47 for retirement.
- Met with Resource Management Agency to analyze loss exposure for road hazard claims and suits to reduce the cost of litigation.
- Analyzed the requirements of Medicare Medicaid Set Aside Act and developed system to self-administer compliance with the legislation to reduce costs.
- Relocated the Risk Management Office to reduce overhead costs.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Improve and expand the level and type of services to County Departments.
  - ❑ Objective 1 - Coordinate and act as custodian of record for the Automated External Defibrillator program by October 2010.
  - ❑ Objective 2 - Coordinate and act as custodian of record for the Aerosol Transmissible Disease policy by January 2011.
  - ❑ Objective 3 - Provide safety training to all County Departments as required by the IIPP Injury Illness Prevention Plan by June 2011.
  - ❑ Objective 4 - Coordinate the revision of the County's Workplace Violence Response plan with the committee by June 2011.

- ☐ Objective 5 - Assist County Counsel to revise the County's Drug and Alcohol testing policy and procedure by January 2011.

**Organizational Performance**

- Improve the Workers' Compensation and General Liability claim adjudication process to enhance services to County Departments while keeping claim costs as low as possible.
  - ☐ Objective 1 - Complete an RFP for Workers' Compensation claim administration services to ensure County employees and Departments receive the best possible service at the most competitive rate by January 2011.
  - ☐ Objective 2 - Develop a program to self administer the requirements of Medicare, Medicaid and State Children's Health Insurance Program Extension Act of 2007 Legislation to avoid penalties for non-compliance by January 2011.
  - ☐ Objective 3 - Review and revise liability claim administration and litigation guidelines in concert with County Counsel in order to resolve claims and litigation timely at lowest possible cost by June 2011.
  - ☐ Objective 4 - Develop and implement Liability Committee evaluation meetings to engage County Department contacts to aggressively defend them against lawsuits by June 2011.
- Expand and enhance the effectiveness of the Risk Management services through use of web-based organizational performance management system, Performance Platform.

- ☐ Objective 1 - Implement the Employer Pull Notice Program by August 2010.
- ☐ Objective 2 - Implement Performance Platform for use by County Counsel and Human Resources and Development by November 2010.
- ☐ Objective 3 - Implement Performance Platform for all County Departments by June 2011.
- Make the Risk Management website more informative for County contacts by including procedures and training materials via intranet.
  - ☐ Objective 1 - Complete Phase II of Risk Management website project by September 2010.
  - ☐ Objective 2 - Complete Phase III of risk website project to provide loss data and loss statistics to County Departments via the intranet by June 2011.
- Improve the efficiency of risk finance functions and improve the effectiveness of insurance related service to County Departments:
  - ☐ Objective 1 - Negotiate the best possible insurance coverage terms at the most competitive rate possible by January 2011.
  - ☐ Objective 2 - Provide insurance training for County contacts that prepare vendor agreements to improve process by September 2010.
  - ☐ Objective 3 - Conduct review of Boards and Commissions to determine insurance needs and identify potential liability exposures by June 2011.
  - ☐ Objective 4 - Review, revise, update the County contract manual to protect the County's fiscal assets by September 2010.

### Departmental Budget Request

The Requested Budget represents an increase of \$806,956 or 5% in expenses and a decrease of \$2,193,044 or 14% in revenues when compared with the FY 2009/10 Final Budget. The difference of \$5,000,000 between expenses and revenues represents the use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Service and Supplies increase \$124,753 mainly from anticipated legal defense cost for Workers' Compensation and liability claims.
- Other Charges increase \$2,177,721 largely due to anticipated increases in Workers' Compensation and liability claim expenses attributable to general economic conditions.
- Internal Service Accounts decrease \$1,047,651 primarily due to savings on Excess Insurance premiums.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$447,867 due to changes in the Plan.
- Revenue projections decrease overall due to the reduction of charges to County Departments for Workers' Compensation fund expenses and decrease in interest revenues from use of Reserves.

### County Administrator's Recommendation

This budget is recommended as submitted.

#### Pending Issues and Policy Consideration

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Worker's Comp**  
Service Act: **Insurance**  
**(061)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,197,646	\$871,981	\$750,000	\$750,000
STATE AID		\$8,290	\$16,000	\$16,000
CHARGES FOR CURRENT SERVICES	\$10,361,537	\$8,289,230	\$5,200,000	\$5,200,000
MISCELLANEOUS REVENUE	\$83	\$300	\$125,501	\$125,501
<b>TOTAL OPERATING INCOME:</b>	<b>\$11,559,266</b>	<b>\$9,169,801</b>	<b>\$6,091,501</b>	<b>\$6,091,501</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,547,310	\$1,531,250	\$1,910,000	\$1,910,000
OTHER CHARGES	\$2,964,209	\$4,903,234	\$6,379,947	\$6,379,947
FIXED ASSETS				
INTERNAL SERVICE ACCOUNTS	\$1,370,245	\$1,617,948	\$2,000,000	\$2,000,000
COWCAP	\$471,307	\$19,758	\$(198,446)	\$(198,446)
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$6,353,071</b>	<b>\$8,072,190</b>	<b>\$10,091,501</b>	<b>\$10,091,501</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$5,206,195</b>	<b>\$1,097,611</b>	<b>\$(4,000,000)</b>	<b>\$(4,000,000)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$5,206,195</b>	<b>\$1,097,611</b>	<b>\$(4,000,000)</b>	<b>\$(4,000,000)</b>
INVESTMENT IN FIXED ASSETS	\$25,000			

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Public Liability**  
Service Act: **Insurance**  
**(062)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$377,013	\$250,810	\$250,000	\$250,000
CHARGES FOR CURRENT SERVICES	\$4,936,636	\$4,833,384	\$5,140,218	\$5,140,218
MISCELLANEOUS REVENUE	\$1,003,274	\$801,480	\$751,000	\$751,000
<b>TOTAL OPERATING INCOME:</b>	<b>\$6,316,923</b>	<b>\$5,885,674</b>	<b>\$6,141,218</b>	<b>\$6,141,218</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,706,304	\$373,246	\$1,604,006	\$1,604,006
OTHER CHARGES	\$2,753,049	\$2,111,788	\$3,234,741	\$3,234,741
INTERNAL SERVICE ACCOUNTS	\$1,816,687	\$2,217,803	\$2,500,000	\$2,500,000
COWCAP	\$78,504	\$9,977	\$(197,529)	\$(197,529)
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$6,354,544</b>	<b>\$4,712,814</b>	<b>\$7,141,218</b>	<b>\$7,141,218</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(37,621)</b>	<b>\$1,172,860</b>	<b>\$(1,000,000)</b>	<b>\$(1,000,000)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(37,621)</b>	<b>\$1,172,860</b>	<b>\$(1,000,000)</b>	<b>\$(1,000,000)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Property**  
Service Act: **Insurance**  
**(063)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$19,792	\$15,630	\$15,000	\$15,000
CHARGES FOR CURRENT SERVICES	\$406,717	\$394,867	\$367,862	\$367,862
<b>TOTAL OPERATING INCOME:</b>	\$426,509	\$410,497	\$382,862	\$382,862
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$4,336	\$1,504	\$24,000	\$24,000
OTHER CHARGES	\$3,084	\$53,618	\$50,000	\$50,000
INTERNAL SERVICE ACCOUNTS	\$263,100	\$310,823	\$317,768	\$317,768
COWCAP	\$16,003	\$652	\$(8,906)	\$(8,906)
<b>TOTAL OPERATING EXPENSES:</b>	\$286,523	\$366,597	\$382,862	\$382,862
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$139,986</b>	<b>\$43,900</b>		
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$139,986</b>	<b>\$43,900</b>		

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Prof Liability**  
Service Act: **Insurance**  
**(064)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$25,575	\$18,776	\$19,000	\$19,000
CHARGES FOR CURRENT SERVICES	\$540,900	\$560,941	\$479,298	\$479,298
<b>TOTAL OPERATING INCOME:</b>	\$566,475	\$579,717	\$498,298	\$498,298
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$46,069	\$8,949	\$25,000	\$25,000
OTHER CHARGES	\$30,169	\$26,699	\$30,681	\$30,681
INTERNAL SERVICE ACCOUNTS	\$282,167	\$406,468	\$454,337	\$454,337
COWCAP	\$18,636	\$879	\$(11,720)	\$(11,720)
<b>TOTAL OPERATING EXPENSES:</b>	\$377,041	\$442,995	\$498,298	\$498,298
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$189,434</b>	<b>\$136,722</b>		
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$189,434</b>	<b>\$136,722</b>		



## Departmental Purpose

The vision of the Human Resources & Development (HR&D) department is: Your Success is Our Reward; and our mission is: Helping people succeed because talent doesn't just happen. The following are the primary service areas:

Negotiates and administers a comprehensive employee benefits program that supports County recruitment and retention objectives and meets the diverse and changing needs of Tulare County employees.

Communicates benefit programs to participants and provides education on how to be smart benefits consumers.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Developed an Accounts Receivable module in collaboration with Information Technology to assist in the recording, collecting and tracking of health premium revenues and payments.
- Established a Joint Powers Agreement with the County of Fresno to administer one of the major County health plans as a self-funded system, as well as a County-owned health insurance pool. Established an Internal Service Funds to accommodate the self-funded County health plan.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Procure an Accounts Receivable Module.
  - ❑ Objective 1 – Record and collect outstanding insurance premium receivables by July 2010.
  - ❑ Objective 2 – Reduce County liability for unsubstantiated coverage by July 2010.
  - ❑ Objective 3 – Increase County ability to collect past due amounts by December 2010.

## Departmental Budget Request

The Requested Budget represents \$16,016,030 in expenses and \$18,072,181 in revenues. The difference between expenses and revenues for the newly formed fund is \$2,056,151. This is a newly formed fund; there is no direct prior year comparison.

## County Administrator's Recommendation

The budget is recommended as submitted.

## Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

## Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Health Insurance**  
Service Act: **Internal Service**  
**(065)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$(2,551)		
CHARGES FOR CURRENT SERVICES		\$10,323,761	\$18,072,181	\$18,072,181
MISCELLANEOUS REVENUE		\$(3,771)		
<b>TOTAL OPERATING INCOME:</b>		\$10,317,439	\$18,072,181	\$18,072,181
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$1,605,889	\$1,605,889
OTHER CHARGES		\$7,941,901	\$14,410,131	\$14,410,131
COWCAP			\$5	\$5
<b>TOTAL OPERATING EXPENSES:</b>		\$7,941,901	\$16,016,025	\$16,016,025
<b>NET OPERATING INCOME (LOSS)</b>		<b>\$2,375,538</b>	<b>\$2,056,156</b>	<b>\$2,056,156</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>		<b>\$2,375,538</b>	<b>\$2,056,156</b>	<b>\$2,056,156</b>

## **Departmental Purpose**

Tulare County Information Technology Department (IT) strives to provide professional, high quality technology solutions and customer service to County Departments. IT supports 275 servers, 240 switches, 103 routers, 100 wireless access points; more than 296 terabytes of data and over 4,000 desktops and laptops.

IT also guides the ongoing development and evolution of technology in support of the County's strategic initiatives. Costs are recovered through charges to user departments.

Beginning in FY 2009/10, IT took over management of the ADP/Human Resource and Payroll Budget for the automated human resource and payroll system (Enterprise).

IT delivers services throughout the County in the areas of Operations (Keep the Business Running) and Service Desk Support to Tulare County employees. IT also provides application development and maintenance and the delivery of new technology projects using Project Management methodologies.

## **Major Accomplishments in FY 2009/10**

### **Organizational Performance**

- Implemented new web site for Department of Child Support Services providing the ability for the public to make appointments online.
- Completed Voice over Internet Protocol (VoIP) installations in 16 areas for County Departments.

- Disconnected 574 unneeded telephone lines identified through internal audit and implementation of the VoIP system.
- Installed enterprise level video surveillance.
- Installed faster and more reliable Storage Area Network (SAN) for most County Departments.
- Completed State mandated Phase II Medi-Cal billing formats for Mental Health - one of the first eight counties to do so.
- Streamlined content management for nine Departments.
- Added Assessor area on the County website to assist in addressing the property value reductions due to market conditions.
- Implemented new Accounts Receivable systems for the Probation and Human Resources and Development Departments.
- Converted Health and Human Services Agency (HHSA) collections system to MS SQL platform allowing for better support and reliability of the system.
- Completed the implementation of the new mainframe for the Property Information Management System (PIMS).
- Implemented a new backup system for the entire County providing faster and more reliable backups.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Fully implement the Variable Area Network to provide emergency connectivity to critical offices.
  - ❑ Objective 1 - Complete contract with satellite service provider by March 2011.
  - ❑ Objective 2 - Test and implement at critical sites by June 2011.

### Economic Well Being

- Improve tracking of IT assets while reducing the costs of performing physical inventories.
  - ❑ Objective 1 - Install an appliance to monitor and locate WiFi asset tags by December 2010.
  - ❑ Objective 2 - Tag all equipment that needs to be monitored and inventoried by June 2011.
- Implement transparent allocation method for chargeback.
  - ❑ Objective 1 - Implement tools providing the ability to be compliant with Auditor's requirements by June 2011.

### Organizational Performance

- Continue the implementation of the Project Management Office.
  - ❑ Objective 1 - Implementation of a project and profile management system by December, 2010.
  - ❑ Objective 2 - Offer training in project management practices for other County Departments by March 2011.
  - ❑ Objective 3 - Countywide collaboration on project management by June 2011.

- Maintain accurate accounting of software license compliance.
  - ❑ Objective 1 - Complete audit of current usage of software by October 2010.
  - ❑ Objective 2 - Implement plan to maintain compliance with all software licensing by January 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$662,393 or 5% in expenses and an increase of \$742,268 or 5% in revenues when compared with the FY 2009/10 Final Budget. The \$79,875 difference between expenses and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits increase \$272,205 primarily due to filling of two vacant positions and adding one position.
- Service and Supplies decrease \$239,706 primarily due to adjusting expenses for the increase in salary and benefits expense and COWCAP.
- Other Charges increase \$413,792 primarily due to the reductions in workers compensation, utilities and telephone expense.
- Fixed Assets expenses in FY 2010/11 of \$50,000 include the following:
  - Servers and related hardware (\$50,000).

- Countywide Cost Allocation Plan (COWCAP) charges increase \$169,940 due to changes in the Plan.
- Revenue projections increase overall due to addition of the ADP budget to the IT budget.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to the IT budget to meet the County's needs. The requested additional position is:
  - 1 Administrative Aide

#### County Administrator's Recommendation

The budget is recommended as submitted.

#### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

#### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Data Processing**  
Service Act: **Internal Service**  
**(071)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$12,286,768	\$12,858,578	\$15,234,926	\$15,234,926
INTERFUND REVENUE		\$72,169		
MISCELLANEOUS REVENUE	\$5,770	\$224		
OTHER FINANCING SOURCES	\$813,755	\$520,284		
<b>TOTAL OPERATING INCOME:</b>	<b>\$13,106,293</b>	<b>\$13,451,255</b>	<b>\$15,234,926</b>	<b>\$15,234,926</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$8,476,841	\$8,660,355	\$8,948,683	\$8,948,683
SERVICE AND SUPPLIES	\$3,242,613	\$3,600,986	\$5,393,117	\$5,393,117
OTHER CHARGES	\$424,613	\$77,872	\$486,849	\$486,849
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$17,665	\$162,250	\$332,190	\$332,190
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$12,161,732</b>	<b>\$12,501,463</b>	<b>\$15,160,839</b>	<b>\$15,160,839</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$944,561</b>	<b>\$949,792</b>	<b>\$74,087</b>	<b>\$74,087</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(27,902)	\$(54,783)	\$(24,087)	\$(24,087)
<b>TOTAL NON-OPERATING REVENUE (EXPENSE):</b>	<b>\$(27,902)</b>	<b>\$(54,783)</b>	<b>\$(24,087)</b>	<b>\$(24,087)</b>
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$916,659</b>	<b>\$895,009</b>	<b>\$50,000</b>	<b>\$50,000</b>
INVESTMENT IN FIXED ASSETS	\$13,229	\$54,472	\$50,000	\$50,000

## Departmental Purpose

The Communications Services Division of the Information Technology Department (IT) provides programming, maintenance, and configuration of all radio and telecommunications equipment. The Communications Division coordinates liaison with phone service vendors, orders transmission services, maintains all County telephone-switching devices, provides cabling for data transmission requirements and provides radio transmission and maintenance service on communications equipment. Costs are recovered through charges to user Departments.

The Communications Division provides reliable voice and radio communications and data links to various County departments and agencies.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Replaced 625 mobile radios and 75 repeaters that were well past end of life for Federal Communications Commission (FCC) compliant equipment.
- Completed software upgrades to 591 radios making them FCC compliant.
- Completed 750 Radio work requests.
- Provided programming services for radios at Kingsburg Fire, Exeter Police, Farmersville Fire, Lindsay Police, Porterville Police and Fire.
- Refurbished Blue Ridge antenna farm.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Improve Tulare County Radio Systems.
  - ❑ Objective 1 - Finish narrow banding of all radio inventory by June 2011.
  - ❑ Objective 2 - Simulcast/voting repeater at a minimum of one Sheriff Radio channel by March 2011.
  - ❑ Objective 3 - Expand radio repeater presence at United States Forestry sites (Tobias and Jordan) by June 2011.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$302,820 or 21% in expenses and revenues when compared with the FY 2009/10 Final Budget. There is no difference between expenses and revenues.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Service and Supplies decrease \$166,904 primarily due to FY 2009/10 purchases funded by the Indian Gaming grant.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$66,846 due to changes in the Plan.
- Revenue projections decrease overall primarily due to the reduction of funding from an Indian Gaming grant.

**County Administrator's Recommendation**

This budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Radios**  
Service Act: **Internal Service  
(074)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$9,344	\$9,344	\$10,000	\$10,000
OTHER GOVERNMENTAL AID		\$295,038		
CHARGES FOR CURRENT SERVICES	\$1,093,879	\$930,752	\$1,137,942	\$1,137,942
MISCELLANEOUS REVENUE	\$19,350	\$30,169	\$2,650	\$2,650
<b>TOTAL OPERATING INCOME:</b>	<b>\$1,122,573</b>	<b>\$1,265,303</b>	<b>\$1,150,592</b>	<b>\$1,150,592</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$565,544	\$562,682	\$554,145	\$554,145
SERVICE AND SUPPLIES	\$140,680	\$241,057	\$236,115	\$236,115
OTHER CHARGES	\$381,367	\$348,217	\$415,903	\$415,903
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$31,373	\$10,935	\$(55,911)	\$(55,911)
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$1,118,964</b>	<b>\$1,162,891</b>	<b>\$1,150,252</b>	<b>\$1,150,252</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$3,609</b>	<b>\$102,412</b>	<b>\$340</b>	<b>\$340</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(340)	\$(340)	\$(340)	\$(340)
<b>TOTAL NON-OPERATING REVENUE (EXPENSE):</b>	<b>\$(340)</b>	<b>\$(340)</b>	<b>\$(340)</b>	<b>\$(340)</b>
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$3,269</b>	<b>\$102,072</b>		
INVESTMENT IN FIXED ASSETS	\$49,435	\$83,895		

## Departmental Purpose

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Grounds Services Unit was transferred to the County Administrative Office's newly established General Services Division.

The Grounds Services Unit is responsible for providing landscaping maintenance services to County-owned and selected leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites, Government Plaza and the County Civic Center, and through contracted services for the remainder of County-owned sites. Costs are recovered through charges to user departments.

The Grounds Services Unit provides a welcoming environment for the public and employees.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- The Civic Center irrigation system was renovated to maximize the existing system.
- Initiated tree replacement program. Replaced failing or site inappropriate trees with improved selections.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Enhance environment for County residents and staff by providing safe and attractive tree plantings.
  - ❑ Objective 1 - To develop a systematic tree replacement program for facilities maintained by Grounds Services by September 2010.
  - ❑ Objective 2 – Replace failing or site inappropriate trees with improved tree varieties by June 2011.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$77,386 or 18% in expenses and an increase of \$585 or less than 1% in revenues when compared with the FY 2009/10 Final Budget. The \$69,184 difference between expenses and revenues represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies increase \$100,587 due to increased use of professional services.
- Other Financing Uses decrease \$10,700 as debt service for financed vehicles was paid off.

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Grounds**  
Service Act: **Internal Service**  
**(066)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$443,540	\$472,654	\$450,163	\$450,163
<b>TOTAL OPERATING INCOME:</b>	\$443,540	\$472,654	\$450,163	\$450,163
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$204,002	\$167,798	\$164,291	\$164,291
SERVICE AND SUPPLIES	\$147,001	\$135,083	\$283,314	\$283,314
OTHER CHARGES	\$69,776	\$71,681	\$67,023	\$67,023
OTHER FINANCING USES				
COWCAP	\$7,590	\$10,284	\$4,719	\$4,719
<b>TOTAL OPERATING EXPENSES:</b>	\$428,369	\$384,846	\$519,347	\$519,347
<b>NET OPERATING INCOME (LOSS)</b>	\$15,171	\$87,808	\$(69,184)	\$(69,184)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses		\$(9,893)		
TOTAL NON-OPERATING REVENUE (EXPENSE):		\$(9,893)		
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	\$15,171	\$77,915	\$(69,184)	\$(69,184)

## **Departmental Purpose**

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Facilities Unit was transferred to the County Administrative Office and assigned to the Capital Projects Division.

The Facilities Unit is responsible for providing maintenance of buildings and associated equipment for County-owned and selected leased facilities. Facility and equipment maintenance services are performed primarily through in-house staff with contract support for technical requirements as needed.

The Facilities Unit conducts periodic meetings with user Departments to review and coordinate current and proposed maintenance needs.

The Facilities Unit will continue 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.

## **Major Accomplishments in FY 2009/10**

### **Safety and Security**

- Completed upgrades to the security systems at Bob Wiley Detention Facility, Probation Youth Facility and the Juvenile Detention Facility.
- Installed new energy efficient water heaters at Pre-Trial Facility, Bob Wiley Detention Facility and Juvenile Detention Facility.

- Completed upgrades to the Co-Generation Plant controls at the Main Jail and Juvenile Justice Center to increase efficiency.

### **Organizational Performance**

- Managed energy performance project to complete the installation of new Co-Generation facility at Bob Wiley Detention Facility.
- Expanded user Department access to computer-based Corrigo work order system to provide better customer service.
- Completed numerous painting projects Countywide.

## **Key Goals and Objectives FY 2010/11**

### **Safety and Security**

- Provide efficient, dependable energy source to the Bob Wiley Detention Facility by completing the Co-Generation Plant project.
  - ❑ Objective 1: Complete required controls upgrades, repairs to engine and replacement of the Heat Recovery Unit by November 2010
  - ❑ Objective 2: Initiate an energy performance audit by December 2010.
- Provide improved safety and security for staff and juveniles by upgrading the security doors and locks at the Juvenile Detention Facility.
  - ❑ Objective 1 - Purchase, modify and install new door strike plates by October 2010.

- ☐ Objective 2 - Complete a re-commissioning of the cell doors to include adjustments to hinges, sensors and locks by May 2011.

### **Organizational Performance**

- Improve communications with County customers by expanded capabilities in the computer-based Corrigo work order system.
  - ☐ Objective 1 - Implement electronic time keeping function to replace current paper system by November 2010.
  - ☐ Objective 2 - Coordinate with Information Technology to create new bridging software to allow automatic billings and interface with AFIN accounting system by December 2010.
  - ☐ Objective 3 - Expand Department access to work order entry into Corrigo by February 2011.
- Improve heating and cooling performance and improve energy efficiency at the Bob Wiley Detention Facility by replacing the chiller and boiler units.
  - ☐ Objective 1 - Identify and purchase replacement units by November 2010.
  - ☐ Objective 2 - Install and operate new units by May 2011.
- Increase energy efficiency and provide improved public and work environments by assessing the HVAC controls and energy management systems at County facilities.
  - ☐ Objective 1 - Complete assessment of current HVAC controls and energy management systems by December 2010.
  - ☐ Objective 2 - Identify projects, work plans and funding sources by March 2011.

### **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$554,590 or 10% in expenses and a decrease of \$584,732 or 11% in revenues when compared with the FY 2009/10 Final Budget. The \$568,226 difference between expenses and revenues represents a use of Reserves.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$360,545 due to holding several positions vacant.
- Other Charges decrease \$204,177 due to reductions in costs related to vacant positions and elimination of overhead distribution from Resource Management Agency.
- Other Financing Uses decrease \$34,899 as previously financed vehicles are paid off.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$21,599 due to changes in the Plan.
- Revenue projections decrease overall due to reduction in staffing.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to complete reorganization structure of the Unit.

- 1 Senior Capital Projects/Facilities Coordinator

#### County Administrator's Recommendation

The budget is recommended as submitted.

#### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

#### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Maintenance**  
Service Act: **Internal Service**  
**(067)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$6,405,757	\$5,117,104	\$4,565,994	\$4,565,994
MISCELLANEOUS REVENUE	\$4,337	\$4,753		
<b>TOTAL OPERATING INCOME:</b>	<b>\$6,410,094</b>	<b>\$5,121,857</b>	<b>\$4,565,994</b>	<b>\$4,565,994</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$2,667,289	\$2,422,481	\$2,221,472	\$2,221,472
SERVICE AND SUPPLIES	\$2,199,454	\$1,759,196	\$2,158,092	\$2,158,092
OTHER CHARGES	\$624,164	\$728,948	\$634,984	\$634,984
OTHER FINANCING USES				
COWCAP	\$118,371	\$115,767	\$94,168	\$94,168
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$5,609,278</b>	<b>\$5,026,392</b>	<b>\$5,108,716</b>	<b>\$5,108,716</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$800,816</b>	<b>\$95,465</b>	<b>\$(542,722)</b>	<b>\$(542,722)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(14,407)	\$(62,105)	\$(25,504)	\$(25,504)
<b>TOTAL NON-OPERATING REVENUE (EXPENSE):</b>	<b>\$(14,407)</b>	<b>\$(62,105)</b>	<b>\$(25,504)</b>	<b>\$(25,504)</b>
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$786,409</b>	<b>\$33,360</b>	<b>\$(568,226)</b>	<b>\$(568,226)</b>



## Department Purpose

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Custodial Services Unit was transferred to the County Administrative Office's newly established General Services Division.

The Custodial Services Unit is responsible for providing services to County-owned and selected leased facilities. Services are provided through full-time staff in the Visalia area and Sheriff's detention sites and through contracted services for the remainder of County-owned sites. Costs are recovered through charges to user departments.

The Custodial Services Unit 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.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Moved the operation from an evening shift to a traditional day shift.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Enhance service performance by utilizing experienced staff.
  - ❑ Objective 1 - Establish Lead Worker through addition of one Custodial Worker III position.

- ❑ Objective 2 - Fill position by August 2010 through internal promotional opportunity.

- Provided quality contracted service to County-owned facilities in outlying areas.
  - ❑ Objective 1 - Issue Request for Proposal for new three year Custodial Contract for outlying County areas by August 2010.
  - ❑ Objective 2 - Coordinate with the Purchasing Department to select vendor and complete contracts by September 2010.
- Implement "Green" Custodial Services in all County-owned and selected leased facilities.
  - ❑ Objective 1 - Define appropriate "Green" practices and develop an implementation plan by August 2010.
  - ❑ Objective 2 - Coordinate with all end users to implement "Green" practices by June 2011.

## Department Budget Request

The Requested Budget represents an overall increase of \$73,244 or 3% in expenses and a decrease of \$125,243 or 6% in revenues when compared with the FY 2009/10 Final Budget. The \$228,692 difference between expenses and revenues represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies increase \$214,199 due to increased costs of supplies and unemployment costs due to prior year staff reductions.

- Other Charges decrease \$99,127 due to the elimination of overhead distribution from Resource Management Agency.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of this Budget Book include the following:

- Reclassified 1 FTE position to lead worker. This position will be filled through an internal promotional recruitment. Once filled, one original position will be deleted. The reclassified position is:
  - 1 Custodial Worker II to Custodial Worker III

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Custodial**  
Service Act: **Internal Service**  
**(068)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$2,535,610	\$2,299,594	\$1,991,037	\$1,991,037
MISCELLANEOUS REVENUE	\$747	\$3,945		
OTHER FINANCING SOURCES		\$4,367		
<b>TOTAL OPERATING INCOME:</b>	<b>\$2,536,357</b>	<b>\$2,307,906</b>	<b>\$1,991,037</b>	<b>\$1,991,037</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$1,230,305	\$961,067	\$907,600	\$907,600
SERVICE AND SUPPLIES	\$718,400	\$776,151	\$993,599	\$993,599
OTHER CHARGES	\$376,460	\$342,601	\$282,608	\$282,608
OTHER FINANCING USES				
COWCAP	\$43,740	\$30,101	\$35,868	\$35,868
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$2,368,905</b>	<b>\$2,109,920</b>	<b>\$2,219,675</b>	<b>\$2,219,675</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$167,452</b>	<b>\$197,986</b>	<b>\$(228,638)</b>	<b>\$(228,638)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses			\$(54)	\$(54)
TOTAL NON-OPERATING REVENUE (EXPENSE):			\$(54)	\$(54)
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$167,452</b>	<b>\$197,986</b>	<b>\$(228,692)</b>	<b>\$(228,692)</b>

## Departmental Purpose

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Fleet Services Unit was transferred to the County Administrative Office's newly established General Services Division.

The Fleet Services Unit is responsible for providing safe and cost-effective management of the vehicles operated by the various departments in Tulare County. This includes scheduling maintenance and repairs as well as acquisition and disposal of vehicles. Fleet Services currently maintains 45 checkout vehicles including trip cars for use by the other departments in the County. There are 1,233 vehicles in the County fleet. Costs are recovered through charges to user departments.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Completed a Countywide inventory of County vehicles.
- Assisted departments with vehicle purchases.
- Initiated the procurement of Fueling Station software that will enhance the security at County-owned fueling stations.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Provide state of the art facilities by completing construction of new Fleet Services Facility.

- ☐ Objective 1 - In conjunction with Capital Projects, complete bid for Phase II construction of Fleet Services Facility Completion of Phase II by August 2010.
- ☐ Objective 2 - In conjunction with Capital Projects, complete the construction of Phase II of the Fleet Services Facility by February 2011.
- ☐ Objective 3 - Relocate Fleet Service Equipment and staff from current location to new location and initiate operations at new location by February 2011.
- Provide County customers with improved tracking of vehicle usage and repairs through updated software.
  - ☐ Objective 1 - Input the current County vehicles data to the new software by September 2010.
  - ☐ Objective 2 - Test data in new software by October 2010.
  - ☐ Objective 3 - Fully transition to new software by November 2010.

## Department Budget Request

The Requested Budget represents an overall decrease of \$223,050 or 5% in expenses and a decrease of \$81,481 or 2% in revenues when compared with the FY 2009/10 Final Budget. The \$577,477 difference between expenses and revenues represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease by \$152,907 as most of the costs related to the relocation of the Fleet Services Unit were expended in FY 2009/10 with approximately a third of projected expenses remaining to be incurred in FY 2010/11.

The Department Head concurs with the Recommended Budget.

- Fixed Assets increase \$13,929 for equipment related to the facility relocation. The FY 2010/11 expenses of \$13,929 include the following items:

- 1 Jiffy Lube Lift (\$13,929).

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 2010 until the publication of this Budget Book include the following:

- Reclass 3 FTE positions to improve efficiencies and more closely reflect job duties of Fleet personnel. The reclassified positions are:

- 3 Auto Service Worker to Auto Mechanic I

Retitled 1 FTE position to more closely identify job responsibility. The position is:

- 1 Road Yard Assistant to Fleet Services Technician

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Motor Pool**  
Service Act: **Internal Service**  
**(070)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$3,830,378	\$3,196,007	\$3,304,504	\$3,304,504
MISCELLANEOUS REVENUE	\$75	\$13,910		
<b>TOTAL OPERATING INCOME:</b>	<b>\$3,830,453</b>	<b>\$3,209,917</b>	<b>\$3,304,504</b>	<b>\$3,304,504</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$521,969	\$486,876	\$514,575	\$514,575
SERVICE AND SUPPLIES	\$55,090	\$96,488	\$558,538	\$558,538
OTHER CHARGES	\$2,576,866	\$2,623,628	\$2,731,269	\$2,731,269
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$30,309	\$32,564	\$6,170	\$6,170
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$3,184,234</b>	<b>\$3,239,556</b>	<b>\$3,810,552</b>	<b>\$3,810,552</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$646,219</b>	<b>\$(29,639)</b>	<b>\$(506,048)</b>	<b>\$(506,048)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment	\$(4,335)			
Other Financing Uses		\$(118,860)	\$(57,500)	\$(57,500)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(4,335)	\$(118,860)	\$(57,500)	\$(57,500)
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$641,884</b>	<b>\$(148,499)</b>	<b>\$(563,548)</b>	<b>\$(563,548)</b>
INVESTMENT IN FIXED ASSETS	\$4,335		\$13,929	\$13,929

## Departmental Purpose

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Mail Services Unit was transferred to the County Administrative Office's newly established General Services Division.

The Mail Services Unit is responsible for providing all County Departments with services that meet mail needs while continually seeking ways to provide services in the most efficient manner. Costs are recovered through charges to user departments.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Achieved operational goals with 35% increase in the handling of daily mailed electronic forms: create e-forms; digital data flow; insert and mail.
- Mail pieces inserted increased approximately 18%.
- Address machine mail pieces increased approximately 40%.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Provide more timely and accurate billings to all customers through automation of mail account statements.
  - ❑ Objective 1 - Define and coordinate automation project with County Information Technology Department by September 2010.

- ❑ Objective 2 - Link current mail management software to the County's AFIN accounting system by December 2010.
- ❑ Objective 3 - Train internal mail staff on the new system by October 2010.
- ❑ Objective 4 - Test data in the County's AFIN accounting system by November 2010.
- Implementing the United States Postal Services (USPS) reporting and penalties changes.
  - ❑ Objective 1 - Receive new guidelines from USPS by October 2010.
  - ❑ Objective 2 - Train internal mail staff on the new guidelines by November 2010.
  - ❑ Objective 3 - Provide instructional materials to customers regarding the USPS changes during October and November 2010.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$112,149 or 10% in expenses and an increase of \$75,808 or 6% in revenues when compared with the FY 2009/10 Final Budget. The \$78,510 difference between expenses and revenues represents an offset of a prior shortfall in Unrestricted Net Assets.

Significant area with a major change between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget is as follows:

- Services and Supplies increase \$61,374 due to upcoming major equipment maintenance costs.

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.



**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**OPERATION OF INTERNAL SERVICE FUND**  
**OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Mail**  
Service Act: **Internal Service**  
**(076)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,280,468	\$1,281,114	\$1,323,425	\$1,323,425
<b>TOTAL OPERATING INCOME:</b>	\$1,280,468	\$1,281,114	\$1,323,425	\$1,323,425
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$43,586	\$38,555	\$38,522	\$38,522
SERVICE AND SUPPLIES	\$47,573	\$41,665	\$108,374	\$108,374
OTHER CHARGES	\$1,215,017	\$1,180,925	\$1,094,475	\$1,094,475
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$7,670	\$9,911	\$48	\$48
<b>TOTAL OPERATING EXPENSES:</b>	\$1,313,846	\$1,271,056	\$1,241,419	\$1,241,419
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(33,378)</b>	<b>\$10,058</b>	<b>\$82,006</b>	<b>\$82,006</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment	\$(1,991)			
Other Financing Uses	\$(3,642)	\$(4,295)	\$(3,496)	\$(3,496)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(5,633)	\$(4,295)	\$(3,496)	\$(3,496)
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(39,011)</b>	<b>\$5,763</b>	<b>\$78,510</b>	<b>\$78,510</b>
INVESTMENT IN FIXED ASSETS	\$1,991			

### Departmental Purpose

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Copier Services Unit was transferred to the County Administrative Office's newly established General Services Division.

The Copier Services Unit is responsible for providing all County Departments with equipment with which to produce copies at their local offices. Costs are recovered through charges to user departments.

### Major Accomplishments in FY 2009/10

#### Organizational Performance

- Security concerns were a major issue this year. The news media reported hard drives in copiers retain all digital images posing an obvious potential security risk. A thorough review was conducted of all copiers in use by the County and security protocol adopted.
- The Copier Services Unit began working directly with the IT Department in preparing a Request for Proposal (RFP) for the upcoming new contract in spring of 2011.

### Key Goals and Objectives FY 2010/11

### Organizational Performance

- Provide quality contracted service and copier equipment to all internal and external customers.
  - ❑ Objective 1 - Coordinate with IT, potential vendors and Purchasing Department by August 2010.
  - ❑ Objective 2 - Coordinate RFP with outside agencies by September 2010.
  - ❑ Objective 3 - Conduct a copier equipment demonstration for current and potential customers to define their needs by January 2011.
  - ❑ Objective 4 – Prepare and issue RFP for the new five year copier service contract by February 2011.
  - ❑ Objective 5 – Award contract to successful bidder and implement service by April 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$2,357 or less than 1% in expenses and an increase of \$48,237 or 8% in revenues when compared with the FY 2009/10 Final Budget. The \$118,657 difference between expenses and revenues represents an offset of a prior shortfall in Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget.

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Copiers**  
Service Act: **Internal Service**  
**(077)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$589,787	\$518,200	\$685,112	\$685,112
<b>TOTAL OPERATING INCOME:</b>	\$589,787	\$518,200	\$685,112	\$685,112
OPERATING EXPENSES:				
OTHER CHARGES	\$673,696	\$564,080	\$566,874	\$566,874
COWCAP	\$838		\$(419)	\$(419)
<b>TOTAL OPERATING EXPENSES:</b>	\$674,534	\$564,080	\$566,455	\$566,455
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(84,747)</b>	<b>\$(45,880)</b>	<b>\$118,657</b>	<b>\$118,657</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(84,747)</b>	<b>\$(45,880)</b>	<b>\$118,657</b>	<b>\$118,657</b>

## Departmental Purpose

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Print Services Unit was transferred to the County Administrative Office's newly established General Services Division.

The Print Services Unit is responsible for providing printed products to all County Departments. Costs are recovered through charges to user departments.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Acquired three high speed, high quality black and white copiers and one eight bit color 65 page per minute color copier.
- Printed 14 original artwork 16 foot banners on canvas media to hang as center timeline show pieces in the History of Farm Labor and Agriculture Museum, Mooney Grove Park.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Provide customers with electronic ordering services to increase efficiency and accuracy.
  - ❑ Objective 1 - Evaluate WebCRD, a web-based mail/print ordering system by December 2010.
  - ❑ Objective 2 - Consider Information Technology ordering system as an alternative by March 2011.

- ❑ Objective 3 - Automate administration statements by February 2011.
- ❑ Objective 4 - Link software to County's AFIN accounting system by March 2011.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$33,668 or 2% in expenses and a decrease of \$101,171 or 6% in revenues when compared with the FY 2009/10 Final Budget. The \$151,979 difference between expenses and revenues represents an offset of a prior shortfall in Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of this Budget Book include the following:

- Deletion of 2 FTE positions that are no longer needed. The deleted positions include:
  - 1 Digital Equipment Operator II
  - 1 Print Mail Operator II
- Retitle 1 FTE position to better reflect the job responsibilities of the position. The re-titled position is:
  - 1 Communications Service Manager to Print and Mail Manager

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Printing**  
Service Act: **Internal Service**  
**(079)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,562,661	\$1,475,882	\$1,598,142	\$1,598,142
MISCELLANEOUS REVENUE	\$130,954	\$97,817	\$127,637	\$127,637
<b>TOTAL OPERATING INCOME:</b>	<b>\$1,693,615</b>	<b>\$1,573,699</b>	<b>\$1,725,779</b>	<b>\$1,725,779</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$693,408	\$637,292	\$595,934	\$595,934
SERVICE AND SUPPLIES	\$42,232	\$41,142	\$55,750	\$55,750
OTHER CHARGES	\$926,104	\$870,906	\$851,132	\$851,132
OTHER FINANCING USES				
COWCAP	\$68,737	\$68,570	\$68,232	\$68,232
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$1,730,481</b>	<b>\$1,617,910</b>	<b>\$1,571,048</b>	<b>\$1,571,048</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(36,866)</b>	<b>\$(44,211)</b>	<b>\$154,731</b>	<b>\$154,731</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(2,754)	\$(2,754)	\$(2,752)	\$(2,752)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(2,754)	\$(2,754)	\$(2,752)	\$(2,752)
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(39,620)</b>	<b>\$(46,965)</b>	<b>\$151,979</b>	<b>\$151,979</b>

### Departmental Purpose

As part of the reorganization approved for the Resource Management Agency effective February 2010, the Utilities Unit was transferred to the County Administrative Office's newly established General Services Division.

The Utilities Unit is responsible for centralized utility invoice processing and subsequent billing for all County facilities. Costs are recovered through charges to user departments. The Utilities Unit also oversees Countywide energy savings programs, seeks energy savings grants and develops energy conservation recommendations.

### Major Accomplishments in FY 2009/10

#### Organizational Performance

- Upgraded utility tracking software that provides efficient energy management capabilities and allows electronic payment of specific utility invoices for improved accounts payable efficiency.
- Collaborated with other local government agencies and utility companies to apply for, create, and participate in an energy partnership, the Valley Innovative Energy Watch (VIEW). The contract term will be January 2010 to December 2012.
- Applied for a Countywide energy efficient lighting upgrade to the California Energy Commission, with the San Joaquin Valley Clean Energy Partnership as lead agency, under the American Recovery and Reinvestment Act stimulus funds.

- Completed Legal Authority, Operation and Maintenance Program, and Overflow Emergency Response Plan section of Sewer System Management Plan (SSMP) for the Bob Wiley Detention Facility Waste Water Treatment Plant.

### Key Goals and Objectives FY 2010/11

#### Organizational Performance

- Provide County customers with enhanced electronic billing and accounting options.
  - ❑ Objective 1 - Complete utility tracking software interface with County AFIN accounting system record and verify information by September 2010.
- Coordinate with the San Joaquin Valley Clean Energy Partnership for implementation of Countywide energy efficient lighting upgrade project in the amount of \$826,271 funded through the California Energy Commission using American Recovery and Reinvestment Act stimulus funds.
  - ❑ Objective 1 - Initiate energy efficient lighting upgrade project following August 2010 award notice.
  - ❑ Objective 2 – Coordinate all project progress monitoring and project costs with Grant Project Coordinator at San Joaquin Valley Clean Energy Partnership throughout the duration of the project.
  - ❑ Objective 3 – Complete project and submit grant documentation October 2011.
- Provide customers with more efficient operations of wastewater treatment facility through enhanced management plan and compliance with sewer system regulatory agencies.



- ❑ Objective 1 - Develop the Design and Performance Provisions, System Evaluation and Capacity Assurance Plan, Monitoring and Program Modifications, Program Audits, and Communication Program portion of SSMP for the Bob Wiley Detention Facility Waste Water Treatment Plant by August 2010.
- ❑ Objective 2 - Submit final SSMP to Board of Supervisors by September 2010.
- Coordinate energy efficiency outreach program in unincorporated areas of the County.
  - ❑ Objective 1 - Meet with VIEW partnership members and implementing partner to develop plan schedule and strategy by September 2010.
  - ❑ Objective 2 – Hold three public energy efficiency improvement outreach meetings throughout the unincorporated areas of the County by January 2011.

### Department Budget Request

The Requested Budget represents an overall decrease of \$1,098,836 or 16% in expenses and a decrease of \$239,159 or 4% in revenues when compared with the FY 2009/10 Final Budget. There is no difference between expenses and revenues in the Requested Budget.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Services and Supplies decrease \$787,297 because of substantial reduction in expected equipment maintenance costs.

- Other Charges decrease \$30,452 due to elimination of overhead distribution from Resource Management Agency.
- Revenue projections decrease because all expected vendor rebates for energy improvements were received in FY 2009/10.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF INTERNAL SERVICE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **ISF Utilities**  
Service Act: **Internal Service**  
**(081)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$3,822,597	\$3,483,425	\$3,442,883	\$3,442,883
MISCELLANEOUS REVENUE	\$464,310	\$3,200		
OTHER FINANCING SOURCES	\$1,646,761	\$1,174,029	\$2,366,357	\$2,366,357
<b>TOTAL OPERATING INCOME:</b>	<b>\$5,933,668</b>	<b>\$4,660,654</b>	<b>\$5,809,240</b>	<b>\$5,809,240</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$85,874	\$84,924	\$83,308	\$83,308
SERVICE AND SUPPLIES	\$3,721,881	\$3,360,709	\$4,063,931	\$4,063,931
OTHER CHARGES	\$1,461,248	\$1,957,233	\$1,663,879	\$1,663,879
OTHER FINANCING USES				
COWCAP	\$12,890	\$4,894	\$(1,973)	\$(1,973)
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$5,281,893</b>	<b>\$5,407,760</b>	<b>\$5,809,145</b>	<b>\$5,809,145</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$651,775</b>	<b>\$(747,106)</b>	<b>\$95</b>	<b>\$95</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses			\$(95)	\$(95)
TOTAL NON-OPERATING REVENUE (EXPENSE):			\$(95)	\$(95)
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$651,775</b>	<b>\$(747,106)</b>		

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# **ENTERPRISE AND ASSESSMENT FUNDS**

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## Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents using Orange Belt Stages common carrier routes.

The County contracts with the Cities of Lindsay, Woodlake, Porterville, Tulare and Visalia to extend service to County residents in surrounding unincorporated areas. Further, the County contracts with the Kings Tulare Area Agency on Aging (KTAAA) for a senior citizen's transportation program. All operations of the TCaT are managed by the Resource Management Agency (RMA). Transit operations are provided under a multi-year contract with a private contractor. In FY 2009/10 the TCaT system served about 186,000 riders.

The Transportation Development Act requires that a fare-box recovery ratio of 10% be maintained. Failure to do so requires that local funds be used to supplement fare revenue shortfalls. In FY 2009/10, the overall system obtained a 15% fare-box recovery rate.

TCaT has nine fixed routes and three Dial-A-Ride services. There are five routes that are not currently meeting the 10% fare-box revenue requirements. These routes are: Lindsay, Plainview, Strathmore Rural Route, North County Dial-A-Ride, Springville/Terra Bella Rural Route, South County Dial-A-Ride and Lindsay Dial-A-Ride. In Fiscal Year 2010/11 these routes will be carefully monitored and evaluated.

The Transit fleet is in the process of being converted to Compressed Natural Gas (CNG) from older, more polluting diesel and gas fuels to protect air quality.

## Major Accomplishments in FY 2009/10

### Organizational Performance

- Provided safe, friendly, cost-effective, clean and reliable public transit services to the community.
- TCaT, operated by the RMA Transit Division, provided rides to more than 186,000 riders in Fiscal Year 2009/10, an increase of 34,000 riders over last Fiscal Year. Fare-box revenue increased by 22%; and service delivery improved by logging more than 25,800 revenue service hours and 665,000 annual revenue miles during the year.
- Replaced three Diesel Transit Buses with three new CNG Transit Buses using State Proposition 1B funding.
- Awarded State of California Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA) 1B funds in the amount of \$637,885 in order to purchase two new CNG buses to replace two older gasoline powered buses, and replace and update all signage at TCaT bus stops. The PTMISEA 1B funds have no local match but are contingent upon the sale of the State Bonds.
- Awarded State of California Transit System Safety, Security and Disaster Response Account Funding in the amount of \$112,761 to purchase additional security cameras, fencing, and lighting at the Porterville and Dinuba Road Yards where transit buses will refuel overnight.

- Continued to Implement the Measure R Transit route expansion (August 2008) which included additional runs on weekdays and increased Saturday services to the four primary TCaT routes. In January 2011, Sunday services will be added to the four primary routes.
- The South County Route will be improved to connect students to attendance at College of the Sequoias (COS). COS is building a new campus in Tulare and the TCaT routes will allow connections to the new campus.
- Negotiated and signed a new three year contract with MV Transportation, Inc. for operation of the TCaT Transit Routes.
- Continued operation of the LOOP Bus that served the youth in rural Tulare County with transportation to recreational opportunities.
- Used Proposition 1B (Homeland Security) funds to purchase an Automatic Vehicle Location and Global Positioning System to monitor the location of the transit buses on the routes.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Increase TCaT ridership by 20%.
  - ❑ Objective 1 - Participate in six community outreach events to distribute route information by June 2011.
  - ❑ Objective 2 - Install information posts at transit stops with current route schedules by June 2011.

- ❑ Objective 3 - Add new locations for distribution of transit guides by June 2011.
- ❑ Objective 4 - Assist the City of Visalia in marketing of the "Green Line" (Transit Information Call Center) by June 2011.

### Quality of Life

- Increase the LOOP bus revenue hours by 50%.
  - ❑ Objective 1 - Increase targeted outreach to schools and community centers by June 2011.
- Expand the CNG fuel station at the Central Road Yard with additional fast fill and slow fill stations to accommodate the increase CNG transit fleet.
  - ❑ Objective 1 - Work with Purchasing to obtain bids to expand the CNG fuel station utilizing the PTIMSEA Prop 1B funds by June 2011.
- Improve routes from South County; Earlimart, Tipton, Pixley, to connect students attending COS at new Tulare campus.
  - ❑ Objective 1 – Increasing the number of trips from 7 to 11 each day each direction to new COS campus by June 2011.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$134,869 or 3% in expenses and an increase of \$137,736 or 4% in revenues when compared with the FY 2009/10 Final Budget. The \$480,849 difference between expenses and revenues represents the use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$90,224 due to the addition of a Transit Coordinator.
- Services and Supplies increase \$196,707 largely due to expansion of bus routes under Measure R.
- Other Charges increase \$182,877 due to increased depreciation expense resulting from recent purchases of new buses.
- Fixed Assets for FY 2010/11 of \$1,604,447 include the following:
  - 4 CNG 17-passenger buses (\$690,000)
  - 2 CNG 16-passenger buses (\$186,784)
  - 1 CNG Fast Fill Fuel Station (\$373,674)
  - 1 Security Gate and Lighting at Central Road Yard (\$43,607)
  - 1 Video Camera System for Transit Buses (\$37,500)
  - 1 Security Fence and Lighting at Central Road Yard (\$75,261)
  - 2 Used LOOP buses, carryover from FY 2009/10 (\$130,000)
  - 2 Security Fencing and Lighting at Dinuba and Porterville Road Yards (\$67,621)
- Revenue projections increased overall due to an increase in American Recovery Reinvestment Act (ARRA) Federal Stimulus Funds, 5311 Operating funds, Transit Prop 1B funds, and Measure R funds which will be used to purchase

CNG passenger buses, 18 fare-boxes, expand the CNG fueling station, and purchase transit security system enhancements, along with expansion of routes.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of the Budget Book include the following:

- Added 1 FTE position resulting from the transfer of position from Roads Fund. The requested added position is:
  - 1 Transit Coordinator

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Public Transit**  
Service Act: **Transportation**  
**(040)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
OTHER TAXES	\$347,441	\$911,293	\$1,585,187	\$1,585,187
FROM USE OF MONEY & PROPERTY	\$71,986	\$20,226	\$14,100	\$14,100
STATE AID	\$221,750	\$558,482		
FEDERAL AID	\$317,698		\$1,346,738	\$1,346,738
MISCELLANEOUS REVENUE	\$33,676	\$4,951	\$500	\$500
OTHER FINANCING SOURCES	\$2,500	\$2,500	\$2,500	\$2,500
OPERATING REVENUES	\$207,939	\$250,686	\$327,000	\$327,000
<b>TOTAL OPERATING INCOME:</b>	<b>\$1,202,990</b>	<b>\$1,748,138</b>	<b>\$3,276,025</b>	<b>\$3,276,025</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS			\$90,224	\$90,224
SERVICE AND SUPPLIES	\$936,231	\$1,205,103	\$1,447,815	\$1,447,815
OTHER CHARGES	\$445,169	\$552,197	\$602,960	\$602,960
FIXED ASSETS				
INTERNAL SERVICE ACCOUNTS	\$9,118	\$10,635	\$15,000	\$15,000
COWCAP	\$6,429	\$(21,960)	\$(3,572)	\$(3,572)
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$1,396,947</b>	<b>\$1,745,975</b>	<b>\$2,152,427</b>	<b>\$2,152,427</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(193,957)</b>	<b>\$2,163</b>	<b>\$1,123,598</b>	<b>\$1,123,598</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(193,957)</b>	<b>\$2,163</b>	<b>\$1,123,598</b>	<b>\$1,123,598</b>
INVESTMENT IN FIXED ASSETS	\$927,839	\$546,541	\$1,604,447	\$1,604,447

## Departmental Purpose

The Solid Waste Division is a component of the Public Works Branch of the Resource Management Agency (RMA) and is responsible for the safe and cost-effective management of solid waste in Tulare County.

In FY 2009/10, the Engineering and the Transportation Branches were merged into the Public Works Branch. This resulted in the transfer of the Design Division to the Roads Fund.

The Administration Division provides administration of the County Integrated Waste Management Plan, operation and maintenance of solid waste facilities, development of new solid waste facilities, regulation of solid waste collection services and compliance with all applicable Federal and State regulations.

As an Enterprise Fund, the Solid Waste Fund has a balance of unrestricted net assets, which are used to fund various projects and acquisitions.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Completed design phase on:
  - New entrance and recycling areas at the Visalia landfill.
  - Earlimart landfill closure.
  - Partial expansion and closure of the Woodville landfill.
  - Orosi landfill closure.

- Completed construction of the Phase 2 expansion of the Visalia landfill.
- Initiated construction of the Earlimart landfill closure.
- Initiated clean closure of the Orosi landfill closure.
- Prepared the Mandatory Greenhouse Gas Monitoring Plan for the Teapot Dome, Visalia and Woodville landfills in order to comply with new regulations.

### Quality of Life

- Conducted Cleanup Week in spring and fall for valley and mountain residents. These events were co-sponsored and organized by the County, the eight incorporated cities, licensed haulers and various community organizations.
- Partnered with the Consolidated Waste Management Authority to operate a booth at the Tulare County Fair.
- Continued coordination between Solid Waste and the Sheriff's Litter and Tire Cleanup Programs.

### Organizational Performance

- Recycled 43,894 tons of material including 23,968 tons of construction and demolition waste, 1,602 tons of tires, 1,256 tons of scrap metal, 17,061 tons of wood and green waste and 7 tons of pesticide containers or agricultural plastic as a part of the Landfill Salvage Program.



- Generated over 11.7 million Kilowatt hours of electricity and received over \$97,000 in commensurate revenue, as a result of gas to energy projects at the Visalia and Woodville landfills.

## **Key Goals and Objectives FY 2009/10**

### **Safety and Security**

- Provide a safer, less congested, traffic entrance to the Visalia landfill.
  - ❑ Objective 1 - Provide support during the plan preparation to relocate the entrance to the Visalia landfill by December 2010.
  - ❑ Objective 2 - Begin construction of the new Visalia landfill entrance by June 2011.

### **Quality of Life**

- Initiate construction of the Orosi landfill closure.
  - ❑ Objective 1 - Advertise, award and provide design support for the closure of the Orosi landfill by June 2011.
- Complete closure of the Earlimart landfill.
  - ❑ Objective 1 - Finish construction of the landfill cap by June 2011.
  - ❑ Certify closure by June 2011.

### **Organizational Performance**

- Increase the efficiency and capacity of the County landfills.

- ❑ Objective 1 - Obtain regulatory approval to extend the life of the Woodville landfill by December 2010.
- ❑ Objective 2 - Obtain regulatory approval to extend the life of the Teapot Dome landfill by December 2010.

## **Departmental Budget Request**

The Requested Budget represents an overall decrease of \$3,553,439 or 12% in expenses and an increase of \$12,045,504 or 115% in revenues when compared with the FY 2009/10 Final Budget. The \$4,135,485 difference between expenses and revenues represents the use of Unrestricted Net Assets, the use of Postclosure and Corrective Action Reserves and amounts previously designated by the Board of Supervisors for equipment purchases and landfill site acquisitions.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and Benefits decrease \$843,901 due to the transfer of the Design Division to the Roads Fund.
- Services and Supplies increase \$2,066,500 mainly due to an increase in the costs associated with closures, environmental engineering design services, equipment maintenance and the purchase of soil for the Teapot Dome landfill.
- Other Charges decrease \$234,036 largely due to a reduction of interfund administrative costs.

- Fixed Assets expenses for FY2010/11 of \$5,687,541 include the following:
  - Construction of Visalia Landfill Entrance (\$3,000,000)
  - Phase I of Woodville Landfill Expansion (\$1,250,000)
  - Teapot Dome Landfill Scale (\$150,000)
  - 1 Caterpillar Dozer (\$600,000)
  - 2 Replacement Scrapers (\$120,000)
  - 1 Water Truck (\$150,000)
  - 1 Backhoe (\$10,000)
  - 1 Tool Carrier Loader (\$200,000)
  - Diesel Engine Retrofits (\$121,856)
  - 1 ¾ -Ton Crew Cab Truck (\$23,011)
  - 3 4WD Pickup Trucks (\$62,674)
- Countywide Cost Allocation Plan (COWCAP) charges increase \$20,280 due to changes in the Plan.
- Revenues increased overall due primarily to the transfer of funds from the Postclosure and Corrective Action Reserves to be used for landfill site improvements and equipment purchases,

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of the Budget Book include the following:

- Deleted 12 FTE positions which were transferred to the Roads Fund as part of the reorganization of RMA. The deleted positions include:
  - 2 Engineer IV
  - 6 Engineer III
  - 2 Engineer II
  - 1 Engineering Technician III
  - 1 Engineering Technician I
- Reclass 1 FTE position as part of the reorganization of RMA so compensation reflects changes in assigned duties. The reclassified position is:
  - 1 Staff Services Analyst II to a Staff Services Analyst III

### County Administrator's Recommendation

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Solid Waste**  
Service Act: **Sanitation**  
**(045)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,482,896	\$1,531,936	\$1,424,120	\$1,424,120
STATE AID	\$38,734	\$17,882	\$37,410	\$37,410
OTHER GOVERNMENTAL AID	\$234,229	\$267,792	\$464,696	\$464,696
CHARGES FOR CURRENT SERVICES	\$1,197,958	\$1,222,292	\$141,313	\$141,313
MISCELLANEOUS REVENUE	\$125,654	\$97,089	\$136,046	\$136,046
OTHER FINANCING SOURCES		\$103,656	\$13,142,957	\$13,142,957
OPERATING REVENUES	\$6,941,580	\$6,870,221	\$7,131,231	\$7,131,231
<b>TOTAL OPERATING INCOME:</b>	<b>\$11,021,051</b>	<b>\$10,110,868</b>	<b>\$22,477,773</b>	<b>\$22,477,773</b>
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$4,252,668	\$4,214,350	\$3,885,390	\$3,885,390
SERVICE AND SUPPLIES	\$3,535,074	\$3,788,391	\$10,012,812	\$10,012,812
OTHER CHARGES	\$6,183,805	\$4,908,758	\$6,451,149	\$6,451,149
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$286,334	\$116,522	\$136,802	\$136,802
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$14,257,881</b>	<b>\$13,028,021</b>	<b>\$20,486,153</b>	<b>\$20,486,153</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(3,236,830)</b>	<b>\$(2,917,153)</b>	<b>\$1,991,620</b>	<b>\$1,991,620</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(502,720)	\$(445,642)	\$(439,564)	\$(439,564)
<b>TOTAL NON-OPERATING REVENUE (EXPENSE):</b>	<b>\$(502,720)</b>	<b>\$(445,642)</b>	<b>\$(439,564)</b>	<b>\$(439,564)</b>
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(3,739,550)</b>	<b>\$(3,362,795)</b>	<b>\$1,552,056</b>	<b>\$1,552,056</b>
INVESTMENT IN FIXED ASSETS			\$5,687,541	\$5,687,541

## **District Purpose**

The Terra Bella Sewer Maintenance District is an independent Special District, with the Board of Supervisors serving as the District's governing board. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Resource Management Agency is responsible for District operations. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

## **Major Accomplishments in FY 2009/10**

### **Organizational Performance**

- Effectively administered the operation and maintenance of the sewer system.
- Developed a wastewater collection system map indicating pipe size, locations, gravity line segments, manholes, force mains and sewer laterals for the sewer facility.
- Completed Part II of a State mandated Sanitary Sewer Maintenance Plan.

## **Key Goals and Objectives FY 2010/11**

### **Economic Well Being**

- To provide efficient sewer systems to residents and ensure adequate funding for maintenance and repairs.
  - ❑ Objective 1 - Place delinquent accounts on the County Assessor's Tax Roll by August 2010.

## **Quality of Life**

- Decrease risk to human health and the environment in the event a sewer system overflow occurs.
  - ❑ Objective 1 - Complete a Sanitary Sewer Management Plan by August 2010.

## **District Budget Request**

The Requested Budget represents an overall increase of \$10,445 or 4% in expenses and a decrease of \$18,859 or 10% in revenues when compared with the FY 2009/10 Final Budget. The \$79,200 difference between expenses and revenues represents the use of Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget.

## **County Administrator's Recommendation**

The budget is recommended as submitted.

## **Pending Issues and Policy Considerations**

There are no pending issues and policy considerations.

## **Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Terra Bella - Sewer**  
Service Act: **County Service**  
**(761)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
PROPERTY TAXES	\$31,812	\$31,554	\$21,772	\$21,772
FROM USE OF MONEY & PROPERTY	\$28,846	\$19,914	\$20,534	\$20,534
STATE AID	\$373	\$411	\$75	\$75
CHARGES FOR CURRENT SERVICES	\$153,864	\$142,346	\$132,738	\$132,738
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES			\$1	\$1
<b>TOTAL OPERATING INCOME:</b>	<b>\$214,895</b>	<b>\$194,225</b>	<b>\$175,121</b>	<b>\$175,121</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$11,882	\$41,743	\$106,351	\$106,351
OTHER CHARGES	\$212,702	\$161,799	\$147,970	\$147,970
COWCAP	\$(811)			
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$223,773</b>	<b>\$203,542</b>	<b>\$254,321</b>	<b>\$254,321</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(8,878)</b>	<b>\$(9,317)</b>	<b>\$(79,200)</b>	<b>\$(79,200)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(8,878)</b>	<b>\$(9,317)</b>	<b>\$(79,200)</b>	<b>\$(79,200)</b>

### District Purpose

The purpose of Assessment Districts is to provide for long-term maintenance of storm drainage systems, landscape improvements and road maintenance for residential subdivisions in unincorporated areas. The Assessment Districts have their own separate budgets.

Annual revenues come from assessment fees from individual property owners in each district. Assessment amounts are adjusted annually to reflect changing costs to maintain the Districts.

The County accounts for the activities in these Assessment Districts in funds beginning with L and M. Staff from the Resource Management Agency administers the L and M Funds. All landscape maintenance services are provided by contract.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting and Landscape Assessment District 02-01
- L60 Tipton Storm Drain Assessment District 02-748

- L65 Earlimart Storm Drain Assessment District 02-746
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744
- L85 Orosi Storm Drain Assessment District 04-754
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- M02 Visalia (El Rio) Road Assessment District 05-759
- M03 Strathmore Road Assessment District 05-773
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Accacia) Road Assessment District 06-772
- M07 Popular Road Assessment District 09-799
- M86 Visalia Road Maintenance 07-792R
- M87 Visalia Road Maintenance 07-767R

### Major Accomplishments in FY 2009/10

#### Organizational Performance

- Properly accounted for the drainage and road maintenance Assessment Districts' activities. New drainage assessments were approved for existing tracts 767 and 792, and new road maintenance assessments were approved for existing tracts 781, 772, and 792.

## Key Goals and Objectives FY 2010/11

### Organizational Performance

- Restructure maintenance agreements to reflect decreased revenues and higher operating costs.
  - ❑ Objective 1 – Review maintenance agreements to prioritize services by June 2011.
  - ❑ Objective 2 – Make recommendations for changes to maintenance agreements by June 2011.
- Investigate alternative designs and materials to reduce Districts' costs for maintenance activities.
  - ❑ Objective 1 - Solicit and/or draft alternative designs by June 2011.
  - ❑ Objective 2 – Compare and contrast alternatives to rank highest level cost-effective design by June 2011.

### District Budget Request

The Requested Budgets for FY 2010/11 together represent an overall increase of \$53,765 or 16% in expenses and an increase of \$5,593 or 7% in revenues when compared with the FY 2009/10 Final Budget. The \$300,416 difference between expenses and revenues represents the use of Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget.

## County Administrator's Recommendation

The budget is recommended as submitted.

## Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

## Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Orosi Assessment**  
Service Act: **County Service**  
**(L01)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,054	\$1,579	\$1,500	\$1,500
CHARGES FOR CURRENT SERVICES	\$7,391	\$7,276	\$7,391	\$7,391
<b>TOTAL OPERATING INCOME:</b>	<b>\$9,445</b>	<b>\$8,855</b>	<b>\$8,891</b>	<b>\$8,891</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$2,633	\$355	\$73,021	\$73,021
OTHER CHARGES	\$25	\$315	\$3,291	\$3,291
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$2,658</b>	<b>\$670</b>	<b>\$76,312</b>	<b>\$76,312</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$6,787</b>	<b>\$8,185</b>	<b>\$(67,421)</b>	<b>\$(67,421)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$6,787</b>	<b>\$8,185</b>	<b>\$(67,421)</b>	<b>\$(67,421)</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Orosi Assessment**  
Service Act: **County Service**  
**(L05)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$407	\$232	\$238	\$238
CHARGES FOR CURRENT SERVICES	\$1,390	\$1,390	\$1,390	\$1,390
<b>TOTAL OPERATING INCOME:</b>	<b>\$1,797</b>	<b>\$1,622</b>	<b>\$1,628</b>	<b>\$1,628</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$10,814	\$10,814
OTHER CHARGES	\$3,913	\$1,172	\$475	\$475
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$3,913</b>	<b>\$1,172</b>	<b>\$11,289</b>	<b>\$11,289</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(2,116)</b>	<b>\$450</b>	<b>\$(9,661)</b>	<b>\$(9,661)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(2,116)</b>	<b>\$450</b>	<b>\$(9,661)</b>	<b>\$(9,661)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Orosi Storm**  
Service Act: **County Service**  
**(L07)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$70	\$49	\$45	\$45
CHARGES FOR CURRENT SERVICES	\$1,848			
<b>TOTAL OPERATING INCOME:</b>	<b>\$1,918</b>	<b>\$49</b>	<b>\$45</b>	<b>\$45</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$1,918</b>	<b>\$49</b>	<b>\$45</b>	<b>\$45</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$1,918</b>	<b>\$49</b>	<b>\$45</b>	<b>\$45</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Orosi Assessment**  
Service Act: **County Service**  
**(L10)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$758	\$548	\$450	\$450
CHARGES FOR CURRENT SERVICES	\$1,615	\$1,603	\$1,615	\$1,615
<b>TOTAL OPERATING INCOME:</b>	<b>\$2,373</b>	<b>\$2,151</b>	<b>\$2,065</b>	<b>\$2,065</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$24,349	\$24,349
OTHER CHARGES	\$409	\$426	\$437	\$437
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$409</b>	<b>\$426</b>	<b>\$24,786</b>	<b>\$24,786</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$1,964</b>	<b>\$1,725</b>	<b>\$(22,721)</b>	<b>\$(22,721)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$1,964</b>	<b>\$1,725</b>	<b>\$(22,721)</b>	<b>\$(22,721)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Earlimart Assessment**  
Service Act: **County Service**  
**(L16)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,047	\$1,594	\$1,530	\$1,530
CHARGES FOR CURRENT SERVICES	\$7,924	\$7,799	\$7,924	\$7,924
<b>TOTAL OPERATING INCOME:</b>	<b>\$9,971</b>	<b>\$9,393</b>	<b>\$9,454</b>	<b>\$9,454</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$2,511	\$271	\$73,568	\$73,568
OTHER CHARGES	\$25	\$185	\$4,300	\$4,300
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$2,536</b>	<b>\$456</b>	<b>\$77,868</b>	<b>\$77,868</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$7,435</b>	<b>\$8,937</b>	<b>\$(68,414)</b>	<b>\$(68,414)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$7,435</b>	<b>\$8,937</b>	<b>\$(68,414)</b>	<b>\$(68,414)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Tipton Assessment**  
Service Act: **County Service**  
**(L60)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$387	\$317	\$300	\$300
CHARGES FOR CURRENT SERVICES	\$2,275	\$2,275	\$2,275	\$2,275
<b>TOTAL OPERATING INCOME:</b>	\$2,662	\$2,592	\$2,575	\$2,575
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$15,882	\$15,882
OTHER CHARGES	\$385	\$507	\$400	\$400
<b>TOTAL OPERATING EXPENSES:</b>	\$385	\$507	\$16,282	\$16,282
<b>NET OPERATING INCOME (LOSS)</b>	\$2,277	\$2,085	\$(13,707)	\$(13,707)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	\$2,277	\$2,085	\$(13,707)	\$(13,707)

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

**SCHEDULE 11**

Fund Title: **Earlimart Assessment**  
Service Act: **County Service**  
**(L65)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,028	\$744	\$720	\$720
CHARGES FOR CURRENT SERVICES	\$2,637	\$2,592	\$2,648	\$2,648
<b>TOTAL OPERATING INCOME:</b>	<b>\$3,665</b>	<b>\$3,336</b>	<b>\$3,368</b>	<b>\$3,368</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$32,155	\$32,155
OTHER CHARGES	\$1,166	\$932	\$2,100	\$2,100
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$1,166</b>	<b>\$932</b>	<b>\$34,255</b>	<b>\$34,255</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$2,499</b>	<b>\$2,404</b>	<b>\$(30,887)</b>	<b>\$(30,887)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$2,499</b>	<b>\$2,404</b>	<b>\$(30,887)</b>	<b>\$(30,887)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Cutler Drainage**  
Service Act: **County Service  
(L70)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$171	\$197	\$180	\$180
CHARGES FOR CURRENT SERVICES	\$2,903	\$2,871	\$2,902	\$2,902
<b>TOTAL OPERATING INCOME:</b>	<b>\$3,074</b>	<b>\$3,068</b>	<b>\$3,082</b>	<b>\$3,082</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$11,377	\$11,377
OTHER CHARGES	\$25	\$27	\$1,350	\$1,350
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$25</b>	<b>\$27</b>	<b>\$12,727</b>	<b>\$12,727</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$3,049</b>	<b>\$3,041</b>	<b>\$(9,645)</b>	<b>\$(9,645)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$3,049</b>	<b>\$3,041</b>	<b>\$(9,645)</b>	<b>\$(9,645)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Tevison Assessment**  
Service Act: **County Service**  
**(L75)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$125	\$105	\$100	\$100
CHARGES FOR CURRENT SERVICES	\$785	\$332	\$784	\$784
<b>TOTAL OPERATING INCOME:</b>	<b>\$910</b>	<b>\$437</b>	<b>\$884</b>	<b>\$884</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$4,884	\$4,884
OTHER CHARGES	\$25	\$11	\$400	\$400
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$25</b>	<b>\$11</b>	<b>\$5,284</b>	<b>\$5,284</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$885</b>	<b>\$426</b>	<b>\$(4,400)</b>	<b>\$(4,400)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$885</b>	<b>\$426</b>	<b>\$(4,400)</b>	<b>\$(4,400)</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Earlimart Assessment**  
Service Act: **County Service**  
**(L80)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$533	\$419	\$400	\$400
CHARGES FOR CURRENT SERVICES	\$2,757	\$2,679	\$2,756	\$2,756
<b>TOTAL OPERATING INCOME:</b>	<b>\$3,290</b>	<b>\$3,098</b>	<b>\$3,156</b>	<b>\$3,156</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$20,427	\$20,427
OTHER CHARGES	\$724	\$681	\$850	\$850
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$724</b>	<b>\$681</b>	<b>\$21,277</b>	<b>\$21,277</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$2,566</b>	<b>\$2,417</b>	<b>\$(18,121)</b>	<b>\$(18,121)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$2,566</b>	<b>\$2,417</b>	<b>\$(18,121)</b>	<b>\$(18,121)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

**SCHEDULE 11**

Fund Title: **Orosi Assessment**  
Service Act: **County Service**  
**(L85)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,112	\$852	\$820	\$820
CHARGES FOR CURRENT SERVICES	\$3,327	\$3,292	\$3,327	\$3,327
<b>TOTAL OPERATING INCOME:</b>	<b>\$4,439</b>	<b>\$4,144</b>	<b>\$4,147</b>	<b>\$4,147</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$39,201	\$39,201
OTHER CHARGES	\$25	\$27	\$1,100	\$1,100
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$25</b>	<b>\$27</b>	<b>\$40,301</b>	<b>\$40,301</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$4,414</b>	<b>\$4,117</b>	<b>\$(36,154)</b>	<b>\$(36,154)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$4,414</b>	<b>\$4,117</b>	<b>\$(36,154)</b>	<b>\$(36,154)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Visalia Storm Drain**  
Service Act: **County Service**  
**(L86)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$74	\$37	\$42	\$42
CHARGES FOR CURRENT SERVICES		\$146	\$9,864	\$9,864
<b>TOTAL OPERATING INCOME:</b>	\$74	\$183	\$9,906	\$9,906
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$10,213	\$10,213
<b>TOTAL OPERATING EXPENSES:</b>			\$10,213	\$10,213
<b>NET OPERATING INCOME (LOSS)</b>	\$74	\$183	\$(307)	\$(307)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	\$74	\$183	\$(307)	\$(307)

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

**SCHEDULE 11**

Fund Title: **Visalia Storm Drain**  
Service Act: **County Service**  
**(L87)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$74	\$50	\$47	\$47
<b>TOTAL OPERATING INCOME:</b>	\$74	\$50	\$47	\$47
<b>NET OPERATING INCOME (LOSS)</b>	\$74	\$50	\$47	\$47
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	\$74	\$50	\$47	\$47

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Visalia**  
Service Act: **County Service**  
**(M02)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$41	\$97	\$65	\$65
CHARGES FOR CURRENT SERVICES		\$6,386	\$6,385	\$6,385
<b>TOTAL OPERATING INCOME:</b>	<b>\$41</b>	<b>\$6,483</b>	<b>\$6,450</b>	<b>\$6,450</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$12,004	\$12,004
OTHER CHARGES		\$13	\$2,000	\$2,000
<b>TOTAL OPERATING EXPENSES:</b>		<b>\$13</b>	<b>\$14,004</b>	<b>\$14,004</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$41</b>	<b>\$6,470</b>	<b>\$(7,554)</b>	<b>\$(7,554)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$41</b>	<b>\$6,470</b>	<b>\$(7,554)</b>	<b>\$(7,554)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Strathmore Road**  
Service Act: **County Service**  
**(M03)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$67	\$46	\$75	\$75
<b>TOTAL OPERATING INCOME:</b>	\$67	\$46	\$75	\$75
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$1,117	\$1,117
OTHER CHARGES			\$800	\$800
<b>TOTAL OPERATING EXPENSES:</b>			\$1,917	\$1,917
<b>NET OPERATING INCOME (LOSS)</b>	\$67	\$46	\$(1,842)	\$(1,842)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	\$67	\$46	\$(1,842)	\$(1,842)

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Porterville Road**  
Service Act: **County Service**  
**(M04)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$78	\$73	\$130	\$130
CHARGES FOR CURRENT SERVICES		\$4,710	\$6,035	\$6,035
<b>TOTAL OPERATING INCOME:</b>	<b>\$78</b>	<b>\$4,783</b>	<b>\$6,165</b>	<b>\$6,165</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$3,514	\$3,514
OTHER CHARGES		\$13	\$9,488	\$9,488
<b>TOTAL OPERATING EXPENSES:</b>		<b>\$13</b>	<b>\$13,002</b>	<b>\$13,002</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$78</b>	<b>\$4,770</b>	<b>\$(6,837)</b>	<b>\$(6,837)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$78</b>	<b>\$4,770</b>	<b>\$(6,837)</b>	<b>\$(6,837)</b>

**COUNTY OF TULARE**  
**STATE OF CALIFORNIA**  
**OPERATION OF ENTERPRISE FUND**  
**OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Visalia Road**  
Service Act: **County Service**  
**(M06)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$77	\$52	\$50	\$50
CHARGES FOR CURRENT SERVICES		\$1,389	\$6,488	\$6,488
<b>TOTAL OPERATING INCOME:</b>	<b>\$77</b>	<b>\$1,441</b>	<b>\$6,538</b>	<b>\$6,538</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$7,784	\$7,784
OTHER CHARGES			\$2,250	\$2,250
<b>TOTAL OPERATING EXPENSES:</b>			<b>\$10,034</b>	<b>\$10,034</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$77</b>	<b>\$1,441</b>	<b>\$(3,496)</b>	<b>\$(3,496)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$77</b>	<b>\$1,441</b>	<b>\$(3,496)</b>	<b>\$(3,496)</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Popular 09-799**  
Service Act: **County Service**  
**(M07)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$70	\$49	\$68	\$68
CHARGES FOR CURRENT SERVICES	\$1,848		\$1,848	\$1,848
<b>TOTAL OPERATING INCOME:</b>	<b>\$1,918</b>	<b>\$49</b>	<b>\$1,916</b>	<b>\$1,916</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$1,918</b>	<b>\$49</b>	<b>\$1,916</b>	<b>\$1,916</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$1,918</b>	<b>\$49</b>	<b>\$1,916</b>	<b>\$1,916</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Visalia Road Maint 07-792R**  
Service Act: **County Service**  
**(M86)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$74	\$39	\$42	\$42
CHARGES FOR CURRENT SERVICES		\$947	\$13,822	\$13,822
<b>TOTAL OPERATING INCOME:</b>	<b>\$74</b>	<b>\$986</b>	<b>\$13,864</b>	<b>\$13,864</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$12,010	\$12,010
OTHER CHARGES		\$13	\$2,950	\$2,950
<b>TOTAL OPERATING EXPENSES:</b>		<b>\$13</b>	<b>\$14,960</b>	<b>\$14,960</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$74</b>	<b>\$973</b>	<b>\$(1,096)</b>	<b>\$(1,096)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$74</b>	<b>\$973</b>	<b>\$(1,096)</b>	<b>\$(1,096)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Visalia Road Maint 07-767R**  
Service Act: **County Service  
(M87)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$74	\$50	\$50	\$50
CHARGES FOR CURRENT SERVICES			\$2,709	\$2,709
<b>TOTAL OPERATING INCOME:</b>	\$74	\$50	\$2,759	\$2,759
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$1,820	\$1,820
OTHER CHARGES		\$10	\$1,100	\$1,100
<b>TOTAL OPERATING EXPENSES:</b>		\$10	\$2,920	\$2,920
<b>NET OPERATING INCOME (LOSS)</b>	\$74	\$40	\$(161)	\$(161)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	\$74	\$40	\$(161)	\$(161)

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# **COUNTY SERVICE AREAS**

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### Departmental 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. Staff from the Resource Management Agency administers the C Funds for sewer and water projects.

The only currently active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

### Major Accomplishments in FY 2009/10

#### Organizational Performance

- Continued work with the Lemon Cove Sanitary District to provide effective services to the community.

### Key Goals and Objectives FY 2010/11

#### Quality of Life

- Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.
  - ☐ Objective 1 - Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2011.
  - ☐ Objective 2 – Assess the alternative means of disposal of storm runoff by June 2011.

### Departmental Budget Request

The Requested Budget represents no change in revenues when compared with the FY 2009/10 Final Budget.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Lemon Cove**  
Service Act: **Capital Project**  
**(C15)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,652	\$1,128	\$1	\$1
<b>TOTAL OPERATING INCOME:</b>	\$1,652	\$1,128	\$1	\$1
<b>NET OPERATING INCOME (LOSS)</b>	\$1,652	\$1,128	\$1	\$1
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	\$1,652	\$1,128	\$1	\$1

## Departmental Purpose

The Z Funds account for sewer and water systems constructed and operated as Zones of Benefit under two County Service Areas. The systems serve unincorporated communities around the County. Revenues are generated from fees collected from ratepayers in each zone and from loan funds from the County.

The Z Fund project areas have inadequate revenue to be financially self-sufficient. Therefore, these project areas require loans from the County's Revolving Fund, as established by the Board of Supervisors, to support operations.

Staff from the Resource Management Agency administer the Z Funds.

Z Fund projects have their own budgets and include:

- Z01 El Rancho Sewer Lift Station
- Z10 Delft Colony Sewer Treatment Facility
- Z11 Delft Colony Water Distribution System
- Z50 Seville Sewer Lift Station
- Z60 Tonyville Sewer Lift Station
- Z70 Tooleville Sewer Treatment Facility
- Z80 Traver Sewer Treatment Facility
- Z90 Yettem Sewer Lift Station
- Z91 Yettem Water Distribution System
- Z95 Wells Tract Water Distribution System
- Z96 Wells Tract Sewer Lift Station

## Major Accomplishments in FY 2009/10

### Safety and Security

- Safely operated and maintained County sewer and water systems within County Service Areas No. 1 and 2.
- Modified pump installation at Yettem Water Distribution System to provide increased water supply.

### Economic Well Being

- Accounted properly for the Assessment Districts' activities.

### Quality of Life

- Completed a well restoration project for the Delft Colony Water Distribution System.

### Organizational Performance

- Developed wastewater collection system maps indicating pipe size, locations, gravity line segments, manholes, force mains, sewer laterals and pump stations for all County owned sewer facilities.
- Completed Part II of a State mandated Sanitary Sewer Management Plan.

## Key Goals and Objectives FY 2010/11

### **Economic Well Being**

- Ensure adequate funding for maintenance and repairs of water and sewer systems.
  - ❑ Objective 1 - Place delinquent accounts on the County Assessor's Tax Roll by June 2011.

### **Quality of Life**

- Decrease risk to human health and the environment in the event a sewer system overflow occurs.
  - ❑ Objective 1 - Complete a Sanitary Sewer Management Plan by June 2011.

## Departmental Budget Request

The Requested Budgets together represent an overall decrease of \$39,922 or 3% in expenses and an increase of \$10,164 or 1% in revenues when compared with the FY 2009/10 Final Budgets. The \$450,075 difference between expenses and revenues represents an increase in deficit Net Assets and the use of the County's revolving fund.

There are no significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget.

## County Administrator's Recommendation

The budget is recommended as submitted.

## Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

## Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **El Rancho**  
Service Act: **County Service**  
**(Z01)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$156	\$247	\$179	\$179
CHARGES FOR CURRENT SERVICES	\$17,766	\$19,751	\$19,683	\$19,683
OPERATING REVENUES		\$1,286		
<b>TOTAL OPERATING INCOME:</b>	\$17,922	\$21,284	\$19,862	\$19,862
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,249	\$1,465	\$17,769	\$17,769
OTHER CHARGES	\$22,641	\$21,131	\$15,927	\$15,927
<b>TOTAL OPERATING EXPENSES:</b>	\$23,890	\$22,596	\$33,696	\$33,696
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(5,968)</b>	<b>\$(1,312)</b>	<b>\$(13,834)</b>	<b>\$(13,834)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(5,968)</b>	<b>\$(1,312)</b>	<b>\$(13,834)</b>	<b>\$(13,834)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Delft Colony Sewer**  
Service Act: **County Service**  
**(Z10)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$5,403	\$5,127	\$5,894	\$5,894
CHARGES FOR CURRENT SERVICES	\$56,452	\$54,407	\$55,110	\$55,110
MISCELLANEOUS REVENUE	\$10		\$1	\$1
OPERATING REVENUES	\$2,222	\$722	\$223	\$223
<b>TOTAL OPERATING INCOME:</b>	<b>\$64,087</b>	<b>\$60,256</b>	<b>\$61,228</b>	<b>\$61,228</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$4,596	\$9,001	\$93,095	\$93,095
OTHER CHARGES	\$79,767	\$73,042	\$47,659	\$47,659
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$84,363</b>	<b>\$82,043</b>	<b>\$140,754</b>	<b>\$140,754</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(20,276)</b>	<b>\$(21,787)</b>	<b>\$(79,526)</b>	<b>\$(79,526)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(20,276)</b>	<b>\$(21,787)</b>	<b>\$(79,526)</b>	<b>\$(79,526)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Delft Colony Water**  
Service Act: **County Service**  
**(Z11)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,779	\$2,493	\$3,314	\$3,314
STATE AID			\$276,500	\$276,500
CHARGES FOR CURRENT SERVICES	\$56,243	\$55,338	\$55,771	\$55,771
MISCELLANEOUS REVENUE		\$20	\$1	\$1
OPERATING REVENUES	\$2,174	\$674	\$175	\$175
<b>TOTAL OPERATING INCOME:</b>	<b>\$61,196</b>	<b>\$58,525</b>	<b>\$335,761</b>	<b>\$335,761</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,034	\$6,617	\$382,873	\$382,873
OTHER CHARGES	\$60,353	\$71,213	\$28,991	\$28,991
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$61,387</b>	<b>\$77,830</b>	<b>\$411,864</b>	<b>\$411,864</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(191)</b>	<b>\$(19,305)</b>	<b>\$(76,103)</b>	<b>\$(76,103)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(191)</b>	<b>\$(19,305)</b>	<b>\$(76,103)</b>	<b>\$(76,103)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Seville**  
Service Act: **County Service**  
**(Z50)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,586	\$2,536	\$3,650	\$3,650
CHARGES FOR CURRENT SERVICES	\$59,662	\$69,729	\$70,278	\$70,278
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$3,654	\$3,247	\$3,220	\$3,220
<b>TOTAL OPERATING INCOME:</b>	<b>\$65,902</b>	<b>\$75,512</b>	<b>\$77,149</b>	<b>\$77,149</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,032	\$7,927	\$47,842	\$47,842
OTHER CHARGES	\$81,719	\$67,147	\$39,969	\$39,969
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$82,751</b>	<b>\$75,074</b>	<b>\$87,811</b>	<b>\$87,811</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(16,849)</b>	<b>\$438</b>	<b>\$(10,662)</b>	<b>\$(10,662)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(16,849)</b>	<b>\$438</b>	<b>\$(10,662)</b>	<b>\$(10,662)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Tonyville**  
Service Act: **County Service**  
**(Z60)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,283	\$1,327	\$2,372	\$2,372
CHARGES FOR CURRENT SERVICES	\$40,959	\$44,992	\$45,672	\$45,672
MISCELLANEOUS REVENUE	\$10	\$20	\$1	\$1
OPERATING REVENUES	\$540	\$480	\$481	\$481
<b>TOTAL OPERATING INCOME:</b>	<b>\$42,792</b>	<b>\$46,819</b>	<b>\$48,526</b>	<b>\$48,526</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,632	\$2,103	\$43,766	\$43,766
OTHER CHARGES	\$63,830	\$62,924	\$28,684	\$28,684
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$65,462</b>	<b>\$65,027</b>	<b>\$72,450</b>	<b>\$72,450</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(22,670)</b>	<b>\$(18,208)</b>	<b>\$(23,924)</b>	<b>\$(23,924)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(22,670)</b>	<b>\$(18,208)</b>	<b>\$(23,924)</b>	<b>\$(23,924)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Tooleville**  
Service Act: **County Service  
(Z70)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,191	\$890	\$1,246	\$1,246
CHARGES FOR CURRENT SERVICES	\$44,341	\$45,215	\$45,303	\$45,303
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$342	\$342	\$343	\$343
<b>TOTAL OPERATING INCOME:</b>	<b>\$45,874</b>	<b>\$46,447</b>	<b>\$46,893</b>	<b>\$46,893</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$5,914	\$9,322	\$38,095	\$38,095
OTHER CHARGES	\$76,698	\$63,535	\$52,969	\$52,969
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$82,612</b>	<b>\$72,857</b>	<b>\$91,064</b>	<b>\$91,064</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(36,738)</b>	<b>\$(26,410)</b>	<b>\$(44,171)</b>	<b>\$(44,171)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(36,738)</b>	<b>\$(26,410)</b>	<b>\$(44,171)</b>	<b>\$(44,171)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Traver**  
Service Act: **County Service**  
**(Z80)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,651	\$1,716	\$2,054	\$2,054
CHARGES FOR CURRENT SERVICES	\$55,645	\$60,251	\$68,242	\$68,242
MISCELLANEOUS REVENUE		\$20	\$1	\$1
OPERATING REVENUES	\$1,209	\$1,209	\$1,210	\$1,210
<b>TOTAL OPERATING INCOME:</b>	<b>\$59,505</b>	<b>\$63,196</b>	<b>\$71,507</b>	<b>\$71,507</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$6,117	\$14,410	\$44,873	\$44,873
OTHER CHARGES	\$102,204	\$91,920	\$78,268	\$78,268
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$108,321</b>	<b>\$106,330</b>	<b>\$123,141</b>	<b>\$123,141</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(48,816)</b>	<b>\$(43,134)</b>	<b>\$(51,634)</b>	<b>\$(51,634)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(48,816)</b>	<b>\$(43,134)</b>	<b>\$(51,634)</b>	<b>\$(51,634)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Yettem Sewer**  
Service Act: **County Service**  
**(Z90)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$768	\$668	\$517	\$517
CHARGES FOR CURRENT SERVICES	\$54,831	\$59,335	\$60,195	\$60,195
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$387	\$387	\$388	\$388
<b>TOTAL OPERATING INCOME:</b>	<b>\$55,986</b>	<b>\$60,390</b>	<b>\$61,101</b>	<b>\$61,101</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,782	\$5,862	\$46,274	\$46,274
OTHER CHARGES	\$72,941	\$56,159	\$29,212	\$29,212
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$74,723</b>	<b>\$62,021</b>	<b>\$75,486</b>	<b>\$75,486</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(18,737)</b>	<b>\$(1,631)</b>	<b>\$(14,385)</b>	<b>\$(14,385)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(18,737)</b>	<b>\$(1,631)</b>	<b>\$(14,385)</b>	<b>\$(14,385)</b>



**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Yettem Water**  
Service Act: **County Service**  
**(Z91)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$289	\$379	\$258	\$258
CHARGES FOR CURRENT SERVICES	\$36,586	\$39,522	\$40,045	\$40,045
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$306	\$306	\$307	\$307
<b>TOTAL OPERATING INCOME:</b>	<b>\$37,181</b>	<b>\$40,207</b>	<b>\$40,611</b>	<b>\$40,611</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$23	\$7,275	\$38,533	\$38,533
OTHER CHARGES	\$46,176	\$59,000	\$23,799	\$23,799
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$46,199</b>	<b>\$66,275</b>	<b>\$62,332</b>	<b>\$62,332</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(9,018)</b>	<b>\$(26,068)</b>	<b>\$(21,721)</b>	<b>\$(21,721)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(9,018)</b>	<b>\$(26,068)</b>	<b>\$(21,721)</b>	<b>\$(21,721)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Wells Tract - Water**  
Service Act: **County Service**  
**(Z95)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$3,728	\$2,776	\$2,783	\$2,783
CHARGES FOR CURRENT SERVICES	\$19,520	\$19,227	\$19,399	\$19,399
MISCELLANEOUS REVENUE		\$10	\$1	\$1
OPERATING REVENUES	\$828	\$828	\$829	\$829
<b>TOTAL OPERATING INCOME:</b>	<b>\$24,076</b>	<b>\$22,841</b>	<b>\$23,012</b>	<b>\$23,012</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$74	\$314	\$98,417	\$98,417
OTHER CHARGES	\$22,781	\$26,025	\$13,844	\$13,844
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$22,855</b>	<b>\$26,339</b>	<b>\$112,261</b>	<b>\$112,261</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$1,221</b>	<b>\$(3,498)</b>	<b>\$(89,249)</b>	<b>\$(89,249)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$1,221</b>	<b>\$(3,498)</b>	<b>\$(89,249)</b>	<b>\$(89,249)</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
OPERATION OF ENTERPRISE FUND  
OPERATIONAL STATEMENT FOR FISCAL YEAR 2010-11**

Fund Title: **Wells Tract - Sewer**  
Service Act: **County Service**  
**(Z96)**

DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$886	\$624	\$907	\$907
CHARGES FOR CURRENT SERVICES	\$35,521	\$38,386	\$40,158	\$40,158
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$468	\$468	\$469	\$469
<b>TOTAL OPERATING INCOME:</b>	<b>\$36,875</b>	<b>\$39,478</b>	<b>\$41,535</b>	<b>\$41,535</b>
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,300	\$3,470	\$47,901	\$47,901
OTHER CHARGES	\$46,516	\$45,976	\$18,500	\$18,500
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$47,816</b>	<b>\$49,446</b>	<b>\$66,401</b>	<b>\$66,401</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(10,941)</b>	<b>\$(9,968)</b>	<b>\$(24,866)</b>	<b>\$(24,866)</b>
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
<b>NET INCOME (LOSS)</b>	<b>\$(10,941)</b>	<b>\$(9,968)</b>	<b>\$(24,866)</b>	<b>\$(24,866)</b>

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**SPECIAL DISTRICTS  
AND  
REDEVELOPMENT AGENCY**

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## Agency Purpose

The purpose of the Redevelopment Agency is to develop, implement, and administer Redevelopment Project Areas and implement capital improvement projects, housing programs, general community improvements and economic development for the unincorporated communities of Cutler-Orosi, Earlimart, Goshen, Ivanhoe, Pixley, Poplar-Cotton Center, Richgrove, and Traver.

Implementation of these projects is accomplished through coordination with local, State and Federal governmental agencies and other County Departments. Activity is accounted for in R and S Funds by Resource Management Agency of the County.

Revenue for each fund comes from Redevelopment Tax Increment and State and Federal funding sources. The County Board of Supervisors serves as the Redevelopment Agency Board of Directors.

R and S Fund projects have their own budgets and include:

- RA3 Community Development Agency Administration Fund.
- RE2, RE3, RE4 Earlimart Redevelopment
- RI2, RI3, RI4 Ivanhoe Redevelopment
- RM2, RM3, RM4 Goshen Redevelopment
- RO2, RO3, RO4 Cutler/Orosi Redevelopment
- RP2, RP3, RP4 Pixley Redevelopment
- RT2, RT3, RT4 Traver Redevelopment
- SG2, SG3, SG4 Richgrove Redevelopment

- SP2, SP3, SP4 Poplar/Cotton Center Redevelopment

## Major Accomplishments in FY 2009/10

### Safety and Security

- Provided additional fire safety equipment for the County's Cutler-Orosi fire station.
- Completed construction of pedestrian safety improvements along Avenue 419 and Road 126 in Orosi.
- Connected homes to new water distribution system in Plainview.
- Completed a test well to determine the location of a permanent well to serve residents of Richgrove and the Rodriguez Labor Camp.

### Economic Well-Being

- Created a Business Assistance Revolving Loan Fund to provide loan assistance to entrepreneurs.
- Installed community improvement projects, including landscaping, sidewalks, and downtown improvements.

### Quality of Life

- Completed Richgrove Ponding Basin Recreation Project facilities installation, including the installation of baseball backstops and a soccer field.

- Provided the funding for the purchase or construction of youth and community centers in Ivanhoe, Pixley, and Richgrove.
- Received a total of \$8,330,789 in grant funds for various community improvements, including housing, economic development, and infrastructure programs.

## **Key Goals and Objectives FY 2010/11**

### **Safety and Security**

- Increase safe and connected pedestrian corridors.
  - Objective 1 - Complete the engineering and receive project approval for the Safe Routes to School Project in Pixley by June 2011.

### **Economic Well-Being**

- Improve economic growth and community stability by providing access to below market interest rate loan funds.
  - Objective 1 - Implement the newly created Microenterprise Façade Improvement Program by June 2011.

### **Quality of Life**

- Enhance outreach efforts and engagement of other County Departments to ensure efficient service and project delivery.
  - Objective 1 - Collaborate with Sheriff's Department and the Health and Human Services Agency to promote youth-oriented services by June 2011.

## **Departmental Budget Request**

The Requested Budgets together represent an overall increase of \$745,824 or 2% in expenditures and an increase of \$10,969,295 or 51% in revenues when compared with the FY 2009/10 Final Budgets. The \$39,702 difference between expenditures and revenues represents an increase in Reserves.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Salaries and benefits decrease \$122,071 due to position vacancies.
- Services and Supplies increase \$2,075,383 due to expected new projects.
- Revenue projections increase overall due to an increase from grant sources and an increase in secured property taxes.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2010 until the publication of the Budget Book include the following:

- Added 1 FTE position as part of the reorganization of the Resource Management Agency. The added position is:
  - 1 Community Development Manager

**County Administrator's Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

FROM USE OF MONEY & PROPERTY		\$2,404		
INTERGOVERNMENTAL				
STATE AID		\$2,000	\$170,000	\$170,000
FEDERAL AID			\$8,116,078	\$8,116,078
CHARGES FOR CURRENT SERVICES		\$24,188	\$29,000	\$29,000
INTERFUND REVENUE		\$716,720	\$1,096,706	\$1,096,706
OTHER FINANCING SOURCES		\$1,000,655	\$845,997	\$845,997

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$1,745,967</b>	<b>\$10,257,781</b>	<b>\$10,257,781</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND  
BUDGET FOR FISCAL YEAR 2010-11**

GOVERNING BOARD:  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**FINANCING USES**

SALARIES AND EMPLOYEE BENEFITS		\$1,193,477	\$1,264,115	\$1,264,115
SERVICE AND SUPPLIES		\$1,541,094	\$8,447,693	\$8,447,693
OTHER CHARGES		\$372,548	\$502,303	\$502,303
FIXED ASSETS		\$14,668		
OTHER FINANCING USES		\$1,756	\$1,755	\$1,755
COWCAP		\$62,439	\$41,915	\$41,915

**TOTAL FINCANCING USES**

	<b>\$3,185,982</b>	<b>\$10,257,781</b>	<b>\$10,257,781</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
EARLIMART REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$448,614	\$191,626	\$312,749	\$312,749
FROM USE OF MONEY & PROPERTY	\$45,403	\$27,393	\$19,000	\$19,000
INTERGOVERNMENTAL				
STATE AID	\$35,452	\$14,571		
MISCELLANEOUS REVENUE		\$45		
OTHER FINANCING SOURCES	\$345,230	\$95,676	\$228,776	\$228,776
<b>TOTAL ADDITIONAL FINANCING SOURCES</b>	<b>\$874,699</b>	<b>\$329,311</b>	<b>\$560,525</b>	<b>\$560,525</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
EARLIMART REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SERVICE AND SUPPLIES	\$48,820	\$59,946	\$1,221,990	\$1,221,990
OTHER CHARGES	\$306,263	\$127,527	\$156,850	\$156,850
FIXED ASSETS			\$10,000	\$10,000
OTHER FINANCING USES	\$345,230	\$215,154	\$344,995	\$344,995
<b>TOTAL FINCANCING USES</b>	<b>\$700,313</b>	<b>\$402,627</b>	<b>\$1,733,835</b>	<b>\$1,733,835</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
IVANHOE REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

GOVERNING BOARD:  
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$281,610	\$127,319	\$191,513	\$191,513
FROM USE OF MONEY & PROPERTY	\$15,400	\$10,709	\$7,500	\$7,500
INTERGOVERNMENTAL				
STATE AID	\$59,037	\$3,837		
MISCELLANEOUS REVENUE	\$9			
OTHER FINANCING SOURCES	\$215,909	\$65,079	\$142,254	\$142,254
<b>TOTAL ADDITIONAL FINANCING SOURCES</b>	<b>\$571,965</b>	<b>\$206,944</b>	<b>\$341,267</b>	<b>\$341,267</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
IVANHOE REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SERVICE AND SUPPLIES	\$182,985	\$21,245	\$404,125	\$404,125
OTHER CHARGES	\$157,198	\$63,749	\$93,500	\$93,500
FIXED ASSETS			\$3,050	\$3,050
OTHER FINANCING USES	\$215,909	\$141,128	\$205,911	\$205,911
COWCAP			\$47	\$47
<b>TOTAL FINCANCING USES</b>	<b>\$556,092</b>	<b>\$226,122</b>	<b>\$706,633</b>	<b>\$706,633</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
LINDSAY ADMIN COST HSNG SETASIDE  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$11,626	\$9,258
FROM USE OF MONEY & PROPERTY	\$722	\$800

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$12,348</b>	<b>\$10,058</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
LINDSAY ADMIN COST HSNG SETASIDE  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**FINANCING USES**

**TOTAL FINCANCING USES**

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
GOSHEN REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$1,041,800	\$503,451	\$811,778	\$811,778
OTHER TAXES		\$1,333,328	\$6,293,400	\$6,293,400
FROM USE OF MONEY & PROPERTY	\$72,836	\$40,671	\$20,000	\$20,000
INTERGOVERNMENTAL				
STATE AID	\$26,739	\$16,121	\$1,500,000	\$1,500,000
OTHER GOVERNMENTAL AID			\$2,000,000	\$2,000,000
MISCELLANEOUS REVENUE	\$518			
OTHER FINANCING SOURCES	\$650,846	\$46,092	\$400,262	\$400,262

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$1,792,739</b>	<b>\$1,939,663</b>	<b>\$11,025,440</b>	<b>\$11,025,440</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
GOSHEN REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SERVICE AND SUPPLIES	\$500,932	\$1,740,997	\$11,324,827	\$11,324,827
OTHER CHARGES	\$652,884	\$471,778	\$538,047	\$538,047
FIXED ASSETS	\$10,992		\$10,000	\$10,000
OTHER FINANCING USES	\$650,846	\$333,279	\$627,608	\$627,608
COWCAP			\$700	\$700
<b>TOTAL FINCANCING USES</b>	<b>\$1,815,654</b>	<b>\$2,546,054</b>	<b>\$12,501,182</b>	<b>\$12,501,182</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
CUTLER/OROSI REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$958,600	\$392,752	\$646,395	\$646,395
FROM USE OF MONEY & PROPERTY	\$51,042	\$25,682	\$16,000	\$16,000
INTERGOVERNMENTAL				
STATE AID	\$626,735	\$13,661	\$500,000	\$500,000
MISCELLANEOUS REVENUE	\$235	\$252	\$252	\$252
OTHER FINANCING SOURCES	\$2,639,913	\$63,371	\$346,077	\$346,077

<b>TOTAL ADDITIONAL FINANCING SOURCES</b>	<b>\$4,276,525</b>	<b>\$495,718</b>	<b>\$1,508,724</b>	<b>\$1,508,724</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
CUTLER/OROSI REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SERVICE AND SUPPLIES	\$1,409,701	\$379,428	\$1,308,073	\$1,308,073
OTHER CHARGES	\$579,260	\$323,500	\$281,254	\$281,254
FIXED ASSETS	\$71,107	\$74,768	\$10,000	\$10,000
OTHER FINANCING USES	\$739,913	\$308,831	\$453,384	\$453,384
COWCAP			\$3,170	\$3,170
<b>TOTAL FINCANCING USES</b>	<b>\$2,799,981</b>	<b>\$1,086,527</b>	<b>\$2,055,881</b>	<b>\$2,055,881</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
PIXLEY REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$480,424	\$253,119	\$391,560	\$391,560
FROM USE OF MONEY & PROPERTY	\$42,801	\$34,748	\$22,000	\$22,000
INTERGOVERNMENTAL				
STATE AID	\$7,319	\$7,794		
OTHER FINANCING SOURCES	\$372,957	\$152,554	\$289,943	\$289,943

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$903,501</b>	<b>\$448,215</b>	<b>\$703,503</b>	<b>\$703,503</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
PIXLEY REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

GOVERNING BOARD:  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SERVICE AND SUPPLIES	\$18,308	\$13,136	\$1,460,063	\$1,460,063
OTHER CHARGES	\$201,091	\$78,806	\$165,417	\$165,417
FIXED ASSETS			\$13,304	\$13,304
OTHER FINANCING USES	\$372,957	\$282,639	\$401,797	\$401,797
COWCAP			\$2,377	\$2,377
<b>TOTAL FINCANCING USES</b>	<b>\$592,356</b>	<b>\$374,581</b>	<b>\$2,042,958</b>	<b>\$2,042,958</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
TRAVER REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$320,892	\$152,966	\$217,033	\$217,033
FROM USE OF MONEY & PROPERTY	\$54,688	\$39,715	\$27,500	\$27,500
INTERGOVERNMENTAL				
STATE AID	\$4,419	\$3,972	\$1,000	\$1,000
MISCELLANEOUS REVENUE	\$111			
OTHER FINANCING SOURCES	\$255,241	\$92,401	\$166,569	\$166,569
<b>TOTAL ADDITIONAL FINANCING SOURCES</b>	<b>\$635,351</b>	<b>\$289,054</b>	<b>\$412,102</b>	<b>\$412,102</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
TRAVER REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SERVICE AND SUPPLIES	\$40,596	\$44,479	\$1,525,493	\$1,525,493
OTHER CHARGES	\$108,862	\$68,063	\$149,395	\$149,395
FIXED ASSETS			\$10,000	\$10,000
OTHER FINANCING USES	\$255,241	\$171,253	\$280,242	\$280,242
COWCAP			\$47	\$47
<b>TOTAL FINCANCING USES</b>	<b>\$404,699</b>	<b>\$283,795</b>	<b>\$1,965,177</b>	<b>\$1,965,177</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
RICHGROVE REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$229,927	\$168,709	\$232,428	\$232,428
FROM USE OF MONEY & PROPERTY	\$48,570	\$21,897	\$5,250	\$5,250
INTERGOVERNMENTAL				
STATE AID	\$2,165,670	\$159,995		
MISCELLANEOUS REVENUE	\$31,900			
OTHER FINANCING SOURCES	\$49,009		\$55,940	\$55,940

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$2,525,076</b>	<b>\$350,601</b>	<b>\$293,618</b>	<b>\$293,618</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
RICHGROVE REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SERVICE AND SUPPLIES	\$2,223,021	\$238,574	\$309,858	\$309,858
OTHER CHARGES	\$297,085	\$136,889	\$161,088	\$161,088
FIXED ASSETS	\$9,294			
OTHER FINANCING USES	\$49,009	\$14,209	\$100,954	\$100,954
COWCAP			\$793	\$793
<b>TOTAL FINCANCING USES</b>	<b>\$2,578,409</b>	<b>\$389,672</b>	<b>\$572,693</b>	<b>\$572,693</b>

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
POPLAR REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$186,088	\$101,226	\$147,630	\$147,630
FROM USE OF MONEY & PROPERTY	\$7,410	\$6,804	\$3,850	\$3,850
INTERGOVERNMENTAL				
STATE AID	\$135,851	\$2,964		
MISCELLANEOUS REVENUE	\$9			
OTHER FINANCING SOURCES	\$144,630	\$55,376	\$108,908	\$108,908

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$473,988</b>	<b>\$166,370</b>	<b>\$260,388</b>	<b>\$260,388</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
POPLAR REDEVELOPMENT PROJECT AREA  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**FINANCING USES**

SERVICE AND SUPPLIES	\$102,881	\$8,193	\$340,166	\$340,166
OTHER CHARGES	\$165,390	\$45,179	\$75,400	\$75,400
FIXED ASSETS			\$10,000	\$10,000
OTHER FINANCING USES	\$144,630	\$104,708	\$169,836	\$169,836

**TOTAL FINCANCING USES**

<b>\$412,901</b>	<b>\$158,080</b>	<b>\$595,402</b>	<b>\$595,402</b>
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## Departmental Purpose

The In-Home Supportive Services Public Authority (PA) serves as the employer of record for In-Home Supportive Services (IHSS) caregivers in Tulare County. The California Department of Social Services regulates the IHSS program, while the County operates the program.

IHSS is an entitlement program. Services include domestic and personal care services to low income persons who are elderly or disabled, and who, without these services, are at risk for out-of-home placement.

Based on an analysis of their living situation and ability to perform the activities of daily living, recipients are authorized a maximum number of hours per month of assistance. Recipients are allowed to hire their own providers; the IHSS program pays the provider for authorized services rendered.

In 2002, the Tulare County Board of Supervisors established the PA to act as the Employer of Record for IHSS individual providers. The PA, a governmental entity separate from Tulare County, contracts with the County to provide staff and all administrative services for the program.

The PA operates a Provider Registry to match potential caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the Employer of Record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the PA or related to the delivery of IHSS services in Tulare County.

## Major Accomplishments in FY 2009/10

### Safety and Security

- Conducted First Aid/CPR training for new providers and recertification of existing providers.
- Implemented State mandated criminal background checks of all providers to ensure compliance with “no felony” policy.
- Provided State mandated provider orientations focusing on fraud prevention.

### Quality of Life

- Renewed health benefits plan for eligible IHSS care providers.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Continue to promote personal responsibility for safeguarding the public by training and certifying/recertifying all Registry providers in First Aid/CPR.
  - ❑ Objective 1 – Hold weekly CPR/First Aid training sessions at the PA office at no cost to care providers to assure access to training throughout FY 2010/11.
- Continue to conduct criminal background checks for all providers to ensure compliance with State policy.

- ❑ Objective 1 – Perform daily processing of Department of Justice livescan results, identifying individuals to be approved or disqualified and updating records accordingly throughout FY 2010/11.

### **Economic Well-Being**

- Collaborate in developing and sustaining a well-qualified labor pool by engaging in collective bargaining and negotiating an approved contract with a recognized union for wages and benefits.
  - ❑ Objective 1 – Meet annually with recognized provider union to negotiate for wages and health benefits.
- Promote and provide a business-friendly, can-do service ethic by conducting IHSS consumer satisfaction surveys.
  - ❑ Objective 1 – Conduct annual satisfaction survey by mail and track responses to ensure increased consumer satisfaction with services.

### **Departmental Budget Request**

The Requested Budget represents an overall increase of \$3,764 or less than 1% in both expenditures and revenues when compared with the FY 2009/10 Final Budget. The General Fund contribution, provided by Health and Human Services Agency, is requested to increase by \$34,395 or 15% when compared with the FY 2009/10 Final Budget.

There are no significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget.

### **County Administrator's Recommendation**

This budget is recommended as submitted.

### **Pending Issues and Policy Considerations**

There are no pending issues and policy considerations.

### **Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
IN-HOME SUPPORTIVE SERVICES  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

FROM USE OF MONEY & PROPERTY	\$3,971			
INTERGOVERNMENTAL				
STATE AID	\$464,559	\$94,552	\$390,317	\$390,317
FEDERAL AID	\$712,225	\$198,905	\$652,391	\$652,391
OTHER GOVERNMENTAL AID	\$250,148	\$134,192	\$262,073	\$262,073

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$1,430,903</b>	<b>\$427,649</b>	<b>\$1,304,781</b>	<b>\$1,304,781</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
IN-HOME SUPPORTIVE SERVICES  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:**  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SALARIES AND EMPLOYEE BENEFITS	\$216,322	\$225,964	\$224,131	\$224,131
SERVICE AND SUPPLIES	\$281,544	\$260,259	\$329,329	\$329,329
OTHER CHARGES	\$929,557	\$715,807	\$751,321	\$751,321
<b>TOTAL FINCANCING USES</b>	<b>\$1,427,423</b>	<b>\$1,202,030</b>	<b>\$1,304,781</b>	<b>\$1,304,781</b>

## District Purpose

The Tulare County Flood Control District is an independent Special District, with the Board of Supervisors serving as the governing board of the District. The Resource Management Agency is responsible for the operations and management of the District.

The District can plan, design, construct, and maintain flood control projects within the County. Duties include coordinating with Federal, State, and local flood control agencies, maintenance of channels, pumps, and ponding basins. The District also administers the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program, providing flood zone information, and performing flood control investigations.

Last Fiscal Year the budget carried the County's local sponsor share of the Lake Success Reservoir Enlargement and Success Dam Seismic Remediation projects. Other projects currently being considered by the United States Army Corps of Engineers (USACOE) that will also require sponsorship in the next budget include: Deer Creek, White River, and Strathmore and Frazier Creeks.

The County's commitment to fund a local sponsor share of these important projects will ultimately provide the District with remaining funds necessary to carry these projects to construction, minimizing maintenance and flood damage responses in these heavily impacted areas.

## Major Accomplishments in FY 2009/10

### **Safety and Security**

- Responded to increased inquiries from the public due to the unusual nature of last years FEMA flood insurance rules. Increased media attention and insurance invoices in County as well as Visalia City areas have caused concern among residents.
- Experienced a slowing of developmental phase of the Cottonwood Creek Widening project to provide flood management behind the Silveira Juvenile Detention Facility due to additional environmental requirements from outside agencies.
- Gained increased understanding of grant and bond funding programs through participation in the Department of Water Resources Statewide Needs Assessment Group.

### **Organizational Performance**

- Actively participated in project evaluation and analysis on the Success Dam Remediation project and provided additional pressure on Army Corps of Engineers to fund and reschedule the project.
- Contracted for refinements to the County's Storm Water Management Plan, allowing the County to fall under an individual National Pollutant Discharge Elimination System (NPDES) permit.



- Participated with several agencies in coordination of projects that will impact Tulare County.
- Completed Several Projects including the realignment of Lewis Creek in the City of Lindsay to reduce the flood potential of the waterway.

## Key Goals and Objectives FY 2010/11

### Safety and Security

- Enhance Security by reducing or eliminating flood hazards in Tulare County.
  - ❑ Objective 1 - Work with USACOE to focus their proposed feasibility study to address projects for flood prone areas of the County including.
    - Frazier and Strathmore Creeks
    - Deer Creek
    - White River

### Organizational Performance

- Standardize innovative green approaches to handle storm water runoff.
  - ❑ Objective 1 - Work in coordination with Community Development Division on new demonstration projects to capture and return groundwater by June 2011.

- Completion of Storm Water Management Plan Annual report and Storm Water Pollution Prevention Ordinance FY 2010/11.
  - ❑ Objective 1 - Complete the report by September 2010.
- Work to keep down flood insurance rates throughout the County.
  - ❑ Objective 1 - Increase local enforcement efforts against negligent property owners located in major flood zones by June 2011.

### District Budget Request

The Requested Budget represents an overall increase of \$306,933 or 10% in expenditures and an increase of \$16,911 or 3% in revenues when compared with the FY 2009/10 Final Budget. The \$2,901,044 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2009/10 Final Budget and the FY 2010/11 Requested Budget are as follows:

- Service and Supplies increase \$230,050 largely due to specialized departmental costs and professional services of the Army Corps of Engineers projects.
- Other Charges increased \$111,608 due to increased costs for equipment maintenance at the County Road Yards.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$35,775 due to changes in the Plan.
- Revenue projections increased overall due to an increase in secured property taxes.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
TULARE COUNTY FLOOD CONTROL  
BUDGET FOR FISCAL YEAR 2010-11**

**GOVERNING BOARD:  
Board of Supervisors**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

**NONE**

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
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**ADDITIONAL FINANCING SOURCES**

PROPERTY TAXES	\$550,998	\$513,892	\$477,824	\$477,824
OTHER TAXES		\$9	\$350	\$350
FROM USE OF MONEY & PROPERTY	\$91,504	\$70,380	\$92,000	\$92,000
INTERGOVERNMENTAL				
STATE AID	\$6,567	\$6,782	\$6,567	\$6,567
OTHER GOVERNMENTAL AID	\$20,399	\$42,778	\$25,000	\$25,000
OTHER FINANCING SOURCES	\$4,000	\$1,000	\$1,000	\$1,000

**TOTAL ADDITIONAL FINANCING SOURCES**

<b>\$673,468</b>	<b>\$634,841</b>	<b>\$602,741</b>	<b>\$602,741</b>
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**COUNTY OF TULARE  
STATE OF CALIFORNIA  
SPECIAL DISTRICT  
TULARE COUNTY FLOOD CONTROL  
BUDGET FOR FISCAL YEAR 2010-11**

GOVERNING BOARD:  
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
<b>FINANCING USES</b>				
SALARIES AND EMPLOYEE BENEFITS			\$2,050	\$2,050
SERVICE AND SUPPLIES	\$84,132	\$101,969	\$3,077,946	\$3,077,946
OTHER CHARGES	\$199,627	\$208,563	\$431,278	\$431,278
COWCAP	\$16,670	\$28,286	\$(7,489)	\$(7,489)
<b>TOTAL FINCANCING USES</b>	<b>\$300,429</b>	<b>\$338,818</b>	<b>\$3,503,785</b>	<b>\$3,503,785</b>

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# **POSITION ALLOCATION AND CLASS LISTING**

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TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
<b>Board of Supervisors</b>					
92822	Board Representative II	1	1	0	0
92832	Board Representative III	1	1	1	1
92832	Board Media Officer	0	0	1	1
44802	Supervisor, BOS-District #1	1	1	1	1
44902	Supervisor, BOS-District #2	1	1	1	1
45002	Supervisor, BOS-District #3	1	1	1	1
45102	Supervisor, BOS-District #4	1	1	1	1
45202	Supervisor, BOS-District #5	1	1	1	1
	<b>Board of Supervisors Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Miscellaneous Administration</b>					
12602	County Librarian	1	1	1	1
	<b>Misc Admin Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Ag Commissioner/Sealer</b>					
41500	Account Clerk-Senior	1	1	1	1
820	Ag & Standards Inspector II	20	20	20	20
830	Ag & Standards Inspector III	21	21	21	21
940	Ag & Standards Inspector IV	4	4	4	4
1002	Agricultural Commissioner/Sealer	1	1	1	1
1100	Agricultural Staff Biologist	1	1	1	1
1830	Analyst-Staff Services III	1	1	1	1
2600	Assist Agriculture Comm/Sealer	1	1	1	1
14500	Deputy Ag Commissioner/Sealer	3	3	3	3
33330	Office Assistant III	4	4	4	4
33340	Office Assistant IV	1	1	1	1
	<b>Ag Commissioner/Sealer Total</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>Assessor/Clerk-Recorder</b>					
2120	Appraiser I / II	13	13	13	13
2230	Appraiser III	11	11	11	11
2340	Appraiser IV	4	4	4	4
3202	Assist County Assessor	1	1	1	1
5220	Auditor-Appraiser I	1	1	1	1
5330	Auditor-Appraiser III	6	6	6	6
5340	Auditor-Appraiser IV	1	1	1	1
83610	Cadastral Mapping Tech I	0	0	0	0
83620	Cadastral Mapping Tech II	1	1	1	1
83630	Cadastral Mapping Tech III	5	5	5	5

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6500	Cadastral Supervisor	1	1	1	1
6800	Chief Appraiser	1	1	1	1
6900	Chief Assessment Clerk	1	1	1	1
7000	Chief Auditor-Appraiser	1	1	1	1
7300	Chief Deputy Clerk-Recorder	1	1	1	1
12302	County Assessor/Clerk-Recorder	1	1	1	1
650	Department Secretary	1	1	1	1
96302	Director of Staff Services	1	1	1	1
47220	Systems & Procedures Ana II	1	1	1	1
27720	Title & Adm Tech Trainee	1	1	1	1
27720	Title & Adm Tech I / II	35	35	37	37
46400	Title & Adm Tech Supervisor	4	4	4	4
	<b>Assessor/Clerk-Recorder Total</b>	<b>92</b>	<b>92</b>	<b>94</b>	<b>94</b>
	<b>Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters</b>				
230	Accountant III	7	8	8	8
233	Accountant III-K	1	1	1	1
3302	Assist County Auditor-Controller	1	1	1	1
80300	Assist Payroll Manager	1	1	1	1
70800	Cashier	3	3	3	3
6600	Chief Accountant	1	1	1	1
6700	Chief Accountant-Property Taxes	1	1	1	1
89500	Chief Accountant-Treasury	1	1	1	1
89402	Chief Deputy Treasurer-Tax Collector	1	1	1	1
7700	Chief Internal Auditor	1	1	1	1
97400	Chief of Accounting Systems	1	1	1	1
8000	Chief Revenue Officer	1	1	1	1
9905	Collector-Tax Programs	2	2	2	2
9930	Collector-Tax Programs Lead	1	1	1	1
12402	County Auditor-Controller/Reg Voter	1	1	1	1
74810	County Financial Technician I	4	4	4	4
74820	County Financial Technician II	10	9	9	9
74830	County Financial Technician III	4	4	4	4
74825	County Financial Technician II-Payroll	1	1	1	1
2900	Deputy Elections Supervisor	2	2	2	2
19330	Election Clerk III	3	3	3	3
19400	Election Technician I	1	1	1	1
80400	Elections Division Manager	1	1	1	1
25330	Internal Auditor III	3	3	3	3
70700	Investment Officer	1	1	1	1

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80200	Payroll Manager	1	1	1	1
620	Secretary II	1	1	1	1
650	Staff Services Analyst II	1	1	1	1
47300	Tax Collections Supervisor	1	1	1	1
<b>Auditor-Controller/Treas-Tax Collector/Reg of Voters Total</b>		<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>Purchasing</b>					
35500	Account Clerk-Principal	1	1	1	1
75500	Buyer	2	2	2	2
88400	Purchasing Contract Coordinator	1	1	1	1
51000	Purchasing Agent	1	1	1	1
38010	Purchasing Assistant I	1	1	1	1
38120	Surplus Store Clerk	0	1	1	1
<b>Purchasing Total</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Cooperative Extension</b>					
1220	Agricultural Technician II	2	2	2	2
1820	Analyst-Staff Services II	1	1	1	1
95700	Community Program Specialist	0.5	1	1	1
630	Secretary III	1	1	1	1
33330	Office Assistant III	1	1	1	1
33340	Office Assistant IV	3	3	3	3
<b>Cooperative Extension Total</b>		<b>8.5</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>County Counsel</b>					
103	Account Clerk-K	2	2	2	2
223	Accountant II-K	1	1	1	1
89600	Analyst-County Counsel Svcs	1	0	0	0
74502	Assistant Risk Manager	1	1	0	0
4842	Attorney, Civil IV-N	1	2	2	2
4852	Attorney, Civil V-N	14.65	13.65	15.65	15.65
7422	Chief Deputy Co Counsel-CPS	1	1	1	1
7432	Chief Deputy Co Counsel-Land/Jus	1	1	1	1
7462	Chief Deputy Co Counsel-Litigate	1	1	1	1
7442	Chief Deputy Co Counsel-Pers	1	1	1	1
7452	Chief Deputy Co Counsel-Schools	1	1	1	1
58520	Civil Office Assistant II	1	1	0	0
58521	Civil Office Assistant II-B	0	0	1	1
58530	Civil Office Assistant III	5	5	5	5
58400	Civil Office Assistant-Supv	2	2	2	2



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12502	County Counsel	1	1	1	1
12700	County Safety Officer	1	1	1	1
651	Department Scretary B	1	1	1	1
74400	Disability Mgmt Specialist	2	1	1	1
2500	Disability Mgmt Coordinator	0	1	1	1
74923	Paralegal II-K	1	1	1	1
74933	Paralegal III-K	8	8	8	8
74934	Paralegal III-K-B	1	1	1	1
41103	Safety & Claims Officer-K	0	0	1	1
84400	Risk Management Technician	3	3	3	3
4062	Risk Manager	1	1	1	1
	<b>County Counsel Total</b>	<b>53</b>	<b>51.65</b>	<b>53.65</b>	<b>53.65</b>
	<b>County Administration Office</b>				
35500	Account Clerk - Principal-K	1	1	1	1
85100	Administrative Analyst - Sr	4	4	5	5
640	Administrative Secretary	1	1	1	1
80502	Assist. County Administrative Officer	2	2	2	2
80610	Budget Analyst	1	1	1	1
80600	Budget Technician	1	1	1	1
7102	Chief Clerk, Board of Supervisors	1	1	1	1
12202	County Administrative Officer	1	1	1	1
14800	Deputy Clerk, Board of Supervisors	1	1	1	1
14820	Deputy Clerk II, Board of Supervisors	1	1	1	1
96002	Tourism & Film Comm. Manager	1	1	1	1
630	Secretary III	1	1	1	1
	<b>County Administration Office Total</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>
	<b>District Attorney</b>				
41500	Account Clerk-Senior	1	3	2	2
220	Accountant II	1	1	1	1
230	Accountant III	1	1	1	1
730	Admin Svs Officer III	1	1	1	1
300	Administrative Aide	2	2	2	2
3000	Assist Chief Investigator-DA	3	3	3	3
89800	Analyst-DA	1	1	1	1
3402	Assist District Attorney	2	2	2	2
4922	Attorney, DA/DPD II	1	1	1	1
5052	Attorney, DA/DPD V-N	56	55	52	52
45500	Attorney - Supv	1	1	1	1

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45502	Attorney-Supv-N	9	9	9	9
7800	Chief Investigator-Dist Atty	1	1	1	1
8200	Child Interview Specialist	2	2	2	2
74920	Paralegal II	2	2	2	2
77800	DA Grants & Program Coordinator	1	1	1	1
16402	District Attorney	1	1	1	1
87720	Graphics Specialist-DA	2	2	2	2
93920	Investigative Auditor II	1	1	1	1
25400	Investigator Aide	2	3	3	3
086010	Investigator Technician I	8	8	8	8
086020	Investigator Technician II	7	7	7	7
25700	Investigator-Child Support	1	1	1	1
25701	Investigator-Child Support-B	1	1	1	1
82600	Investigator-Child Support, Supv	1	1	1	1
25600	Investigator-District Attorney	18	18	18	18
25601	Investigator-District Attorney - B	4	6	6	6
49800	Investigator-Welfare	8	8	8	8
47000	Investigator-Welfare, Supv	1	1	1	1
49801	Investigator-Welfare-B	1	1	1	1
4900	Law Clerk	1	1	1	1
27820	Legal Office Assistant II	5	6	6	6
27830	Legal Office Assistant III	26	26	26	26
27840	Legal Office Assistant IV	2	2	2	2
46500	Legal Office Assistant-Supv	5	5	5	5
28200	Legal Secretary II	1	1	1	1
28300	Legal Secretary III	1	1	1	1
95800	Prosecution Assistant	2	2	2	2
85400	Subpoena Services Supervisor	1	1	1	1
47110	Systems & Procedures Analyst I	1	1	1	1
47220	Systems & Procedures Analyst II	1	1	1	1
49220	Victim Witness Claims Spec II	2	2	2	2
49300	Victim Witness Coordinator	1	1	1	1
49420	Victim Witness Worker II	7	7	7	7
91400	Victim Witness Supervisor	1	1	1	1
	<b>District Attorney Total</b>	<b>198</b>	<b>203</b>	<b>199</b>	<b>199</b>
<b>Health &amp; Human Services Agency</b>					
100	Account Clerk	17	17	17	17
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	30	30	30	30

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45400	Account Clerk-Supv	1	1	1	1
220	Accountant II	9	9	9	9
230	Accountant III	7	7	7	7
300	Administrative Aide	23	22	22	22
71002	Administrative Specialist	12	12	12	12
71020	Administrative Specialist II	6	6	6	6
71001	Administrative Specialist-B	2	2	2	2
720	Administrative Svs Officer II	4	4	4	4
730	Administrative Svs Officer III	0	1	6	6
99400	Aging Services Manager	2	1	1	1
1520	Alcohol & Drug Specialist II	20	20	16	16
1820	Analyst-Staff Services II	5	5	5	5
1830	Analyst-Staff Services III	23	25	27	27
97000	Animal Control Manager	1	1	1	1
77000	Animal Control Officer	3	3	3	3
78900	Animal Control Volunteer Coord	1	1	1	1
4702	Attorney, Aging Svs-N	1	1	1	1
92200	CalWIN Aid Claim Specialist	1	1	1	1
92100	CalWIN Aid Claim Supervisor	1	1	1	1
57520	Caseworker Aide II-CWS	6	6	6	6
2720	Caseworker II-Assist	4	4	5	5
91030	Chief Deputy Public Guardian	1	1	1	1
99300	Child Welfare Services Mgr	4	4	4	4
80100	Child Welfare Services Supv	0	15	15	15
8700	Children Services Worker	9	9	9	9
84600	Children Services Supervisor	1	1	1	1
75300	Claims Supervisor	2	2	2	2
9220	Clerk II	26	0	0	0
9230	Clerk III	5	0	0	0
71100	Client Advocate	2	2	2	2
71101	Client Advocate-B	1	1	1	1
9910	Collector I	6	8	8	8
10100	Communicable Disease Investigator	1	1	1	1
10900	Community Educ Specialist	3	3	3	3
11000	Community Health Technician	20	19	19	19
12010	Cook I	1	1	1	1
99310	Criminal Justice Service Mgr	1	1	1	1
13600	Crisis Intervention Worker	5	0	0	0
71200	Crisis Service Worker	6	11	11	11
13810	Custodial Worker I	1	1	1	1

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13820	Custodial Worker II	1	1	1	1
13930	Custodial Worker III	1	1	1	1
14120	Dairy Inspector II	4	4	4	4
14230	Dairy Inspector III	2	2	2	2
14300	Dental Assistant	1	1	1	1
46102	Dentist-Supv	1	1	1	1
650	Department Secretary	2	2	2	2
72232	Deputy HHS Dir- Mental Health	1	1	1	1
72302	Deputy HHS Dir-Child Welf Svc	1	1	1	1
77102	Deputy HHS Dir-Managed Care	1	1	1	1
087602	Deputy HHS Dir-TulareWorks	1	1	1	1
15710	Dietician I	7	7.25	7.25	7.25
15820	Dietician II	6	6	6	6
86602	Dir of Admin Svs-HHSA	1	1	1	1
72002	Dir of Health Svs-HHSA	1	1	1	1
3902	Dir of Human Services-HHSA	1	1	1	1
73000	Dir of Mental Health-HHSA	1	1	1	1
16300	Director, Public Health Lab	1	1	1	1
61002	Div Mgr HHS Administrative Services	1	1	1	1
72602	Div Mgr HHS Alcohol & Drug	1	1	1	1
62302	Div Mgr HHS Child Welfare Svs	1	1	1	1
61902	Div Mgr HHS Environ Health	1	1	1	1
93302	Div Mgr HHS Health Operations	1	1	1	1
61602	Div Mgr HHS Human Resources	1	1	1	1
61202	Div Mgr HHS Maternal Child Hlth	1	1	1	1
96802	Div Mgr HHS Project Mgmt	1	1	1	1
72702	Div Mgr HHS Public Health Svs	1	1	1	1
94602	DivMgr HHS TulareWorks	2	2	2	2
19720	Eligibility Worker II	1	1	1	1
20620	Environmental Health Aide II	3	3	3	3
20720	Environmental Health Spec II	10	10	10	10
20830	Environmental Health Spec III	10	10	10	10
20940	Environmental Health Spec Supv	3	3	3	3
21000	Environmental Quality Coordinator	1	1	1	1
91400	Environmental Quality Specialist	1	1	1	1
99800	Epidemiologist	0	1	1	1
99320	Family Advocate Mgr	1	1	1	1
71300	Family Services Coordinator	3	3	3	3
76500	Family Services Supervisor	1	1	1	1
24000	Health Aide	9	9	9	9

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JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
24100	Health Education Assistant	4	3	2	2
24200	Health Education Specialist	2	2	2	2
24300	Health Program Assistant	8	10	12	12
99700	Health Services Manager	0	1	1	1
73202	HHS Co Health Ofcr	1	1	1	1
23702	HHS Director	1	1	1	1
73222	HHS Medical Dir/Mental Health	1	1	1	1
73212	HHS Medical Director-Prim Care	1	1	1	1
71510	HHS Unit Manager I	10	10	9	9
71540	HHS Unit Manager I-CalWorks	12	12	12	12
86700	HHSA Storage Facilities Supervisor	1	1	1	1
17900	Homemaker	1	1	0	0
78202	Inpatient Clinical Supervisor	1	1	1	1
79000	Kennel Worker	1	1	1	1
27220	Laboratory Assistant II	4	3	3	3
28400	Legal Services Advocate	1	0	0	0
29300	Mail Processor	3	3	3	3
029820	Maintenance Worker II	1	1	1	1
71800	Media Specialist	1	1	1	1
85210	Medical Assistant	22	22	22	22
94502	Medical Section Chief-Adult	1	1	1	1
94402	Medical Section Chief-Pedtrc	1	1	1	1
30920	Medical Transcriptionist II	5	5	5	5
84500	Medication Aide	8	8	8	8
82520	Mental Health Case Mgr II	26	26	26	26
82530	Mental Health Case Mgr III	18	18	18	18
82540	Mental Health Case Mgr IV	8	8	10	10
31820	Mental Health Technician II	6	6	6	6
97300	Mental Hth Svcs Act Manager	1	1	1	1
32220	Milk Technician II	2	2	2	2
32220	Milk Technician III	1	1	1	1
50410	Nurse I-Supv	8	7	7	7
32715	Nurse Practitioner-OB	2	2	2	2
32600	Nurse-Licensed Vocational	26	26	26	26
32620	Nurse-Public Health II	29	29	29	29
32660	Nurse-Public Health Lead	1	2	2	2
32630	Nurse-Registered	15	17	17	17
32635	Nurse-Registered CWS	4	3	3	3
32650	Nurse-Registered-Lead	7	6	6	6
32920	Nutrition Assistant II	35	38	41	41

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33100	Nutrition Program Coordinator	1	0	0	0
85900	Nutrition Site Supervisor	1	0	0	0
46800	Nutritionist, Supv Pub Hlth	1	1	1	1
47720	Occupational Therapist	1	1	1	1
33320	Office Assistant II	21	47	47	47
33330	Office Assistant III	31	36	36	36
33340	Office Assistant IV	59	61	62	62
82300	Office Assistant, Supv	6	7	7	7
95502	Office of Emergency Svs Mgr	1	1	1	1
95900	Office of Emergency Svs Spec	1	1	1	1
74920	Paralegal II	0	1	1	1
34000	Patient Accounts Administrator	1	1	1	1
34120	Patient Accounts Rep II	14	14	14	14
87020	Payroll Clerk	4	4	4	4
34200	Payroll Technician	1	1	1	1
50210	Personnel Services Officer I	3	3	3	3
50320	Personnel Services Officer II	2	2	2	2
34510	Pharmacist I	4	4	4	4
34620	Pharmacist II	1	1	1	1
34700	Pharmacy Technician	4	4	4	4
47730	Physical Therapist	4	4	4	4
32720	Physician Assistant	7	7	7	7
34922	Physician-OB/GYN	3	3	3	3
71600	Prevention Program Supervisor	4	4	4	4
35420	Prevention Svs Coordinator II	5	3	1	1
35421	Prevention Svs Coordinator II-B	1	1	1	1
34822	Primary Care Practitioner	5	4.5	4.5	4.5
36420	Program Aide II	7	4.2	4.2	4.2
83400	Program Specialist - CalWorks	10	12	12	12
83420	Program Specialist II- CalWorks	14	14	14	14
99330	Psychiatric Emergency Svs Mgr	1	1	1	1
37322	Psychiatrist II	8	8	8	8
37422	Psychologist II	6	6	6	6
58202	Psychologist-Lead	1	1	1	1
19900	PubHealth Emergency Prep Mgr	0	1	1	1
90902	Public Guardian/Conservator	1	1	1	1
91020	Public Guardian-Deputy II	5	5	5	5
1700	Public Health Lab Manager	0	1	1	1
81200	Public Health Manager	1	1	1	1
37920	Public Health Micro-Biol II	5	5	5	5

TULARE COUNTY POSITION ALLOCATION					
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38700	Recruiter Assistant	1	1	1	1
630	Secretary III	4	4	4	4
41220	Self Sufficiency Counselor II	152	152	152	152
41230	Self Sufficiency Counselor III	260	292	292	292
41300	Self Sufficiency Resource Spec	39	41	46	46
41420	Self Sufficiency Supervisor	52	56	56	56
86820	Self Sufficiency Support Assistant II	100	112	112	112
86830	Self Sufficiency Support Assistant III	5	5	5	5
95300	Self Sufficiency Support Supervisor	7	6	6	6
85900	Senior Nutrition Service Supv	0	1	1	1
99600	Senior Services Specialist	0	1	1	1
28400	Senior Services Supervisor	0	1	1	1
44310	Social Svs Supervisor I	1	0	0	0
44320	Social Svs Supervisor II	1	1	1	1
44420	Social Svs Worker II	34	34	34	34
43930	Social Svs Worker III	27	27	29	29
44040	Social Svs Worker III-CWS	98	85	85	85
44044	Social Svs Worker III-CWS Lead	0	13	13	13
74600	Social Worker-Adult Services	2	2	2	2
29200	Social Worker-Licensed	41	40	42	42
44610	Stock Clerk I	2	2	2	2
44620	Stock Clerk II	3	3	3	3
45300	Suppotive Service Mgr	1	1	1	1
80100	Team Leader-CWS	15	0	0	0
81300	Therapist, Supervising	1	1	1	1
83700	Trainer - CWS	1	1	1	1
48020	Training Officer II	8	8	8	8
49000	Veterans Services Officer	1	1	1	1
49100	Veterans Svs Representative	1	1	1	1
87300	Vital Statistics Coordinator	1	1	1	1
99340	Wellness & Recovery Mgr	1	1	1	1
	<b>Health &amp; Human Services Total</b>	<b>1747.4</b>	<b>1,804.95</b>	<b>1,820.95</b>	<b>1,820.95</b>
	<b>Human Resources and Development</b>				
35503	Account Clerk-Principal-K	1	1	1	1
233	Accountant III-K	1	1	1	1
85000	Administrative Analyst	0	1	1	1
85100	Administrative Analyst-Senior	1	0	0	0
60000	Administrative Svs Manager	0	1	1	1
1930	Analyst-Human Resources III	3	3	3	3

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
60700	Assist Human Resources Director	1	1	1	1
12800	County Training Officer	1	1	1	1
650	Department Secretary	1	1	1	1
78400	Employee Benefits Coordinator	1	1	1	1
87900	Employee Relations Specialist	1	1	1	1
73700	Human Resources Certification Tech	1	1	1	1
60400	Human Resources Director	1	1	1	1
60000	Human Resources Info Sys Mgr	1	0	0	0
2040	Human Resources Manager	1	1	1	1
24702	Human Resources Officer	1	1	1	1
93120	Human Resources Specialist II	3	3	3	3
82800	Human Resources Technician	2	2	2	2
33323	Office Assistant II -K	3	3	3	3
33333	Office Assistant III -K	2	2	2	2
	<b>Human Resources and Development Total</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Probation</b>					
100	Account Clerk	7	7	7	7
35500	Account Clerk-Principal	1	1	1	1
41500	Account Clerk-Senior	2	2	2	2
45400	Account Clerk-Supv	1	1	1	1
220	Accountant II	1	1	1	1
300	Administrative Aide	2	2	2	2
720	Administrative Svs Officer II	1	1	1	1
1830	Analyst-Staff Services III	1	1	1	1
3102	Assistant Chief Probation Officer	1	1	1	1
7902	Chief Probation Officer	1	1	1	1
35600	Clerk-Principal	2	2	2	2
9910	Collector I	4	4	4	4
12030	Cook III	7	7	7	7
650	Department Secretary	1	1	1	1
74700	Detention Svs Officer-Prob	19	19	19	19
22700	Food & Laundry Svs Manager	1	1	1	1
87500	Grant Specialist	1	1	1	1
58600	Laundry Technician	4	4	4	4
33320	Office Assistant II	6	6	6	6
33330	Office Assistant III	27	27	27	27
33340	Office Assistant IV	1	1	1	1
23410	Prob Correctional Officer I	2	2	2	2
23420	Prob Correctional Officer II	103	103	101	101



## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
23530	Prob Correctional Officer III	1	1	2	2
35700	Probation Accounts Supervisor	1	1	1	1
35800	Probation Division Manager	5	5	5	5
35900	Probation Institution Supv	16	16	16	16
36020	Probation Officer II	57	57	57	57
36021	Probation Officer II-B	2	2	2	2
36030	Probation Officer III	36	37	37	37
46700	Probation Officer-Supv	14	14	14	14
36200	Probation Technician	6	6	6	6
27000	Stock Clerk II	1	1	1	1
	<b>Probation Total</b>	<b>335</b>	<b>336</b>	<b>335</b>	<b>335</b>
<b>Public Defender</b>					
35500	Account Clerk-Principal	1	1	1	1
1895	Analyst-Public Defender Svs	1	1	1	1
4202	Assist Public Defender	1	1	1	1
5052	Attorney, DA/PD V-N	36	36	36	36
45500	Attorney-Supv	1	1	1	1
45502	Attorney-Supv-N	4	4	4	4
74300	Investigator-Chief Pub Def	1	1	1	1
25400	Investigator Aide	1	1	1	1
25810	Investigator-Pub Def I	1	1	1	1
25820	Investigator-Pub Def II	2	2	2	2
25821	Investigator-Pub Def II-B	4	4	4	4
42300	Investigator-Pub Def-Senior	1	1	1	1
42300	Investigator-Pub Def-Senior-B	1	1	1	1
27830	Legal Office Assistant III	11	11	11	11
27840	Legal Office Assistant IV	2	2	2	2
28300	Legal Secretary III	1	1	1	1
74920	Paralegal II	6	6	6	6
37502	Public Defender	1	1	1	1
37610	Public Defender Interviewer I	5	5	5	5
37720	Public Defender Interviewer II	1	1	1	1
4950	Supervising Law Clerk	1	1	1	1
	<b>Public Defender Total</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>Resource Management Agency</b>					
100	Account Clerk	4	0	0	0
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	7	6	6	6

## TULARE COUNTY POSITION ALLOCATION

<b>JOB CODE</b>	<b>CLASSIFICATION TITLE</b>	<b>2009/10 Adopted</b>	<b>Modified Adopted As Of 6/30/2010</b>	<b>2010/11 Recomm</b>	<b>2010/11 Adopted</b>
220	Accountant II	2	2	2	2
230	Accountant III	1	1	1	1
300	Admin Aide	1	1	1	1
720	Admin Svs Officer II	1	1	0	0
62720	Analyst-Geographic Info Sys II	2	2	2	2
1820	Analyst-Staff Services II	2	3	3	3
1830	Analyst-Staff Services III	1	0	0	0
15100	Animal Facilities Planner	0	0	1	1
75802	Assist RMA Director-Admin	0	1	1	1
39702	Assist RMA Dir-Long Range Plan	1	0	0	0
39502	Assoc RMA Director	1	1	1	1
97500	Asst RMA Dir-Plan&Comm Delv	0	1	1	1
6320	Building/Zoning Inspector II	7	6	6	6
6430	Building/Zoning Inspector III	1	2	4	4
76300	Chief Building Official	1	1	1	1
90500	Chief Planner	2	2	2	2
9300	Clerk-Dispatcher	1	0	0	0
90320	Code Compliance Officer I/II	2	0	0	0
10850	Community Development Manager	0	1	1	1
58100	County Museum Curator	1	0	0	0
17500	Donation Coordinator	1	0	0	0
16920	Drafter II	2	2	2	2
50720	Engineering Technician II	2	0	0	0
50830	Engineering Technician III	1	0	0	0
76400	Fiscal Manager	0	0	1	1
23000	Geographic Information Sys Coord	1	1	1	1
18220	Lake Patrol Attendant II	3	0	0	0
42500	Lake Patrol Attendant-Senior	1	0	0	0
29930	Maintenance Worker III	1	0	0	0
33320	Office Assistant II	0	1	1	1
33330	Office Assistant III	4	4	4	4
33700	Parks & Grounds Operations Sup	1	0	0	0
33800	Parks & Grounds Worker	3	0	0	0
42700	Parks & Grounds Worker-Senior	5	0	0	0
70502	Parks & Recreation Div Mgr	1	0	0	0
86300	Permit Center Coord	1	1	1	1
50210	Personnel Services Officer I	1	1	1	1
50320	Personnel Services Officer II	1	1	0	0
35020	Planner II	5	8	7	7
35130	Planner III	3	9	9	9

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
35240	Planner IV	0	1	1	1
76530	Property Specialist III	1	0	0	0
39802	Resource Mgmt Agency Director	1	1	1	1
41100	Safety & Claims Officer	1	1	1	1
610	Secretary I	1	1	1	1
630	Secretary III	0	1	1	1
47220	Systems & Procedures Analyst II	1	1	1	1
48220	Transportation Planning Technician II	0	0	0	0
48300	Tree Maintenance Specialist	1	0	0	0
	<b>Resource Management Agency Total</b>	<b>82.5</b>	<b>67</b>	<b>68</b>	<b>68</b>
	<b>Resource Management Agency All Funds Total</b>	<b>398.5</b>	<b>383</b>	<b>385</b>	<b>385</b>
<b>Sheriff</b>					
100	Account Clerk	0	1	1	1
41500	Account Clerk-Senior	7	5	5	5
45400	Account Clerk-Sup	0	1	1	1
220	Accountant II	3	3	3	3
230	Accountant III	1	1	1	1
300	Administrative Aide	3	3	3	3
730	Administrative Svs Officer III	1	1	1	1
99100	Autopsy Assistant	1	1	1	1
94800	Butcher	1	1	1	1
8900	Civil Clerk	4	4	4	4
9300	Clerk-Dispatcher	1	1	1	1
42000	Clerk-Dispatcher-Senior	1	1	1	1
11520	Computer Svs Technician II	1	1	1	1
11620	Computer Technical Analyst II	1	1	1	1
12030	Cook III	10	10	10	10
12100	County 911 Coordinator	1	1	1	1
83800	Crime Systems Specialist	1	2	2	2
650	Department Secretary	1	1	1	1
15400	Detention Svs Officer-Sher	54	54	54	54
10220	Emergency Dispatcher II	20	20	20	20
10230	Emergency Dispatcher III	4	4	4	4
59800	Engraving Supervisor	1	1	1	1
22200	Farm Crew Leader	6	6	6	6
22300	Farm Manager	1	1	1	1
22420	Fingerprint Technician II	1	1	1	1
93200	Fire Battalion Chief	0	1	1	1
22700	Food & Laundry Svs Manager	3	3	3	3

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
87500	Grant Specialist	1	1	1	1
75702	Inmate Industries Manager	1	1	1	1
25100	Inmate Programs Manager	1	1	1	1
69200	Inmate Programs Specialist	3	3	3	3
25400	Investigator Aide	6	6	6	6
25900	Jail Services Manager	1	1	1	1
58600	Laundry Technician	2	2	2	2
33330	Office Assistant III	25	24	24	24
33340	Office Assistant IV	1	1	1	1
82300	Office Assistant, Supv	1	1	1	1
620	Secretary II	1	1	1	1
43402	Sheriff-Coroner	1	1	1	1
42900	Sheriff's Captain	5	5	5	5
88800	Sheriff's Correctional Deputy	205	205	205	205
15310	Sheriff's Deputy I	44	44	44	44
15320	Sheriff's Deputy II	164	173	172	172
43100	Sheriff's Lieutenant	14	14	14	14
89000	Sheriff's Lieutenant-Corrections	5	5	5	5
43200	Sheriff's Records Clerk	16	16	16	16
46900	Sheriff's Records Clerk-Supv	1	1	1	1
75100	Sheriff's Security Officer	8	8	8	8
43300	Sheriff's Sergeant	37	40	41	41
88900	Sheriff's Sergeant Corrections	31	32	32	32
43301	Sheriff's Sergeant-B	1	1	1	1
43305	Sheriff's Sergeant-Crime Lab	1	1	1	1
44620	Stock Clerk II	1	1	1	1
44700	Supervising Civil Clerk	1	1	1	1
48402	Undersheriff	1	1	1	1
95500	Voc Grounds Maint Supv	0	1	1	1
99220	Vocation Bldg Cont Instructor	2	1	1	1
	<b>Sheriff Total</b>	<b>709</b>	<b>723</b>	<b>723</b>	<b>723</b>
	<b>Local Law Enforcement (COPS)</b>				
5052	Attorney, DAPD V-N	1	1	1	1
25600	Investigator-District Attorney	1	1	1	1
15320	Sheriff's Deputy II	5	3	1	1
43300	Sheriff's Sergeant	2	1	0	0
	<b>Local Law Enforcement (COPS) Total</b>	<b>9</b>	<b>6</b>	<b>3</b>	<b>3</b>
	<b>Rural Crime</b>				

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
5052	Attorney, DA/DPD V-N	1	1	1	1
25600	Investigator-District Attorney	1	1	1	1
27830	Legal Office Assistant III	1	1	1	1
15320	Sheriff's Deputy II	3	3	1	1
43300	Sheriff's Sergeant	1	0	0	0
	<b>Rural Crime Total</b>	<b>7</b>	<b>6</b>	<b>4</b>	<b>4</b>
	<b>Multi Agency Gang Task Force</b>				
5052	Attorney, DA/DPD V-N	2	2	2	2
25600	Investigator-District Attorney	2	2	2	2
27830	Legal Office Assistant III	2	2	2	2
36030	Probation Officer III	3	3	2	2
15320	Sheriff's Deputy II	2	2	2	2
43300	Sheriff's Sergeant	1	1	1	1
	<b>Multi Agency Gang Task Force Total</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>
	<b>Crime Prevention Act of 2000</b>				
5052	Attorney, DA/DPD V-N	1	1	0	0
36020	Probation Officer II	4	4	4	4
36030	Probation Officer III	4	4	6	6
46700	Probation Officer -Supv	1	1	1	1
36200	Probation Technician	1	0	0	0
43930	Social Service Worker III	2	2	2	2
	<b>Crime Prevention Act of 2000 Total</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>13</b>
	<b>Miscellaneous Criminal Justice</b>				
27402	Law Library Director	1	1	1	1
40000	Research Assistant-Law Library	1	1	1	1
75405	Clerk to the Grand Jury	0.48	0.48	0.48	0.48
	<b>Miscellaneous Criminal Justice Total</b>	<b>2.48</b>	<b>2.48</b>	<b>2.48</b>	<b>2.48</b>
	<b>General Fund - Total</b>	<b>3523.53</b>	<b>3581.08</b>	<b>3593.08</b>	<b>3593.08</b>
	<b>Indigent Health Care Fund</b>				
1820	Analyst-Staff Services II				
24100	Health Education Assistant	1	1	1	1
35410	Prevention Svs Coordinator I	1	1	1	1
	<b>Indigent Health Care Fund Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b>Library Fund</b>				

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
300	Administrative Aide	1	1	1	1
11520	Computer Services Tech II	1	1	1	1
650	Department Secretary	1	1	1	1
70602	Deputy County Librarian	1	1	1	1
28610	Librarian I	2	1	1	1
28620	Librarian II	0	1	1	1
28730	Librarian III	2	2	2	2
28740	Librarian IV	1	1	1	1
28750	Librarian V	1	1	1	1
28920	Library Assistant II	10.6	10.6	10.6	10.6
29030	Library Assistant III	8	8	8	8
29140	Library Assistant IV	2	2	2	2
82700	Library Programs & Literacy Specialist	1	1	1	1
82700	Library Services Specialist I	1	1	1	1
91520	Library Services Specialist II	1	1	1	1
82730	Library Services Specialist III	1	1	1	1
77900	Library Volunteer Coordinator	1	1	1	1
33310	Office Assistant I	0	0	0.5	0.5
33330	Office Assistant III	1	1	1	1
	<b>Library Fund Total</b>	<b>36.6</b>	<b>36.6</b>	<b>37.10</b>	<b>37.10</b>
<b>Fire Fund</b>					
41500	Account Clerk-Senior	1	1	1	1
720	Administrative Svcs Officer II	1	1	1	1
650	Department Secretary	1	1	1	1
57900	Deputy Fire Marshal	1	1	1	1
10210	Emergency Dispatcher I	3	1	1	1
10220	Emergency Dispatcher II	7	7	7	7
10230	Emergency Dispatcher III	1	1	1	1
10500	Emergency Dispatcher - Supv	1	1	1	1
93200	Fire Battalion Chief	6	6	7	7
93300	Fire Captain	22	22	22	22
93303	Fire Captain - Admin	4	4	4	4
89702	Fire Chief	1	1	1	1
90402	Fire Division Chief	3	3	3	3
22500	Fire Inspector	4	4	4	4
93400	Fire Lieutenant	50	50	50	50
24520	Heavy Equipment Mechanic II	2	2	2	2
24630	Heavy Equipment Mechanic III	1	1	1	1
29930	Maintenance Worker III	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
33320	Office Assistant II	2	2	2	2
33330	Office Assistant III	1	1	1	1
33340	Office Assistant IV	1	1	1	1
44610	Stock Clerk I	1	1	1	1
44620	Stock Clerk II	1	1	1	1
	<b>Fire Fund Total</b>	<b>116</b>	<b>114</b>	<b>115</b>	<b>115</b>
<b>Road Fund</b>					
1820	Analyst, Staff Services II	0	1	1	1
1830	Analyst, Staff Services III	1	1	2	2
70302	Assist RMA Dir-Transportation	1	0	0	0
4400	Assist Road Superintendent	4	4	4	4
81000	Chief Engineer	0	1	1	1
11720	Construction & Maint Wkr II	19	19	19	19
11830	Construction & Maint Wkr III	40	40	40	40
11940	Construction & Maint Wkr IV	4	4	4	4
13820	Custodial Worker II	1	1	1	1
20210	Engineer I	0	0	1	1
20220	Engineer II	0	1	5	5
20230	Engineer III	6	12	14	14
20340	Engineer IV	3	5	7	7
20420	Engineering Aide II	3	3	2	2
50610	Engineering Technician I	0	1	2	2
50720	Engineering Technician II	9	11	13	13
50830	Engineering Technician III	4	6	9	9
90600	Heavy Equipment Superintendent	1	1	1	1
24510	Heavy Equipment Mechanic I	0	0	1	1
24520	Heavy Equipment Mechanic II	10	10	11	11
90700	Heavy Equipment Supervisor	1	1	1	1
33600	Parks & Grounds Equipment Mech	1	1	0	0
40802	Road Superintendent	4	4	4	4
91200	Road Use Inspector	1	1	1	1
41000	Road Yard Assistant	5	5	5	5
44620	Stock Clerk II	1	1	1	1
47800	Tire Repairer	1	1	1	1
43500	Traffic Controller Supervisor	1	1	1	1
43620	Traffic Controller Worker I / II	5	5	5	5
43700	Traffic Controller Worker III	2	2	2	2
96200	Transit Coordinator	1	0	0	0
90800	Transportation Svs Coordinator	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
49700	Welder-Mechanic	5	5	5	5
	<b>Road Fund Total</b>	<b>135</b>	<b>149</b>	<b>165</b>	<b>165</b>
<b>Work Force Investment Fund</b>					
35500	Account Clerk-Principal	1	1	1	1
1810	Staff Service Analyst I	0	0	1	1
92400	Business Resource Specialist	2	2	2	2
99002	Dep Workforce Developmt Director	2	2	2	2
650	Department Secretary	1	1	0	0
78500	Employment Connection Site Crd	1	1	1	1
82400	Facility Attendant	1	1	1	1
33330	Office Assistant III	9	9	9	9
79400	Workforce Dev Analyst	2	2	2	2
79302	Workforce Dev Exectuive Director	1	1	1	1
92600	Workforce Dev Program Coordinator	5	5	5	5
79920	Workforce Development Specialist II	13	13	10	10
	<b>Work Force Investment Fund Total</b>	<b>38</b>	<b>38</b>	<b>35</b>	<b>35</b>
<b>Child Support Services</b>					
35500	Account Clerk-Principal	1	1	1	1
41500	Account Clerk-Senior	16	16	14	14
45400	Account Clerk-Supv	1	1	1	1
220	Accountant II	1	1	1	1
230	Accountant III	1	1	1	1
300	Administrative Aide	1	1	1	1
720	Administrative Svs Officer II	1	1	1	1
1830	Analyst-Staff Services III	4	4	4	4
81502	Attorney, Chief	1	1	1	1
81462	Attorney, Child Support V-N	7	8	7	7
45502	Attorney, Child Support-Supv-N	1	0	0	0
59700	Child Support Comm Liaison	1	1	1	1
22120	Child Support Officer III	120	120	113	113
78602	Child Support Svs Director	1	1	1	1
650	Department Secretary	1	1	1	1
81602	Deputy Child Support Svs Director	2	2	2	2
19830	Eligibility Worker III	1	1	1	1
27520	Legal Clerk II	8	8	6	6
74100	Legal Clerk-Supv	1	1	1	1
27830	Legal Office Assistant III	20	20	20	20
27840	Legal Office Assistant IV	1	1	1	1



# TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
46500	Legal Office Assistant-Supv	2	2	2	2
50210	Personnel Services Officer I	2	2	2	2
50320	Personnel Services Officer II	1	1	1	1
81700	Program Manager Child Support	5	5	4	4
38700	Recruiter Assistant	1	1	1	1
44610	Stock Clerk I	7	7	7	7
46200	Supv Child Support Officer	13	13	13	13
48000	Training Officer I / II	4	4	3	3
	<b>Child Support Services Total</b>	<b>226</b>	<b>226</b>	<b>212</b>	<b>212</b>
<b>Solid Waste Fund</b>					
300	Administrative Aide	1	1	1	1
1820	Analyst - Staff Service I / II	2	1	0	0
1830	Analyst - Staff Service III	1	1	0	0
99900	Assist RMA Dir-Public Works	0	1	0	0
70402	Assist RMA Dir-Engineering	1	0	0	0
81000	Chief Engineer	0	1	1	1
20220	Engineer II	2	0	0	0
20230	Engineer III	7	1	0	0
20340	Engineer IV	2	0	0	0
20420	Engineering Aide II	2	2	2	2
50610	Engineering Technician I	1	0	0	0
50720	Engineering Technician II	7	7	0	0
50830	Engineering Technician III	3	2	0	0
50840	Engineering Technician IV	2	2	1	1
24520	Heavy Equipment Mechanic II	2	2	2	2
30500	Mechanic's Helper	1	1	1	1
38910	Refuse Equipment Operator I	1	2	2	2
38920	Refuse Equipment Operator II	18	18	18	18
39030	Refuse Equipment Operator III	3	3	3	3
39100	Refuse Site Attendant	6	6	6	6
39200	Refuse Site Caretaker	7	7	7	7
39300	Refuse Site Coordinator	1	1	1	1
39400	Refuse Site Supervisor	4	4	4	4
44500	Solid Waste Manager	1	1	1	1
	<b>Solid Waste Fund Total</b>	<b>75</b>	<b>64</b>	<b>50</b>	<b>50</b>
<b>Transit</b>					
96200	Transit Coordinator	0	0	1	1
	<b>Transit Fund Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
<b>Capital Projects</b>					
83900	Capital Projects Coordinator	1	1	1	1
83950	Capital Projects Coordinator-Senior	1	1	1	1
81100	Capital Projects Facilities Mgr	0	1	1	1
	<b>Capital Projects Funds Total</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>General Services</b>					
100	Account Clerk	0	4	4	4
41500	Account Clerk - Senior	0	1	1	1
220	Accountant II	0	1	1	1
720	Administrative Service Officer II	0	0	1	1
300	Administrative Aide	0	1	1	1
1830	Analyst-Staff Services III	0	1	1	1
9300	Clerk-Dispatcher	0	1	1	1
58100	County Museum Curator	0	1	1	1
17500	Donation Coordinator	0	1	1	1
27000	General Services Manager	0	1	1	1
18220	Lake Patrol Attendant II	0	3	3	3
42500	Lake Patrol Attendant Senior	0	1	1	1
29930	Maintenance Worker III	0	1	1	1
33700	Parks & Grounds Operations Sup	0	1	1	1
33800	Parks & Grounds Worker	0	3	3	3
42700	Parks & Grounds Worker - Senior	0	5	5	5
70502	Parks & Recreation Div Mgr	0	1	1	1
76520	Property Specialist II	0	2	2	2
76530	Property Specialist III	0	1	1	1
48300	Tree Maintenance Specialist	0	1	1	1
	<b>General Services Funds Total</b>	<b>0</b>	<b>31</b>	<b>32</b>	<b>32</b>
<b>ISF Grounds</b>					
33800	Parks & Grounds Worker	2	3	3	3
42700	Parks & Grounds Worker-Sr	1	0	0	0
	<b>ISF Grounds Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>ISF Maintenance</b>					
1300	Air Conditioning Mechanic	1	1	1	1
76202	Assist RMA Dir-Support Svs	1	0	0	0
93800	Building Systems Technician	3	3	3	3

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
76400	Facilities Manager	1	0	0	0
29500	Maintenance Electrician	2	2	2	2
93700	Maintenance Painter	2	2	2	2
42600	Maintenance Painter-Senior	1	1	1	1
96100	Maintenance Plumber	1	1	1	1
88100	Maintenance Project Coordinator	1	1	1	1
29600	Maintenance Supervisor	4	4	4	4
76400	Sr. Capital/Facilities Coord.	0	0	1	1
29820	Maintenance Worker II	20	20	20	20
29930	Maintenance Worker III	7	8	8	8
	<b>ISF Maintenance Total</b>	<b>44</b>	<b>43</b>	<b>44</b>	<b>44</b>
	<b>ISF Custodial</b>				
300	Administrator Aide	1	0	0	0
13700	Custodial Supervisor	2	1	1	1
13820	Custodial Worker I / II	21	21	20	20
13930	Custodial Worker III	2	2	3	3
	<b>ISF Custodial Total</b>	<b>26</b>	<b>24</b>	<b>24</b>	<b>24</b>
	<b>ISF Motor Pool</b>				
5410	Auto Mechanic II	0	0	3	3
5420	Auto Mechanic II	3	3	3	3
5530	Auto Mechanic III	1	1	1	1
5600	Auto Service Worker	3	3	0	0
22600	Fleet Svs Superintendent	1	1	1	1
5900	Fleet Service Tech	0	0	1	1
41000	Road Yard Assistant	1	1	0	0
	<b>ISF Motor Pool Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
	<b>Redevelopment</b>				
89110	Community Development Tech I	2	2	2	2
89120	Community Development Tech II	1	1	1	1
10620	Community Development Specialist II	7	7	7	7
10730	Community Development Specialist III	4	4	4	4
10810	Community Development Specialist IV	2	2	2	2
10850	Community Development Manager	0	0	1	1
85802	Assistant RMA Director-Community Dev	1	1	1	1
230	Accountant III	1	1	1	1
	<b>Redevelopment Total</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
<b>ISF Information Technology</b>					
41500	Account Clerk-Senior	1	1	1	1
220	Accountant II	1	1	1	1
730	Administrative Svcs Officer III	1	1	1	1
300	Administrative Aide	0	0	1	1
75622	Analyst II-Admin Svcs Programmer	9	12	12	12
85500	Communications Project Coord	1	1	1	1
11520	Computer Svcs Technician II	4	4	4	4
98110	IT Business Analyst I	8	8	8	8
98120	IT Business Analyst II	11	9	9	9
98130	IT Business Analyst III	1	1	1	1
97820	IT Computer Operator II	2	2	2	2
98610	IT Database Administrator I	3	3	3	3
98620	IT Database Administrator II	3	3	3	3
98700	IT Data Center Administrator	1	1	1	1
98800	IT Deputy Director	1	1	1	1
96702	IT Director	1	1	1	1
96402	IT Division Manager	5	5	5	5
96502	IT Manager	4	7	7	7
96910	IT Network Administrator I	2	2	2	2
96920	IT Network Administrator II	5	5	5	5
96930	IT Network Administrator III	2	2	2	2
97910	IT Desktop Technician I	4	4	4	4
97920	IT Desktop Technician II	14	14	14	14
97930	IT Desktop Technician III	5	5	5	5
99020	IT System & Procedures Ana II	4	5	5	5
99010	IT System & Procedures Ana I	1	1	1	1
98020	IT Document Specialist II	2	2	2	2
97720	IT Logistics Planner II	1	1	1	1
97730	IT Logistics Planner III	2	2	2	2
97620	IT Logistics Technician II	1	1	1	1
98200	IT Project Lead	5	4	4	4
98420	IT Security Administrator II	2	2	2	2
98500	IT Senior Security Programmer	1	1	1	1
98310	IT Server Administrator I	4	4	4	4
98320	IT Server Administrator II	2	2	2	2
98330	IT Server Administrator III	2	2	2	2
	<b>ISF Information Technology Total</b>	<b>116</b>	<b>120</b>	<b>121</b>	<b>121</b>
<b>ISF Communications</b>					

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2009/10 Adopted	Modified Adopted As Of 6/30/2010	2010/11 Recomm	2010/11 Adopted
88200	Communications Network Specialist	1	1	1	1
88300	Communications Service Supervisor	1	1	1	1
38400	Radio Communications Technician	1	1	1	1
38500	Radio Installer	1	1	1	1
47500	Telecommunication Tech	3	3	3	3
85600	Telecommunication Tech Sr.	1	1	1	1
	<b>ISF Communications Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>ISF Mail</b>					
84210	Print and Mail Operator I	1	1	1	1
	<b>ISF Mail Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ISF Print</b>					
85700	Communications Svs Manager	1	1	0	0
83020	Digital Equipment Operator II	4	4	3	3
17120	Duplications Equipment Op II	3	3	3	3
33330	Office Assistant III	1	1	1	1
84220	Print and Mail Operator II	3	3	3	3
368	Print and Mail Svs Supervisor	2	2	1	1
83100	Print & Mail Manager	0	0	1	1
84100	Print Services Supervisor	0	0	0	0
	<b>ISF Print Total</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>12</b>
<b>ISF Utilities</b>					
1830	Analyst, Staff Services III	1	1	1	1
	<b>ISF Utilities Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>Other Funds</b>	<b>852.6</b>	<b>886.60</b>	<b>875.10</b>	<b>875.10</b>
	<b>All Funds - Grand Total</b>	<b>4394.13</b>	<b>4,485.68</b>	<b>4,487.18</b>	<b>4,487.18</b>

**CLASS LISTING REPORT AS OF 10/14/2010**

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
000100	Account Clerk	143	01	\$23,954	\$29,192
041503	Account Clerk,K-Senior	153	21	\$26,450	\$32,235
000103	Account Clerk-K	097	21	\$23,953	\$29,192
035500	Account Clerk-Principal	170	07	\$29,827	\$36,352
035503	Account Clerk-Principal-K	617	21	\$31,445	\$38,321
041500	Account Clerk-Senior	153	01	\$26,450	\$32,235
045400	Account Clerk-Supv	165	07	\$28,384	\$34,592
000210	Accountant I	741	07	\$41,285	\$50,316
000213	Accountant I-K	672	19	\$42,325	\$51,583
000220	Accountant II	745	07	\$45,591	\$55,566
000223	Accountant II-K	771	19	\$46,737	\$56,960
000230	Accountant III	776	07	\$50,857	\$61,979
000233	Accountant III-K	682	19	\$52,120	\$63,521
000300	Administrative Aide	180	07	\$32,937	\$40,140
000303	Administrative Aide - K	180	21	\$32,937	\$40,140
085000	Administrative Analyst	248	19	\$63,091	\$76,893
085100	Administrative Analyst, Senior	258	19	\$70,444	\$85,851
000640	Administrative Secretary	421	21	\$38,700	\$47,163
071002	Administrative Specialist	728	19	\$56,188	\$68,480
071020	Administrative Specialist II	709	19	\$61,808	\$75,327
071001	Administrative Specialist-B	241	19	\$58,853	\$71,727
060000	Administrative Svs Manager	B06	19	\$71,240	\$106,860
000710	Administrative Svs Officer I	249	19	\$49,420	\$60,231
000720	Administrative Svs Officer II	777	19	\$59,918	\$73,022
000730	Administrative Svs Officer III	248	19	\$63,091	\$76,893
017300	Ag & Stds Inspector Aide	812	03	\$22,807	\$27,798
000810	Ag & Stds Inspector I	605	03	\$35,580	\$43,362
000820	Ag & Stds Inspector II	606	03	\$39,290	\$47,884
000830	Ag & Stds Inspector III	608	03	\$43,390	\$52,879
000940	Ag & Stds Inspector IV	611	07	\$44,730	\$54,511
000800	Ag & Stds Inspector Trainee	604	03	\$31,609	\$38,524
099400	Aging Services Manager	775	19	\$66,171	\$80,647
001002	Agricultural Comm/Sealer	B02	10	\$99,735	\$149,604
001100	Agricultural Staff Biologist	612	07	\$44,730	\$54,511
001210	Agricultural Technician I	162	03	\$28,085	\$34,229
001220	Agricultural Technician II	172	03	\$31,015	\$37,799
001300	Air Conditioning Mechanic	872	02	\$37,641	\$45,874
001510	Alcohol & Drug Specialist I	182	04	\$33,426	\$40,737
001520	Alcohol & Drug Specialist II	926	04	\$35,129	\$42,812
075612	Analyst I - Admin Svs Programr	764	19	\$63,127	\$76,938
075622	Analyst II-Admin Svs Programr	772	19	\$68,640	\$83,655

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
094000	Analyst-Assessor's System	757	07	\$55,953	\$68,191
089600	Analyst-County Counsel Svs	289	19	\$50,708	\$61,800
089800	Analyst-District Attorney	935	19	\$53,201	\$64,835
062710	Analyst-Geographic Info Sys I	664	03	\$48,471	\$59,072
062720	Analyst-Geographic Info Sys II	660	03	\$53,527	\$65,234
001910	Analyst-Human Resources I	678	19	\$42,839	\$52,211
001920	Analyst-Human Resources II	226	19	\$51,682	\$62,989
001930	Analyst-Human Resources III	898	19	\$57,081	\$69,568
001895	Analyst-Public Defender Svs	935	19	\$53,201	\$64,835
001885	Analyst-Risk Management	221	19	\$48,254	\$58,808
001810	Analyst-Staff Services I	705	19	\$40,654	\$49,545
001820	Analyst-Staff Services II	921	19	\$45,884	\$55,921
001823	Analyst-Staff Services II K	921	19	\$45,884	\$55,921
001830	Analyst-Staff Services III	706	19	\$50,566	\$61,628
001833	Analyst-Staff Services III K	706	19	\$50,566	\$61,628
097000	Animal Control Manager	775	19	\$66,171	\$80,647
077000	Animal Control Officer	987	03	\$29,069	\$35,426
078900	Animal Control Volunteer Coord	696	07	\$28,515	\$34,751
015100	Animal Facilities Planner	460	03	\$47,814	\$58,274
002110	Appraiser I	263	03	\$41,568	\$50,663
002120	Appraiser II	747	03	\$46,826	\$57,069
002230	Appraiser III	750	03	\$51,736	\$63,053
002340	Appraiser IV	616	07	\$57,061	\$69,541
002600	Assist Agriculture Com/Sealer	B06	11	\$71,240	\$106,860
003000	Assist Chief Investigator-DA	244	19	\$81,241	\$99,012
080502	Assist County Admin Officer	B02	10	\$99,735	\$149,604
003202	Assist County Assessor	B04	11	\$81,927	\$122,889
003302	Assist County Auditor-Contrler	B04	11	\$81,927	\$122,889
003402	Assist District Attorney	B02	11	\$99,735	\$149,604
003500	Assist Equipment Superintendent	215	07	\$46,613	\$56,808
080300	Assist Payroll Manager	113	19	\$41,438	\$50,500
004202	Assist Public Defender	B02	11	\$99,735	\$149,604
075802	Assist RMA Director-Admin	B04	11	\$81,927	\$122,889
090002	Assist Retirement Admin	B04	11	\$81,927	\$122,889
074502	Assist Risk Manager	F09	19	\$69,611	\$69,611
004400	Assist Road Superintendent	330	07	\$40,294	\$49,106
039502	Assoc RMA Director	B02	10	\$99,735	\$149,604
003102	Asst Chief Probation Officer	B05	11	\$74,802	\$112,203
060700	Asst Human Resources Director	B06	11	\$71,240	\$106,860
099900	Asst RMA Dir- Public Works	B02	11	\$99,735	\$149,604
097500	Asst RMA Dir-Plan&Comm Delv	B02	11	\$99,735	\$149,604
004702	Attorney, Aging Svs-N	254	08	\$70,552	\$85,986

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
081502	Attorney, Chief Child Support	B02	11	\$99,735	\$149,604
081412	Attorney, Child Support I-N	895	08	\$53,696	\$65,440
081422	Attorney, Child Support II-N	239	08	\$60,494	\$73,726
081432	Attorney, Child Support III-N	254	08	\$70,552	\$85,986
081442	Attorney, Child Support IV-N	267	08	\$81,446	\$99,262
081462	Attorney, Child Support V-N	355	08	\$85,518	\$104,224
004812	Attorney, Civil I-N	711	20	\$54,856	\$66,855
004822	Attorney, Civil II-N	242	20	\$62,414	\$76,064
004832	Attorney, Civil III-N	256	20	\$71,724	\$87,414
004842	Attorney, Civil IV-N	268	20	\$80,805	\$98,478
004852	Attorney, Civil V-N	098	20	\$84,005	\$102,381
004912	Attorney, DA/PD I-N	895	08	\$53,696	\$65,440
004922	Attorney, DA/PD II-N	239	08	\$60,494	\$73,726
004932	Attorney, DA/PD III-N	254	08	\$70,552	\$85,986
005042	Attorney, DA/PD IV-N	267	08	\$81,446	\$99,262
005052	Attorney, DA/PD V-N	355	08	\$85,518	\$104,224
045500	Attorney-Supv	277	20	\$92,782	\$113,077
081452	Attorney-Supv Child Support N	277	20	\$92,782	\$113,077
045502	Attorney-Supv-N	277	20	\$92,782	\$113,077
005210	Auditor-Appraiser I	614	03	\$45,868	\$55,903
005220	Auditor-Appraiser II	615	03	\$51,669	\$62,970
005330	Auditor-Appraiser III	616	03	\$57,061	\$69,541
005340	Auditor-Appraiser IV	689	07	\$63,101	\$76,904
012402	Auditor-Control\Treas-Tax Coll	B02	40	\$99,735	\$149,604
005410	Auto Mechanic I	856	02	\$32,761	\$39,925
005420	Auto Mechanic II	910	02	\$36,178	\$44,090
005530	Auto Mechanic III	192	07	\$37,102	\$45,218
005600	Auto Service Worker	844	02	\$29,665	\$36,154
099100	Autopsy Assistant	229	03	\$33,675	\$41,040
092812	Board Representative I	421	19	\$38,700	\$47,163
092822	Board Representative II	633	19	\$42,570	\$51,880
092832	Board Representative III	682	19	\$52,120	\$63,521
080610	Budget Analyst	231	19	\$53,290	\$64,947
080600	Budget Technician	114	21	\$41,800	\$50,944
006000	Building Plans Checker	204	03	\$42,608	\$51,928
093800	Building Systems Technician	712	02	\$39,353	\$47,962
006200	Building/Zoning Inspect Aide	174	03	\$31,637	\$38,555
006210	Building/Zoning Inspector I	194	03	\$38,581	\$47,020
006320	Building/Zoning Inspector II	204	03	\$42,608	\$51,928
006430	Building/Zoning Inspector III	214	07	\$46,153	\$56,250
092400	Business Resource Specialist	221	19	\$48,254	\$58,808
094800	Butcher	850	02	\$31,173	\$37,991



JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
075500	Buyer	794	07	\$45,793	\$55,811
083610	Cadastral Mapping Tech I	194	03	\$38,581	\$47,020
083620	Cadastral Mapping Tech II	204	03	\$42,608	\$51,928
083630	Cadastral Mapping Tech III	747	03	\$46,826	\$57,069
006500	Cadastral Supervisor	227	07	\$52,506	\$63,991
092200	CalWIN Aid Claim Spec	737	01	\$42,089	\$51,294
092100	CalWIN Aid Claim Supv	745	07	\$45,591	\$55,566
081100	CapProjectsFacilitiesMgr	B05	19	\$74,802	\$112,203
083900	Capital Projects Coordinator	610	19	\$60,486	\$73,716
057510	Caseworker Aide I-CWS	811	04	\$21,828	\$26,601
057520	Caseworker Aide II-CWS	431	04	\$24,007	\$29,260
002710	Caseworker I-Assist	129	04	\$19,771	\$24,094
002720	Caseworker II-Assist	811	04	\$21,828	\$26,601
070800	Cashier	722	01	\$27,772	\$33,845
090200	Certified Occup Therapist Asst	741	06	\$41,285	\$50,316
006600	Chief Accountant	255	19	\$67,632	\$82,427
006700	Chief Accountant-Prperty Taxes	255	19	\$67,632	\$82,427
089500	Chief Accountant-Treasury	255	19	\$67,632	\$82,427
006800	Chief Appraiser	255	19	\$67,632	\$82,427
006900	Chief Assessment Clerk	103	07	\$39,256	\$47,842
007000	Chief Auditor-Appraiser	255	19	\$67,632	\$82,427
076300	Chief Building Official	911	19	\$62,165	\$75,763
007102	Chief Clerk, Brd of Supvs	424	19	\$51,641	\$62,934
007200	Chief Clinclal Lab Technologist	225	07	\$71,037	\$86,574
089402	Chief Dep Treas Tax Collector	B04	11	\$81,927	\$122,889
007300	Chief Deputy Clk-Recorder	898	19	\$57,081	\$69,568
007422	Chief Deputy Co Cnsl-CPS	B02	20	\$99,735	\$149,604
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	\$99,735	\$149,604
007462	Chief Deputy Co Cnsl-Litigate	B02	20	\$99,735	\$149,604
007442	Chief Deputy Co Cnsl-Pers	B02	20	\$99,735	\$149,604
007452	Chief Deputy Co Cnsl-Schools	B02	20	\$99,735	\$149,604
091030	Chief Deputy Public Guardian	625	07	\$48,254	\$58,808
081000	Chief Engineer	B04	19	\$81,927	\$122,889
007700	Chief Internal Auditor	768	19	\$71,014	\$86,548
007800	Chief Investigator-Dist Atty	259	19	\$94,291	\$114,916
074300	Chief Investigator-Pub Def	978	19	\$78,940	\$96,209
090500	Chief Planner	609	20	\$75,050	\$91,465
007902	Chief Probation Officer	B02	10	\$99,735	\$149,604
008000	Chief Revenue Officer	255	19	\$67,632	\$82,427
097400	Chief of Accounting Systems	255	19	\$67,632	\$82,427
008200	Child Interview Specialist	182	04	\$33,426	\$40,737
059700	Child Supp Community Liaison	930	19	\$42,036	\$51,229

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
059701	Child Supp Community Liaison-B	181	19	\$44,136	\$53,790
022100	Child Support Officer I	686	03	\$29,677	\$36,167
022110	Child Support Officer II	298	03	\$34,115	\$41,578
022120	Child Support Officer III	300	03	\$35,849	\$43,693
078602	Child Support Services Directo	B02	10	\$99,735	\$149,604
099300	Child Welfare Service Mgr	251	19	\$72,496	\$88,357
080100	Child Welfare Service Supv	495	07	\$53,779	\$65,540
008700	Children Services Worker	171	04	\$29,974	\$36,528
084600	Children's Services Supervisor	180	07	\$32,937	\$40,140
008900	Civil Clerk	147	01	\$24,922	\$30,375
058510	Civil Office Assistant I	658	21	\$22,689	\$27,652
058511	Civil Office Assistant I-B	981	21	\$23,823	\$29,035
058520	Civil Office Assistant II	661	21	\$25,056	\$30,536
058521	Civil Office Assistant II-B	982	21	\$26,307	\$32,063
058530	Civil Office Assistant III	665	21	\$27,665	\$33,715
058531	Civil Office Assistant III-B	983	21	\$29,047	\$35,401
058400	Civil Office Assistnt-Supv	485	21	\$33,404	\$40,710
058404	Civil Office Assistnt-Supv-K-B	669	21	\$34,755	\$42,358
075300	Claims Supervisor	790	07	\$47,836	\$58,298
075405	Clerk to the Grand Jury	658	21	\$22,689	\$27,652
009300	Clerk-Dispatcher	331	01	\$29,788	\$36,302
042000	Clerk-Dispatcher-Senior	853	01	\$32,890	\$40,084
035600	Clerk-Principal	637	07	\$28,952	\$35,284
071100	Client Advocate	710	19	\$43,701	\$53,259
071101	Client Advocate-B	921	19	\$45,884	\$55,921
009510	Clinical Lab Technologist I	218	06	\$57,623	\$70,229
009520	Clinical Lab Technologist II	639	06	\$60,559	\$73,805
085300	Clinical Svs Training Speclst	180	07	\$32,937	\$40,140
093000	Code Compliance Manager	242	19	\$62,414	\$76,064
090310	Code Compliance Ofcr I	194	03	\$38,581	\$47,020
090320	Code Compliance Ofcr II	204	03	\$42,608	\$51,928
090330	Code Compliance Ofcr III	209	07	\$43,922	\$53,530
009910	Collector I	167	03	\$29,514	\$35,969
009900	Collector Trainee	252	03	\$25,694	\$31,313
009905	Collector-Tax Programs	172	03	\$31,015	\$37,799
047350	Collector-Tax Programs Supv	601	07	\$47,151	\$57,465
010100	Communicable Disease Investgr	265	06	\$33,798	\$41,192
088200	Communications Network Spec	204	03	\$42,608	\$51,928
085500	Communications Project Coord	344	19	\$47,814	\$58,273
088300	Communications Services Supv	673	07	\$46,906	\$57,164
085700	Communications Svs Manager	F10	19	\$72,638	\$72,638
010850	Community Development Manager	609	20	\$75,050	\$91,465

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
010610	Community Development Spec I	618	03	\$42,826	\$52,194
010620	Community Development Spec II	460	03	\$47,814	\$58,274
010730	Community Development Spec III	620	07	\$55,374	\$67,487
010840	Community Development Spec IV	235	20	\$64,299	\$78,364
089110	Community Development Tech I	163	03	\$28,366	\$34,570
089120	Community Development Tech II	644	03	\$31,322	\$38,173
010900	Community Educ Specialist	173	06	\$30,724	\$37,446
011000	Community Health Technician	138	06	\$21,723	\$26,474
095700	Community Program Specialist	189	07	\$36,016	\$43,893
011510	Computer Svs Technician I	152	03	\$25,440	\$31,005
011520	Computer Svs Technician II	162	03	\$28,085	\$34,229
011610	Computer Technical Analyst I	179	07	\$32,613	\$39,744
011620	Computer Technical Analyst II	189	07	\$36,016	\$43,893
011710	Construction & Maint Wkr I	325	02	\$26,596	\$32,414
011720	Construction & Maint Wkr II	327	02	\$30,253	\$36,871
011830	Construction & Maint Wkr III	852	02	\$33,278	\$40,555
011940	Construction & Maint Wkr IV	329	02	\$36,392	\$44,352
012010	Cook I	810	02	\$22,475	\$27,392
012020	Cook II	820	02	\$24,823	\$30,253
012030	Cook III	830	02	\$26,866	\$32,743
012100	County 911 Coordinator	188	03	\$36,348	\$44,300
012202	County Administrative Officer	B01	10	\$128,232	\$192,348
012302	County Assessor/Clerk-Recorder	B02	40	\$99,735	\$149,604
012502	County Counsel	B01	10	\$128,232	\$192,348
074815	County Financial Tc I-Payroll	906	21	\$25,306	\$30,841
074825	County Financial Tc II-Payroll	907	21	\$27,838	\$33,926
074810	County Financial Technicn I	720	01	\$26,450	\$32,235
074820	County Financial Technicn II	723	01	\$29,093	\$35,458
074830	County Financial Technicn III	643	07	\$30,423	\$37,079
012602	County Librarian	B02	10	\$99,735	\$149,604
000200	County Media Officer	108	19	\$51,694	\$63,001
058100	County Museum Curator	976	07	\$36,734	\$44,769
012700	County Safety Officer	226	19	\$51,682	\$62,989
012800	County Training Officer	236	19	\$56,006	\$68,256
008410	Court Representative Lead-CWS	993	04	\$56,099	\$68,369
008400	Court Representative-CWS	216	04	\$51,526	\$62,796
083800	Crime Systems Specialist	336	03	\$45,011	\$54,856
099310	Criminal Justice Service Mgr	251	19	\$72,496	\$88,357
013600	Crisis Intervention Worker	191	04	\$36,552	\$44,545
071200	Crisis Service Worker	206	04	\$42,418	\$51,695
013700	Custodial Supervisor	177	07	\$31,971	\$38,965
013810	Custodial Worker I	128	02	\$20,163	\$24,570

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
013820	Custodial Worker II	809	02	\$22,255	\$27,123
013930	Custodial Worker III	826	02	\$25,826	\$31,475
077800	DA Grants & Program Coordinato	777	19	\$59,918	\$73,022
014110	Dairy Inspector I	691	06	\$42,632	\$51,957
014120	Dairy Inspector II	690	06	\$46,872	\$57,123
014230	Dairy Inspector III	335	06	\$51,671	\$62,971
014300	Dental Assistant	155	06	\$25,708	\$31,330
014402	Dentist	273	16	\$86,643	\$105,595
046102	Dentist-Supv	288	20	\$103,266	\$125,854
099002	Dep Workforce Dev Director	B06	11	\$71,240	\$106,860
000650	Department Secretary	423	21	\$36,855	\$44,917
000651	Department Secretary B	421	21	\$38,700	\$47,163
014500	Deputy Ag Commissioner/Sealer	613	19	\$52,453	\$63,924
081602	Deputy Child Support Svs Dir	B05	11	\$74,802	\$112,203
014820	Deputy Clerk II-Brd of Supvs	423	21	\$36,855	\$44,917
014800	Deputy Clerk, Brd of Supvs	667	21	\$33,296	\$40,578
060100	Deputy Co Admin-Budget	713	19	\$76,182	\$92,846
070602	Deputy County Librarian	B06	11	\$71,240	\$106,860
002900	Deputy Elections Supervisor	742	07	\$37,793	\$46,060
057900	Deputy Fire Marshal	687	07	\$45,249	\$55,146
072302	Deputy HHS Dir-Child Welf Svc	B03	11	\$92,612	\$138,918
077102	Deputy HHS Dir-Managed Care	B04	11	\$81,927	\$122,889
072232	Deputy HHS Dir-Mental Health	B03	11	\$92,612	\$138,918
087602	Deputy HHS Dir-TulareWorks	B04	11	\$81,927	\$122,889
015520	Detention Specialist II	739	13	\$44,340	\$54,040
074700	Detention Svs Officer-Prob	719	12	\$28,291	\$34,479
015400	Detention Svs Officer-Sher	162	03	\$28,085	\$34,229
015710	Dietician I	285	06	\$53,076	\$64,686
015820	Dietician II	286	07	\$55,772	\$67,972
083010	Digital Equipment Operator I	146	01	\$24,674	\$30,073
083020	Digital Equipment Operator II	156	01	\$27,246	\$33,205
086602	Dir of Admin Svs-HHSA	B02	11	\$99,735	\$149,604
072002	Dir of Health Svs-HHSA	B02	11	\$99,735	\$149,604
003902	Dir of Human Services-HHSA	B02	11	\$99,735	\$149,604
072102	Dir of Mental Health-HHSA	B02	11	\$99,735	\$149,604
096302	Director of Staff Services	B04	11	\$81,927	\$122,889
016300	Director,Public Health Lab	120	07	\$76,761	\$93,551
074400	Disability Mgmt Specialist	973	19	\$46,331	\$56,465
002500	Disability Mgt Coordinator	899	19	\$51,893	\$63,244
016402	District Attorney	B01	40	\$128,232	\$192,348
061002	Div Mgr HHS Administrative Svs	B05	19	\$74,802	\$112,203
072602	Div Mgr HHS Alcohol & Drug	B04	19	\$81,927	\$122,889

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
062302	Div Mgr HHS Child Welfare Svs	B05	19	\$74,802	\$112,203
083502	Div Mgr HHS Clinical Services	B04	19	\$81,927	\$122,889
061902	Div Mgr HHS Environ Health	B04	19	\$81,927	\$122,889
061905	Div Mgr HHS Environ Health	B04	11	\$81,927	\$122,889
093302	Div Mgr HHS Health Operations	B04	19	\$81,927	\$122,889
061602	Div Mgr HHS Human Resources	B05	19	\$74,802	\$112,203
061202	Div Mgr HHS Maternal Child Hlth	B04	19	\$81,927	\$122,889
096802	Div Mgr HHS Project Management	B05	19	\$74,802	\$112,203
072702	Div Mgr HHS Public Health Svs	B04	19	\$81,927	\$122,889
094602	Div Mgr HHS TulareWorks	B05	19	\$74,802	\$112,203
017500	Donation Coordinator	817	01	\$25,421	\$30,981
016910	Drafter I	166	03	\$29,225	\$35,615
016920	Drafter II	176	03	\$32,272	\$39,329
017030	Drafter III	189	07	\$36,016	\$43,893
017600	Driver	132	02	\$20,565	\$25,062
017601	Driver B	348	02	\$21,590	\$26,312
017110	Duplications Equipment Op I	146	01	\$24,674	\$30,073
017120	Duplications Equipment Op II	156	01	\$27,246	\$33,205
019310	Election Clerk I	147	01	\$24,922	\$30,375
019320	Election Clerk II	237	01	\$26,187	\$31,916
019330	Election Clerk III	157	01	\$27,513	\$33,531
019400	Election Technician	157	01	\$27,513	\$33,531
080400	Elections Division Manager	255	19	\$67,632	\$82,427
019720	Eligibility Worker II	161	04	\$27,145	\$33,081
019830	Eligibility Worker III	171	04	\$29,974	\$36,528
010210	Emergency Dispatcher I	736	03	\$31,898	\$38,876
010220	Emergency Dispatcher II	738	03	\$35,228	\$42,933
010230	Emergency Dispatcher III	994	03	\$38,856	\$47,356
010200	Emergency Dispatcher Trainee	151	03	\$26,446	\$32,231
010500	Emergency Dispatcher-Supv	744	07	\$43,835	\$53,423
078400	Employee Benefits Coordinator	899	19	\$51,893	\$63,244
087900	Employee Relations Specialist	777	19	\$59,918	\$73,022
078500	Employment Connection Site Crd	221	19	\$48,254	\$58,808
020210	Engineer I	638	03	\$54,018	\$65,832
020220	Engineer II	640	03	\$60,231	\$73,405
020230	Engineer III	759	07	\$70,426	\$85,830
020340	Engineer IV	642	20	\$82,959	\$101,102
020410	Engineering Aide I	163	03	\$28,366	\$34,570
020420	Engineering Aide II	178	03	\$32,917	\$40,118
050610	Engineering Technician I	740	03	\$38,128	\$46,467
050720	Engineering Technician II	201	03	\$42,944	\$52,340
050830	Engineering Technician III	753	07	\$47,927	\$58,411

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
050840	Engineering Technician IV	779	07	\$53,163	\$64,789
059800	Engraving Supervisor	211	02	\$39,345	\$47,952
020610	Environmental Health Aide I	253	06	\$25,452	\$31,021
020620	Environmental Health Aide II	164	06	\$28,105	\$34,253
020710	Environmental Health Spec I	691	06	\$42,632	\$51,957
020720	Environmental Health Spec II	690	06	\$46,872	\$57,123
020830	Environmental Health Spec III	335	06	\$51,671	\$62,971
020940	Environmental Health Supervisor	728	19	\$56,188	\$68,480
021000	Environmental Quality Coordntr	243	19	\$61,193	\$74,576
091700	Environmental Quality Spec	219	03	\$39,745	\$48,438
021100	Environmental Quality Technicn	742	03	\$37,793	\$46,060
099800	Epidemiologist	728	19	\$56,188	\$68,480
097102	Executive Director TCAG	B03	11	\$92,612	\$138,918
076400	Facilities Manager	913	19	\$61,242	\$74,636
082400	Facility Attendant	827	02	\$26,080	\$31,785
099320	Family Advocate Mgr	251	19	\$72,496	\$88,357
071300	Family Services Coordinator	915	07	\$42,632	\$51,957
076500	Family Services Supervisor	190	07	\$36,374	\$44,328
022200	Farm Crew Leader	844	02	\$29,665	\$36,154
022300	Farm Manager	694	19	\$51,213	\$62,415
022410	Fingerprint Technician I	152	03	\$25,440	\$31,005
022420	Fingerprint Technician II	162	03	\$28,085	\$34,229
093200	Fire Battalion Chief	697	19	\$68,846	\$83,903
093300	Fire Captain	700	23	\$58,042	\$70,738
093303	Fire Captain-Admin	715	23	\$64,582	\$78,710
089702	Fire Chief	B02	10	\$99,735	\$149,604
090402	Fire Division Chief	607	19	\$78,021	\$95,087
022500	Fire Inspector	188	03	\$36,348	\$44,300
093400	Fire Lieutenant	702	23	\$48,255	\$58,808
026100	Fiscal Manager	400	19	\$72,008	\$87,757
022600	Fleet Svs Superintendent	230	19	\$52,763	\$64,306
005900	Fleet Svs Technician	850	02	\$31,173	\$37,991
022700	Food & Laundry Svs Manager	192	07	\$37,102	\$45,218
027000	General Services Manager	B05	19	\$74,802	\$112,203
023000	Geographic Information Sys Crd	238	19	\$57,128	\$69,623
087500	Grants Specialist	935	19	\$53,201	\$64,835
087520	Grants Specialist II	679	19	\$56,893	\$69,336
087720	Graphics Specialist-DA	283	03	\$49,000	\$59,717
073000	HHS Clinical Supv Mental Hlth	766	19	\$68,581	\$83,581
073100	HHS Clinical Supv Nursing	266	19	\$74,399	\$90,672
073202	HHS County Health Officer	345	20	\$165,452	\$201,643
023702	HHS Director	B01	10	\$128,232	\$192,348

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
073222	HHS Medical Director-MH	345	20	\$165,452	\$201,643
073212	HHS Medical Director-Prim Care	345	20	\$165,452	\$201,643
071510	HHS Unit Manager I	728	19	\$56,188	\$68,480
071540	HHS Unit Manager I-CalWorks	728	19	\$56,188	\$68,480
086700	HHSA Storage Facility Supv	183	07	\$33,931	\$41,353
024000	Health Aide	802	06	\$19,676	\$23,978
024100	Health Education Assistant	189	06	\$36,016	\$43,893
024200	Health Education Specialist	205	07	\$42,212	\$51,445
024205	Health Educator	205	07	\$42,212	\$51,445
024300	Health Program Assistant	158	06	\$26,480	\$32,273
099700	Health Services Manager	775	19	\$66,171	\$80,647
024510	Heavy Equipment Mechanic I	859	02	\$33,088	\$40,322
024520	Heavy Equipment Mechanic II	871	02	\$37,269	\$45,421
024630	Heavy Equipment Mechanic III	195	07	\$38,225	\$46,586
090600	Heavy Equipment Superintendent	226	19	\$51,682	\$62,989
090700	Heavy Equipment Supervisor	622	07	\$42,046	\$51,243
017900	Homemaker	808	04	\$21,398	\$26,080
073700	Human Resources Cert Tech	716	21	\$26,307	\$32,063
060400	Human Resources Director	B02	10	\$99,735	\$149,604
002040	Human Resources Manager	B06	19	\$71,240	\$106,860
024702	Human Resources Officer	898	19	\$57,081	\$69,568
093110	Human Resources Specialist I	115	19	\$30,583	\$37,274
093120	Human Resources Specialist II	732	19	\$35,390	\$43,130
082800	Human Resources Technician	732	19	\$35,390	\$43,130
087800	IHSS Program Coordinator	415	07	\$38,235	\$46,599
IHS102	IHSS Public Authority Director	728	10	\$56,188	\$68,480
098110	IT Business Analyst I	307	07	\$40,684	\$49,583
098120	IT Business Analyst II	308	07	\$47,420	\$57,793
098130	IT Business Analyst III	310	19	\$52,363	\$63,817
097810	IT Computer Operator I	302	03	\$33,529	\$40,864
097820	IT Computer Operator II	189	03	\$36,016	\$43,893
098700	IT Data Center Administrator	227	07	\$52,506	\$63,991
098610	IT Database Administrator I	313	07	\$62,974	\$76,747
098620	IT Database Administrator II	322	19	\$68,462	\$83,436
098800	IT Deputy Director	B05	11	\$74,802	\$112,203
097910	IT Desktop Technician I	303	07	\$34,137	\$41,605
097920	IT Desktop Technician II	305	07	\$39,654	\$48,326
097930	IT Desktop Technician III	306	07	\$46,054	\$56,127
096702	IT Director	B03	10	\$92,612	\$138,918
096402	IT Division Manager	B05	11	\$74,802	\$112,203
098010	IT Document Specialist I	307	07	\$40,684	\$49,583
098020	IT Document Specialist II	308	07	\$47,420	\$57,793

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
098030	IT Document Specialist III	309	07	\$55,082	\$67,130
097710	IT Logistics Planner I	301	07	\$43,227	\$52,682
097720	IT Logistics Planner II	287	07	\$47,547	\$57,947
097730	IT Logistics Planner III	238	19	\$57,128	\$69,623
097610	IT Logistics Technician I	162	03	\$28,085	\$34,229
097620	IT Logistics Technician II	179	03	\$32,613	\$39,744
096502	IT Manager	251	19	\$72,496	\$88,357
096910	IT Network Administrator I	312	07	\$54,205	\$66,061
096920	IT Network Administrator II	313	07	\$62,974	\$76,747
096930	IT Network Administrator III	318	19	\$68,393	\$83,351
098200	IT Project Lead	310	19	\$52,363	\$63,817
098410	IT Security Administrator I	312	07	\$54,205	\$66,061
098420	IT Security Administrator II	106	19	\$62,974	\$76,747
098500	IT Senior Systems Programmer	772	19	\$68,640	\$83,655
098310	IT Server Administrator I	311	07	\$47,998	\$58,496
098320	IT Server Administrator II	227	07	\$52,506	\$63,991
098330	IT Server Administrator III	243	19	\$61,193	\$74,576
099020	IT Systems and Procedure An II	227	07	\$52,506	\$63,991
099010	IT Systems and Procedures An I	287	07	\$47,547	\$57,947
075702	Inmate Industries Manager	222	07	\$49,964	\$60,895
025100	Inmate Programs Manager	728	19	\$56,188	\$68,480
069200	Inmate Programs Specialist	603	03	\$30,405	\$37,057
078202	Inpatient Clinical Supervisor	105	20	\$76,198	\$92,863
025310	Internal Auditor I	780	20	\$43,237	\$52,693
025320	Internal Auditor II	781	20	\$48,705	\$59,357
025330	Internal Auditor III	782	20	\$53,783	\$65,548
093900	Investigative Auditor	783	03	\$48,705	\$59,357
093920	Investigative Auditor II	782	20	\$53,783	\$65,548
086010	Investigative Technician I	296	03	\$26,729	\$32,574
086020	Investigative Technician II	167	03	\$29,514	\$35,969
025400	Investigator Aide	167	03	\$29,514	\$35,969
025810	Investigator I-Public Def	627	03	\$50,182	\$61,159
025811	Investigator I-Public Def-B	908	03	\$52,825	\$64,378
025820	Investigator II-Public Def	628	03	\$55,466	\$67,596
025821	Investigator II-Public Def-B	896	03	\$58,108	\$70,817
025700	Investigator-Child Support	888	05	\$50,594	\$61,659
025701	Investigator-Child Support-B	684	05	\$53,126	\$64,745
082600	Investigator-Child Suprt Supv	679	19	\$56,893	\$69,336
025600	Investigator-District Attorney	904	22	\$56,317	\$68,633
025601	Investigator-District Atty-B	695	22	\$59,130	\$72,064
077700	Investigator-Health & Human Sv	908	03	\$52,825	\$64,378
042300	Investigator-Pub Def-Senior	629	03	\$61,013	\$74,358



JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
042301	Investigator-Pub Def-Senior-B	631	03	\$63,917	\$77,898
049800	Investigator-Welfare	888	05	\$50,594	\$61,659
047000	Investigator-Welfare, Supv	679	19	\$56,893	\$69,336
049801	Investigator-Welfare-B	684	05	\$53,126	\$64,745
070700	Investment Officer	199	07	\$39,771	\$48,471
025900	Jail Services Manager	694	19	\$51,213	\$62,415
079000	Kennel Worker	110	03	\$25,242	\$30,764
097202	LAFCO Executive Director	B03	00	\$92,612	\$138,918
008302	LAFCO Executive Officer	B06	19	\$71,240	\$106,860
027100	Labor Crew Leadworker	844	02	\$29,665	\$36,154
027210	Laboratory Assistant I	126	06	\$22,186	\$27,038
027220	Laboratory Assistant II	721	06	\$25,205	\$30,717
018210	Lake Patrol Attendant I	823	02	\$25,567	\$31,160
018220	Lake Patrol Attendant II	831	02	\$26,866	\$32,743
042500	Lake Patrol Attendant-Senior	847	02	\$30,562	\$37,247
058600	Laundry Technician	832	02	\$26,866	\$32,743
004900	Law Clerk	733	03	\$36,990	\$45,080
027402	Law Library Director	F07	10	\$49,677	\$49,677
027510	Legal Clerk I	198	01	\$25,674	\$31,289
027520	Legal Clerk II	160	01	\$28,346	\$34,546
074100	Legal Clerk-Supv	180	07	\$32,937	\$40,140
027810	Legal Office Assistant I	137	01	\$22,570	\$27,506
027820	Legal Office Assistant II	147	01	\$24,922	\$30,375
027830	Legal Office Assistant III	157	01	\$27,513	\$33,531
027833	Legal Office Assistant III - K	157	21	\$27,513	\$33,531
027840	Legal Office Assistant IV	274	01	\$30,265	\$36,884
046500	Legal Office Assistant-Supv	180	07	\$32,937	\$40,140
027900	Legal Office Manager-Civil	685	21	\$48,218	\$58,764
028100	Legal Secretary I	667	21	\$33,296	\$40,578
028200	Legal Secretary II	668	21	\$35,071	\$42,744
028300	Legal Secretary III	423	21	\$36,855	\$44,917
028610	Librarian I	648	03	\$34,588	\$42,156
028620	Librarian II	196	03	\$39,353	\$47,963
028730	Librarian III	208	07	\$43,487	\$52,999
028740	Librarian IV	352	19	\$50,980	\$62,132
028750	Librarian V	236	19	\$56,006	\$68,256
028910	Library Assistant I	139	01	\$23,019	\$28,055
028920	Library Assistant II	149	01	\$25,423	\$30,983
029030	Library Assistant III	159	01	\$28,067	\$34,205
029140	Library Assistant IV	774	07	\$30,890	\$37,646
082700	Library Prog & Literacy Spec	935	19	\$53,201	\$64,835
091510	Library Svs Specialist I	136	03	\$34,588	\$42,156

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
091520	Library Svs Specialist II	196	03	\$39,353	\$47,963
091530	Library Svs Specialist III	232	03	\$44,332	\$54,028
077900	Library Volunteer Coordinator	324	01	\$29,495	\$35,946
029300	Mail Processor	137	01	\$22,570	\$27,506
029500	Maintenance Electrician	186	02	\$35,818	\$43,653
093700	Maintenance Painter	860	02	\$33,412	\$40,723
042600	Maintenance Painter-Senior	872	02	\$37,641	\$45,874
096100	Maintenance Plumber	186	02	\$35,818	\$43,653
029600	Maintenance Supervisor	205	07	\$42,212	\$51,445
029810	Maintenance Worker I	842	02	\$29,081	\$35,444
029820	Maintenance Worker II	175	02	\$32,116	\$39,140
029930	Maintenance Worker III	865	02	\$34,768	\$42,371
030500	Mechanic's Helper	838	02	\$28,232	\$34,407
071800	Media Specialist	680	19	\$43,701	\$53,258
085210	Medical Assistant	155	06	\$25,708	\$31,330
094302	Medical Section Chief-OB/GYN	727	16	\$218,408	\$266,182
094402	Medical Section Chief-Pedtrc	735	16	\$136,864	\$166,802
030910	Medical Transcriptionist I	137	01	\$22,570	\$27,506
030920	Medical Transcriptionist II	147	01	\$24,922	\$30,375
084500	Medication Aide	724	06	\$29,111	\$35,478
082510	Mental Health Case Mgr I	834	04	\$26,612	\$32,431
082520	Mental Health Case Mgr II	290	04	\$29,269	\$35,674
082530	Mental Health Case Mgr III	292	04	\$32,199	\$39,242
082540	Mental Health Case Mgr IV	294	04	\$36,081	\$43,974
031810	Mental Health Technician I	839	04	\$30,455	\$37,116
031820	Mental Health Technician II	851	04	\$33,630	\$40,986
097300	Mental Hlth Svs Act Manager	775	19	\$66,171	\$80,647
032210	Milk Technician I	721	06	\$25,205	\$30,717
032220	Milk Technician II	168	06	\$29,239	\$35,636
032230	Milk Technician III	265	06	\$33,798	\$41,192
032300	MiniComputer/Programmer Spclst	227	07	\$52,506	\$63,991
000095	Non-County Employee	095	00	\$2	\$2
050410	Nurse I-Supv	763	07	\$69,341	\$84,509
032710	Nurse Practitioner	769	06	\$77,845	\$94,873
032715	Nurse Practitioner - OB	769	06	\$77,845	\$94,873
032640	Nurse-Graduate Public Health	752	06	\$58,486	\$71,280
032600	Nurse-Licensed Vocational	265	06	\$33,798	\$41,192
032610	Nurse-Public Health I	755	06	\$61,458	\$74,901
032620	Nurse-Public Health II	760	06	\$64,582	\$78,710
032660	Nurse-Public Health Lead	770	06	\$67,072	\$81,743
032630	Nurse-Registered	752	06	\$58,486	\$71,280
032635	Nurse-Registered CWS	752	06	\$58,486	\$71,280

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
032650	Nurse-Registered-Lead	756	06	\$61,412	\$74,845
032910	Nutrition Assistant I	130	06	\$23,081	\$28,128
032920	Nutrition Assistant II	140	06	\$25,478	\$31,051
033100	Nutrition Program Coordinator	662	07	\$48,068	\$58,581
015610	Nutritionist MastDegreed	627	06	\$50,182	\$61,159
046800	Nutritionist, Supv Pub Hlth	897	07	\$60,985	\$74,325
015600	Nutritionist-Degreed	346	06	\$47,814	\$58,274
047720	Occupational Therapist	689	06	\$63,101	\$76,904
033310	Office Assistant I	125	01	\$20,044	\$24,428
033313	Office Assistant I-K	656	21	\$20,149	\$24,556
033314	Office Assistant I-K-B	657	21	\$21,156	\$25,784
033320	Office Assistant II	137	01	\$22,570	\$27,506
033323	Office Assistant II-K	658	21	\$22,689	\$27,652
033324	Office Assistant II-K-B	659	21	\$23,825	\$29,036
033330	Office Assistant III	147	01	\$24,922	\$30,375
033333	Office Assistant III-K	661	21	\$25,056	\$30,536
033334	Office Assistant III-K-B	663	21	\$26,307	\$32,064
033340	Office Assistant IV	276	01	\$27,412	\$33,409
033343	Office Assistant IV-K	280	21	\$27,561	\$33,590
082300	Office Assistant, Supv	281	07	\$28,560	\$34,805
095502	Office of Emergency Svs Mgr	256	19	\$71,724	\$87,414
095900	Office of Emergency Svs Spec	728	19	\$56,188	\$68,480
069809	Paralegal 1-Cnt	F6	00	\$34,237	\$34,237
074910	Paralegal I	729	03	\$33,551	\$40,888
074913	Paralegal I-K	731	21	\$34,695	\$42,286
074914	Paralegal I-K-B	979	21	\$36,427	\$44,396
074920	Paralegal II	730	03	\$35,226	\$42,931
074923	Paralegal II-K	734	21	\$36,431	\$44,399
074924	Paralegal II-K-B	980	21	\$38,255	\$46,621
074933	Paralegal III K	980	21	\$38,255	\$46,621
074934	Paralegal III K B	323	21	\$40,163	\$48,950
033600	Parks & Grounds Equipment Mech	860	02	\$33,412	\$40,723
033700	Parks & Grounds Operations Sup	863	07	\$33,596	\$40,944
033800	Parks & Grounds Worker	828	02	\$26,339	\$32,103
033801	Parks & Grounds Worker-B	836	02	\$27,656	\$33,705
042700	Parks & Grounds Worker-Senior	842	02	\$29,081	\$35,444
070502	Parks & Recreation Div Mgr	F10	19	\$72,638	\$72,638
034000	Patient Accounts Administrator	200	07	\$40,163	\$48,950
034110	Patient Accounts Rep I	145	01	\$24,433	\$29,777
034120	Patient Accounts Rep II	264	01	\$26,975	\$32,877
087020	Payroll Clerk	444	01	\$27,836	\$33,925
080200	Payroll Manager	905	19	\$52,197	\$63,617

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
034200	Payroll Technician	317	07	\$35,475	\$43,235
086300	Permit Center Coordinator	247	07	\$48,315	\$58,882
050210	Personnel Services Officer I	231	19	\$53,290	\$64,947
050320	Personnel Services Officer II	241	19	\$58,853	\$71,727
034510	Pharmacist I	260	20	\$106,968	\$130,365
034620	Pharmacist II	270	20	\$117,321	\$142,983
034700	Pharmacy Technician	724	06	\$29,111	\$35,478
047730	Physical Therapist	689	06	\$63,101	\$76,904
090100	Physical Therapist Asst	741	06	\$41,285	\$50,316
032720	Physician Assistant	261	06	\$77,845	\$94,872
034812	Physician-General	304	16	\$107,190	\$130,634
034912	Physician-General Surgeon	321	16	\$126,923	\$154,684
034922	Physician-OB/GYN	366	16	\$198,554	\$241,986
034932	Physician-Ortho Surgeon	326	16	\$133,390	\$162,566
035010	Planner I	618	03	\$42,826	\$52,194
035020	Planner II	460	03	\$47,814	\$58,274
035130	Planner III	620	07	\$55,374	\$67,487
035240	Planner IV	235	20	\$64,299	\$78,364
092320	Planner-Associate Regional	419	03	\$57,257	\$69,782
092310	Planner-Regional	632	03	\$50,895	\$62,026
092330	Planner-Senior Regional	233	07	\$65,623	\$79,975
035310	Planning Technician I	163	03	\$28,366	\$34,570
035320	Planning Technician II	644	03	\$31,322	\$38,173
071600	Prevention Program Supervisor	221	19	\$48,254	\$58,808
035410	Prevention Svs Coordinator I	676	19	\$40,767	\$49,685
035420	Prevention Svs Coordinator II	683	19	\$45,920	\$55,964
035421	Prevention Svs Coordinatr II-B	919	19	\$48,216	\$58,762
034829	Primary Care Pract-(Contract)	F52	00	\$157,556	\$157,556
034822	Primary Care Practitioner	319	16	\$124,424	\$151,640
034825	Primary Care Practitioner T	320	16	\$155,681	\$189,734
084210	Print and Mail Operator I	137	01	\$22,570	\$27,506
084220	Print and Mail Operator II	146	01	\$24,674	\$30,073
083100	Print and Mail Svs Manager	F10	19	\$72,638	\$72,638
086500	Print and Mail Svs Supervisor	189	07	\$36,016	\$43,893
023410	Prob Correctional Officer I	848	12	\$32,723	\$39,881
023420	Prob Correctional Officer II	864	12	\$36,136	\$44,040
023530	Prob Correctional Officer III	187	12	\$37,975	\$46,282
035700	Probation Accounts Supervisor	184	07	\$34,268	\$41,765
035800	Probation Division Manager	762	19	\$66,534	\$81,087
035900	Probation Institution Supv	674	09	\$45,666	\$55,655
036010	Probation Officer I	866	12	\$33,509	\$40,838
036011	Probation Officer I-B	870	12	\$35,184	\$42,882

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
036020	Probation Officer II	877	12	\$38,892	\$47,396
036021	Probation Officer II-B	880	12	\$40,834	\$49,767
036030	Probation Officer III	885	12	\$42,948	\$52,343
046700	Probation Officer-Supv	360	09	\$54,640	\$66,591
036200	Probation Technician	174	03	\$31,637	\$38,555
036300	Program Aide I	807	06	\$20,877	\$25,444
036420	Program Aide II	144	06	\$23,053	\$28,094
081700	Program Manager Child Support	728	19	\$56,188	\$68,480
036520	Program Manager II	728	19	\$56,188	\$68,480
083400	Program Specialist - CalWorks	209	07	\$43,922	\$53,530
083420	Program Specialist II-Calwrk	101	19	\$50,569	\$61,628
076510	Property Specialist I	650	03	\$39,345	\$47,952
076520	Property Specialist II	882	03	\$43,459	\$52,966
076530	Property Specialist III	972	07	\$55,681	\$67,859
076535	Property Specialist III-RN	231	19	\$53,290	\$64,947
095800	Prosecution Assistant	342	03	\$38,550	\$46,981
099330	Psychiatric Emergency Svs Mgr	251	19	\$72,496	\$88,357
037312	Psychiatrist I	332	16	\$140,212	\$170,882
037322	Psychiatrist II	714	16	\$147,226	\$179,426
037309	Psychiatrist-Per Diem	104	00	\$156,009	\$190,133
037412	Psychologist I	257	20	\$68,992	\$84,081
037422	Psychologist II	262	20	\$72,504	\$88,364
058202	Psychologist-Lead	272	20	\$80,078	\$97,596
019900	PubHealth Emergency Prep Mgr	256	19	\$71,724	\$87,414
037502	Public Defender	B01	10	\$128,232	\$192,348
037610	Public Defender Intervwr I	162	03	\$28,085	\$34,229
037720	Public Defender Intervwr II	172	03	\$31,015	\$37,799
037600	Public Defender Intervwr Trne	150	03	\$24,941	\$30,397
091010	Public Guardian-Deputy I	677	04	\$38,793	\$47,278
091020	Public Guardian-Deputy II	876	04	\$43,699	\$53,257
090902	Public Guardian/Conservator	B05	19	\$74,802	\$112,203
001700	Public Health Lab Manager	255	19	\$67,632	\$82,427
081200	Public Health Manager	266	19	\$74,399	\$90,672
037910	Public Health Micro-Biol I	681	06	\$54,298	\$66,176
037920	Public Health Micro-Biol II	639	06	\$60,559	\$73,805
037900	Public Health Micro-Biol Trne	185	06	\$34,612	\$42,182
051000	Purchasing Agent	B05	11	\$74,802	\$112,203
038000	Purchasing Aide	635	03	\$23,498	\$28,638
038010	Purchasing Assistant I	279	03	\$26,466	\$32,255
038120	Purchasing Assistant II	641	03	\$29,807	\$36,328
088400	Purchasing Contracts Coord	646	03	\$33,577	\$40,919
038400	Radio Communications Technician	194	03	\$38,581	\$47,020

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
038500	Radio Installer	850	02	\$31,173	\$37,991
038700	Recruiter Assistant	180	07	\$32,937	\$40,140
038703	Recruiter Assistant - K	180	21	\$32,937	\$40,140
038910	Refuse Equipment Operator I	328	02	\$29,370	\$35,792
038920	Refuse Equipment Operator II	852	02	\$33,278	\$40,555
039030	Refuse Equipment Operator III	329	02	\$36,392	\$44,352
039100	Refuse Site Attendant	825	02	\$25,567	\$31,160
069709	Refuse Site Attendant 1-Cnt	F1	00	\$2,850	\$2,850
069729	Refuse Site Attendant 3-Cnt	623	00	\$8,160	\$8,160
039101	Refuse Site Attendant-B	923	02	\$26,848	\$32,720
069749	Refuse Site Attendant-Contract	F5	00	\$23,100	\$23,100
039200	Refuse Site Caretaker	813	02	\$23,154	\$28,220
039201	Refuse Site Caretaker-B	818	02	\$24,312	\$29,630
039300	Refuse Site Coordinator	224	07	\$50,968	\$62,116
039400	Refuse Site Supervisor	330	07	\$40,294	\$49,106
040000	Research Assistant-Law Library	349	21	\$31,266	\$38,105
039802	Resource Mgmt Agency Director	B01	10	\$128,232	\$192,348
040102	Retirement Administrator	B01	10	\$128,232	\$192,348
076610	Retirement Specialist I	975	01	\$36,322	\$44,267
076620	Retirement Specialist II	342	01	\$38,550	\$46,981
076630	Retirement Specialist III	347	01	\$42,436	\$51,720
076800	Retirement Supervisor	990	19	\$53,619	\$65,348
084400	Risk Management Technician	732	19	\$35,390	\$43,130
040602	Risk Manager	B06	11	\$71,240	\$106,860
040802	Road Superintendent	692	19	\$55,230	\$67,309
091200	Road Use Inspector	740	03	\$38,128	\$46,467
041000	Road Yard Assistant	850	02	\$31,173	\$37,991
041100	Safety & Claims Officer	100	07	\$44,803	\$54,602
041103	Safety & Claims Officer K	887	19	\$44,803	\$54,602
000610	Secretary I	666	21	\$31,757	\$38,704
000611	Secretary I-B	920	21	\$33,345	\$40,639
000620	Secretary II	667	21	\$33,296	\$40,578
000630	Secretary III	668	21	\$35,071	\$42,744
086810	Self Suffcncy Support Asst I	143	01	\$23,954	\$29,192
086820	Self Suffcncy Support Asst II	947	01	\$26,959	\$32,853
086830	Self Suffcncy Support Asst III	849	01	\$30,271	\$36,892
095210	Self Sufficiency Counselor I	746	04	\$26,104	\$31,812
095220	Self Sufficiency Counselor II	845	04	\$28,810	\$35,110
095230	Self Sufficiency Counselor III	857	04	\$31,811	\$38,770
041300	Self Sufficiency Resrce Spec	926	04	\$35,129	\$42,812
041420	Self Sufficiency Supervisor	197	07	\$38,989	\$47,516
095300	Self Sufficiency Support Supv	991	07	\$35,309	\$43,030

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
083950	Senior Capital Projects Coord	127	19	\$67,046	\$81,710
085900	Senior Nutrition Service Supv	655	07	\$41,794	\$50,938
074200	Senior Nutrition/Food Svc Mgr	169	07	\$31,538	\$38,439
099600	Senior Services Specialist	182	04	\$33,426	\$40,737
028400	Senior Services Supervisor	655	07	\$41,794	\$50,938
042900	Sheriff's Captain	275	14	\$94,291	\$114,916
088800	Sheriff's Correctional Deputy	874	13	\$49,008	\$59,730
015310	Sheriff's Deputy I	874	13	\$49,008	\$59,730
015320	Sheriff's Deputy II	202	13	\$51,456	\$62,712
015300	Sheriff's Deputy Trainee	929	13	\$44,340	\$54,040
043100	Sheriff's Lieutenant	250	14	\$81,241	\$99,012
089000	Sheriff's Lieutenant-Correctn	250	14	\$81,241	\$99,012
043200	Sheriff's Records Clerk	157	01	\$27,513	\$33,531
046900	Sheriff's Records Clerk-Supv	177	07	\$31,971	\$38,965
075100	Sheriff's Security Officer	784	03	\$32,405	\$39,492
043300	Sheriff's Sergeant	223	15	\$64,323	\$78,391
088900	Sheriff's Sergeant, Correction	223	15	\$64,323	\$78,391
043301	Sheriff's Sergeant-B	228	15	\$67,542	\$82,311
043305	Sheriff's Sergeant-Crime Lab	223	15	\$64,323	\$78,391
043402	Sheriff-Coroner	B01	40	\$128,232	\$192,348
044100	Social Svs Program Manager	728	19	\$56,188	\$68,480
044310	Social Svs Supervisor I	655	07	\$41,794	\$50,938
044320	Social Svs Supervisor II	890	07	\$47,078	\$57,377
044410	Social Svs Worker I	849	04	\$30,271	\$36,892
044420	Social Svs Worker II	182	04	\$33,426	\$40,737
043930	Social Svs Worker III	873	04	\$36,914	\$44,989
044040	Social Svs Worker III-CWS	428	04	\$46,660	\$56,865
044044	Social Svs Worker III-CWS-Lead	438	04	\$49,000	\$59,717
029210	Social Worker I-Clinical	754	04	\$58,861	\$71,734
029220	Social Worker II-Clinical	773	04	\$61,850	\$75,380
057300	Social Worker-Adoptions	216	04	\$51,526	\$62,796
057310	Social Worker-Adoptions-Lead	986	04	\$54,102	\$65,936
074600	Social Worker-Adult Services	207	04	\$42,841	\$52,212
029200	Social Worker-Licensed	761	04	\$66,304	\$80,808
044500	Solid Waste Manager	600	19	\$72,007	\$87,759
044610	Stock Clerk I	939	01	\$23,718	\$28,903
044620	Stock Clerk II	154	01	\$26,711	\$32,554
085400	Subpoena Services Supervisor	316	07	\$35,048	\$42,712
044700	Supervising Civil Clerk	636	07	\$27,551	\$33,578
004950	Supervising Law Clerk	671	07	\$40,009	\$48,761
044802	Supervisor, BOS-District #1	F19	50	\$90,381	\$90,381
044902	Supervisor, BOS-District #2	F19	50	\$90,381	\$90,381

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
045002	Supervisor, BOS-District #3	F19	50	\$90,381	\$90,381
045102	Supervisor, BOS-District #4	F19	50	\$90,381	\$90,381
045202	Supervisor, BOS-District #5	F19	50	\$90,381	\$90,381
045300	Supportive Services Supv	991	07	\$35,309	\$43,030
046200	Supv Child Support Officer	881	07	\$42,632	\$51,957
028500	Surplus Store Clerk	350	03	\$28,040	\$34,174
047110	Systems & Procedures Ana I	287	07	\$47,547	\$57,947
047220	Systems & Procedures Ana II	227	07	\$52,506	\$63,991
047300	Tax Collections Supervisor	601	07	\$47,151	\$57,465
085600	Telecommunications Tech - Sr	347	03	\$42,436	\$51,720
047500	Telecommunications Technician	194	03	\$38,581	\$47,020
047700	Therapist Aide	155	06	\$25,708	\$31,330
059400	Therapist, Recreational	182	04	\$33,426	\$40,737
081300	Therapist, Supervising	127	19	\$67,046	\$81,710
047800	Tire Repairer	837	02	\$27,679	\$33,735
027710	Title & Admin Technician I	324	01	\$29,495	\$35,946
027720	Title & Admin Technician II	717	01	\$32,442	\$39,539
046400	Title & Admin Technician Supv	791	07	\$35,687	\$43,493
027700	Title & Admin Technician Trnee	154	01	\$26,711	\$32,554
096002	Tourism & Film Commission Mgr	119	19	\$63,810	\$77,768
043500	Traffic Control Supervisor	193	07	\$38,597	\$47,039
043610	Traffic Control Worker I	325	02	\$26,596	\$32,414
043620	Traffic Control Worker II	327	02	\$30,253	\$36,871
043700	Traffic Control Worker III	856	02	\$32,761	\$39,925
083700	Trainer-Child Welfare Svs	112	07	\$48,889	\$59,582
048000	Training Officer	883	07	\$43,055	\$52,475
048010	Training Officer I	883	07	\$43,055	\$52,475
048020	Training Officer II	996	07	\$45,316	\$55,229
078300	Training Officer-Supv	997	19	\$46,199	\$56,303
096200	Transit Coordinator	753	07	\$47,927	\$58,411
048210	Transportation Planning Tch I	654	03	\$34,933	\$42,575
048220	Transportation Planning Tch II	342	03	\$38,550	\$46,981
090800	Transportation Svs Coordinator	624	19	\$60,676	\$73,949
048300	Tree Maintenance Specialist	847	02	\$30,562	\$37,247
048402	Undersheriff	B02	11	\$99,735	\$149,604
049000	Veterans Services Officer	212	07	\$48,020	\$58,524
049100	Veterans Svs Representative	182	04	\$33,426	\$40,737
095400	Veterinary Tech-Registered	173	03	\$30,724	\$37,446
049210	Victim Witness Claims Spec I	819	04	\$29,390	\$35,820
049220	Victim Witness Claims Spec II	833	04	\$30,890	\$37,646
049300	Victim Witness Coordinator	220	19	\$48,982	\$59,696
049410	Victim Witness Worker I	849	04	\$30,271	\$36,892



JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
049420	Victim Witness Worker II	182	04	\$33,426	\$40,737
091400	Victim Witness Worker-Supv	189	07	\$36,016	\$43,893
087300	Vital Statistics Coordinator	792	01	\$34,772	\$42,377
095500	Voc Grounds Maint Supv	863	07	\$33,596	\$40,944
099220	Vocation Bldg Cont Instructor	213	02	\$46,153	\$56,250
049700	Welder-Mechanic	871	02	\$37,269	\$45,421
099340	Wellness & recovery Mgr	251	19	\$72,496	\$88,357
079400	Workforce Dev Analyst	221	19	\$48,254	\$58,808
079302	Workforce Dev Executive Dir	B02	10	\$99,735	\$149,604
092600	Workforce Dev Program Coord	935	19	\$53,201	\$64,835
079910	Workforce Dev Specialist I	688	03	\$31,811	\$38,770
079920	Workforce Dev Specialist II	693	03	\$35,129	\$42,812