



# COUNTY OF TULARE



**ADOPTED BUDGET  
2011/2012**

# 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:

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

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# County of Tulare

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## Board of Supervisors



Allen Ishida  
Supervisor District 1  
Vice Chairman



Pete Vander Poel  
Supervisor District 2



Phillip A. Cox  
Supervisor District 3



J. Steven Worthley  
Supervisor District 4



Mike Ennis  
Supervisor District 5  
Chairman

## County Administrative Office



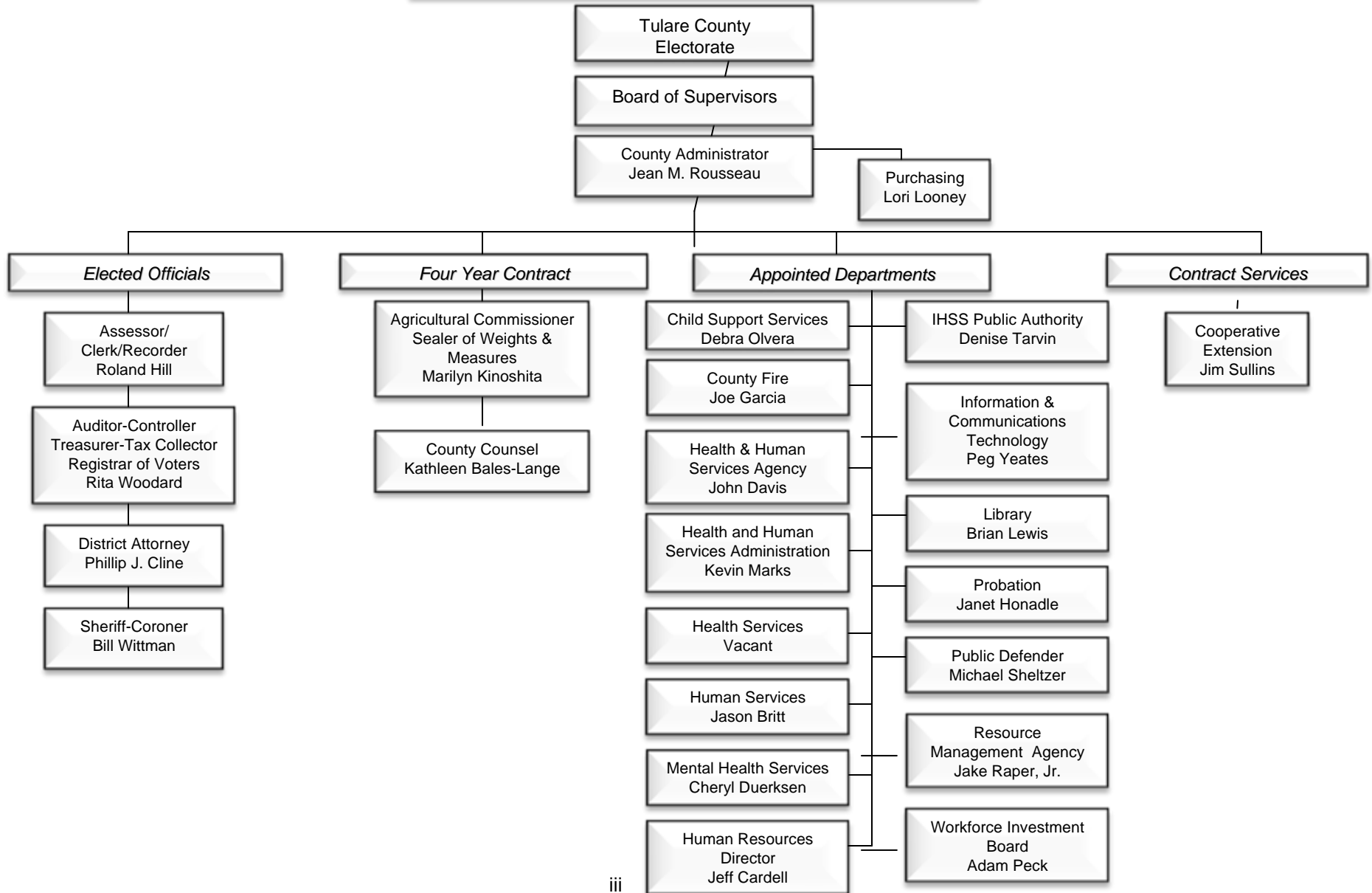
Jean M. Rousseau  
County Administrative Officer

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# COUNTY OF TULARE

## ORGANIZATIONAL CHART

August 2011



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# County of Tulare

## Department Head Listing



Ag Commissioner/Sealer of Weights & Measures	Marilyn Kinoshita	684-3350
Assessor/Clerk-Recorder	Roland Hill	636-5100
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	Rita Woodard	636-5200
Child Support Services	Debra Olvera	713-5700
Cooperative Extension	Jim Sullins	684-3300
County Administrative Officer	Jean M. Rousseau	636-5005
County Counsel	Kathleen Bales-Lange	636-4950
District Attorney	Phillip J. Cline	733-6411
Fire	Joe Garcia	747-8233
Health Services	Vacant	624-8480
Health and Human Services Agency	John Davis	624-8000
Health and Human Services Administration	Kevin Marks	624-8011
Human Resources and Development	Jeff Cardell	636-4900
Human Services	Jason Britt	624-8075
Information and Communications Technology	Peg Yeates	636-4806
In-Home Supportive Services Public Authority	Denise Tarvin	713-5000
Library	Brian Lewis	713-2700
Mental Health Services	Cheryl Duerksen	624-7445
Probation	Janet Honadle	713-2750
Public Defender	Michael Sheltzer	636-4500
Purchasing	Lori Looney	636-5245
Resource Management Agency	Jake Raper, Jr.	624-7000
Sheriff-Coroner	Bill Wittman	733-6220
Workforce Investment Board	Adam Peck	713-5200

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			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
<b>General Fund</b>						
001	010	Board Of Supervisors	1,798,248	1,798,248	40,200	40,200
001	012	Miscellaneous Administration	12,267,977	12,267,977	1,575,536	1,575,536
001	015	Agriculture Commissioner	7,660,915	7,660,915	6,445,617	6,445,617
001	025	Assessor	8,665,525	8,665,525	4,002,471	4,002,471
001	030	Auditor-Controller	6,469,145	6,469,145	3,939,112	3,939,112
001	031	General County Revenues	0	0	132,353,377	132,353,377
001	032	Purchasing	520,781	520,781	670,700	670,700
001	050	Contingency- Appropriation For	5,000,000	5,000,000	0	0
001	055	Cooperative Extension	908,043	908,043	44,023	44,023
001	080	County Counsel	3,125,624	3,125,624	2,872,922	2,872,922
001	085	County Administrative	2,371,820	2,371,820	488,131	488,131
001	087	General Services	3,861,253	3,861,253	2,238,731	2,238,731
001	090	Information Technology	0	0	0	0
001	091	Central Telephone	382,940	382,940	382,940	382,940
001	095	Capital Acquisitions	2,994,306	2,994,306	2,142,452	2,142,452
001	100	District Attorney	16,692,492	16,692,492	3,066,861	3,066,861
001	142	Health & Human Services	385,498,835	385,498,835	372,098,393	372,098,393
001	200	Human Resources & Development	990,843	990,843	738,561	738,561
001	205	Probation	26,025,390	26,025,390	11,821,383	11,821,383
001	210	Public Defender	8,382,913	8,382,913	224,160	224,160
001	230	Resource Management	15,040,077	15,040,077	13,726,954	13,726,954
001	240	Sheriff-Coroner	78,137,000	78,137,000	15,013,519	15,013,519
001	260	Local Law Enforcement	568,812	568,812	390,076	390,076
001	265	Rural Crime	625,515	625,515	625,515	625,515
001	270	Multi-Agcy Gang Violence Prog	1,031,644	1,031,644	22,423	22,423
001	275	Action Project	0	0	0	0
001	280	Cpa 2000 (Ab 1913)	1,093,764	1,093,764	1,093,764	1,093,764
001	810	Miscellaneous Criminal Justice	7,977,270	7,977,270	5,595,742	5,595,742
		<b>General Fund Subtotal</b>	598,091,132	598,091,132	581,613,563	581,613,563
<b>001</b>	<b>FBL</b>	<b>Fund Balance</b>	0	0	14,477,569	14,477,569
		<b>Release of Reserves</b>	0	0	2,000,000	2,000,000
		<b>General Fund Total</b>	598,091,132	598,091,132	598,091,132	598,091,132

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
<b>Operating Funds</b>						
004	142	Indigent Health	1,165,485	1,165,485	1,165,485	1,165,485
004	FBL	Fund Balance	0	0	0	0
<b>Indigent Health Fund Total</b>			1,165,485	1,165,485	1,165,485	1,165,485
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>			0	0	0	0
010	145	Library	6,545,131	6,545,131	3,766,501	3,766,501
010	FBL	Fund Balance	0	0	2,778,630	2,778,630
<b>Library Fund Total</b>			6,545,131	6,545,131	6,545,131	6,545,131
011	015	Agriculture Commissioner	16,804	16,804	0	0
011	FBL	Fund Balance	0	0	16,804	16,804
<b>Fish and Game Fund Total</b>			16,804	16,804	16,804	16,804
012	231	Aviation	574,984	574,984	535,805	535,805
012	FBL	Fund Balance	0	0	39,179	39,179
<b>Aviation Fund Total</b>			574,984	574,984	574,984	574,984
013	245	State & County Fire	12,839,750	12,839,750	11,896,124	11,946,006
013	FBL	Fund Balance	0	0	943,626	893,744
<b>Fire Fund Total</b>			12,839,750	12,839,750	12,839,750	12,839,750
014	225	Public Works	79,165,527	79,165,527	61,899,075	61,899,075
014	FBL	Fund Balance	0	0	17,266,452	17,266,452
<b>Road Fund Total</b>			79,165,527	79,165,527	79,165,527	79,165,527
015	120	T C Workforce Investment Board	10,574,401	10,574,401	10,574,401	10,574,401
015	FBL	Fund Balance	0	0	0	0
<b>Workforce Investment Board Fund Total</b>			10,574,401	10,574,401	10,574,401	10,574,401
016	101	Child Support Services	17,001,103	17,001,103	17,001,103	17,001,103
016	FBL	Fund Balance	0	0	0	0
<b>Child Support Services Fund Total</b>			17,001,103	17,001,103	17,001,103	17,001,103

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
017	017	Realignment-Mental Health	17,224,991	17,224,991	17,224,991	17,224,991
017	FBL	Fund Balance	0	0	0	0
<b>Mental Health Realignment Fund Total</b>			17,224,991	17,224,991	17,224,991	17,224,991
018	018	Realignment-Health	17,130,587	17,130,587	17,130,587	17,130,587
018	FBL	Fund Balance	0	0	0	0
<b>Health Realignment Fund Total</b>			17,130,587	17,130,587	17,130,587	17,130,587
019	019	Realignment-Social Services	16,975,008	16,975,008	16,975,008	16,975,008
019	FBL	Fund Balance	0	0	0	0
<b>Social Services Realignment Fund Total</b>			16,975,008	16,975,008	16,975,008	16,975,008
020	020	Tobacco Settlement Proceeds	3,962,356	3,962,356	3,962,356	3,962,356
020	FBL	Fund Balance	0	0	0	0
<b>Tobacco Settlement Fund Total</b>			3,962,356	3,962,356	3,962,356	3,962,356
022	022	Debt Service E- Pob	6,506,604	6,506,604	6,249,528	6,249,528
		Release of Reserves	0	0	257,076	257,076
022	FBL	Fund Balance	0	0	0	0
<b>Debt Service E-Pob Fund Total</b>			6,506,604	6,506,604	6,506,604	6,506,604
023	023	Equipment Loans	0	0	0	0
023	FBL	Fund Balance	0	0	0	0
<b>Vehicle-Equipment Debt Fund Total</b>			0	0	0	0
024	024	Building Loans	8,334,145	8,334,145	8,323,891	8,323,891
024	FBL	Cancellation of Reserves	0	0	0	0
024	FBL	Increase to Reserves	1,987,000	1,987,000	0	0
024	FBL	Fund Balance	0	0	1,997,254	1,997,254
<b>Building Debt Fund Total</b>			10,321,145	10,321,145	10,321,145	10,321,145
030	086	County Adm Capital Projects	15,877,674	15,877,674	7,687,042	7,687,042
030	FBL	Fund Balance	0	0	8,190,632	8,190,632
<b>Capital Projects Fund Total</b>			15,877,674	15,877,674	15,877,674	15,877,674

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
050	230	Resource Management	6,057,632	6,057,632	6,057,632	6,057,632
050	FBL	Fund Balance	0	0	0	0
Community Development Block Grant			6,057,632	6,057,632	6,057,632	6,057,632
051	230	Resource Management	5,956,800	5,956,800	5,956,800	5,956,800
051	FBL	Fund Balance	0	0	0	0
HOME Program			5,956,800	5,956,800	5,956,800	5,956,800
Operating Funds Total			227,895,982	227,895,982	227,895,982	227,895,982
Operating Funds (Including General Fund) Total			825,987,114	825,987,114	825,987,114	825,987,114
County Service Areas						
C15	C15	Lemon Cove - Capital Proj.	0	0	900	900
C15	FBL	Fund Balance	0	0	46,378	46,378
Lemon Cove - Capital Proj. Fund Total			0	0	47,278	47,278
Z01	Z01	Tulare County Csa#1 El Rancho	38,830	38,830	19,923	19,923
Z01	FBL	Fund Balance	0	0	(50,690)	(50,690)
Tulare County Csa#1 El Rancho Fund Total			38,830	38,830	(30,767)	(30,767)
Z10	Z10	Tc Csa#1 Z0B Delft Colony	142,858	142,858	61,115	61,115
Z10	FBL	Fund Balance	0	0	81,743	81,743
Tc Csa#1 Z0B Delft Colony Fund Total			142,858	142,858	142,858	142,858
Z11	Z11	Tc Csa#1 Z0B Delft Col Wtr	433,758	433,758	335,060	335,060
Z11	FBL	Fund Balance	0	0	98,698	98,698
Tc Csa#1 Z0B Delft Col Wtr Fund Total			433,758	433,758	433,758	433,758
Z50	Z50	Tc Csa#1 Z0B Seville	95,517	95,517	78,172	78,172
Z50	FBL	Fund Balance	0	0	2,498	2,498
Tc Csa#1 Seville Fund Total			95,517	95,517	80,670	80,670
Z60	Z60	Tc Csa#1 Zob Tonyville	81,948	81,948	47,992	47,992
Z60	FBL	Fund Balance	0	0	26,229	26,229
Tc Csa#1 Zob Toneyville Fund Total			81,948	81,948	74,221	74,221

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
Z70	Z70	Tc Csa#1 Zob Tooleville	98,365	98,365	46,006	46,006
Z70	FBL	Fund Balance	0	0	(236,225)	(236,225)
<b>Tc Csa#1 Zob Toolville Fund Total</b>			98,365	98,365	(190,219)	(190,219)
Z80	Z80	Tc Csa#1 Zob Traver	130,126	130,126	71,686	71,686
Z80	FBL	Fund Balance	0	0	(6,181)	(6,181)
<b>Tc Csa#1 Zob Traver Fund Total</b>			130,126	130,126	65,505	65,505
Z90	Z90	Tc Csa#1 Z0B Yettem	88,760	88,760	60,598	60,598
Z90	FBL	Fund Balance	0	0	(187,034)	(187,034)
<b>Tc Csa#1 Z0B Yettem Fund Total</b>			88,760	88,760	(126,436)	(126,436)
Z91	Z91	Yettem Water Project	68,562	68,562	40,124	40,124
Z91	FBL	Fund Balance	0	0	(5,092)	(5,092)
<b>Yettem Water Project Fund Total</b>			68,562	68,562	35,032	35,032
Z95	Z95	Tc Csa#2 Wells Tract Water	116,088	116,088	23,005	23,005
Z95	FBL	Fund Balance	0	0	93,083	93,083
<b>Tc Csa#2 Wells Tract Water Fund Total</b>			116,088	116,088	116,088	116,088
Z96	Z96	Tc Csa#2 Wells Tract Sewer	76,715	76,715	41,252	41,252
Z96	FBL	Fund Balance	0	0	4,832	4,832
<b>Tc Csa#2 Walls Tract Sewer Fund Total</b>			76,715	76,715	46,084	46,084
<b>County Service Area Total</b>			1,371,527	1,371,527	694,072	694,072
<b>Enterprise Funds</b>						
040	220	Public Transit	6,266,282	6,266,282	4,047,630	4,047,630
040	FBL	Fund Balance	0	0	2,218,652	2,218,652
<b>Public Transit Fund Total</b>			6,266,282	6,266,282	6,266,282	6,266,282
045	235	Solid Waste	21,574,942	21,574,942	33,057,169	33,057,169
045	FBL	Fund Balance	0	0	(11,482,227)	(11,482,227)
<b>Solid Waste Fund Total</b>			21,574,942	21,574,942	21,574,942	21,574,942

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
761	761	Terra Bella Sewer District	268,315	268,315	194,758	194,758
761	FBL	Fund Balance	0	0	828,390	828,390
<b>Terra Bella Fund Total</b>			<b>268,315</b>	<b>268,315</b>	<b>1,023,148</b>	<b>1,023,148</b>
L01	L01	92-01 Orosi Landscape	84,679	84,679	8,793	8,793
L01	FBL	Fund Balance	0	0	75,886	75,886
<b>Lemon Cove - Capital Proj. Gund Total</b>			<b>84,679</b>	<b>84,679</b>	<b>84,679</b>	<b>84,679</b>
L05	L05	95-720 Orosi Storm	12,909	12,909	1,616	1,616
L05	FBL	Fund Balance	0	0	11,293	11,293
<b>95-720 Orosi Storm Fund Total</b>			<b>12,909</b>	<b>12,909</b>	<b>12,909</b>	<b>12,909</b>
L07	L07	09-799 Poplar	2,061	2,061	45	45
L07	FBL	Fund Balance	0	0	2,019	2,019
<b>Poplar Fund Total</b>			<b>2,061</b>	<b>2,061</b>	<b>2,064</b>	<b>2,064</b>
L10	L10	95-722 Orosi Storm	27,067	27,067	2,142	2,142
L10	FBL	Fund Balance	0	0	24,925	24,925
<b>95-722 Orosi Storm Fund Total</b>			<b>27,067</b>	<b>27,067</b>	<b>27,067</b>	<b>27,067</b>
L16	L16	02-01 Erlmrt Lndscp	87,247	87,247	9,629	9,629
L16	FBL	Fund Balance	0	0	77,618	77,618
<b>02-01 Earlimart Fund Total</b>			<b>87,247</b>	<b>87,247</b>	<b>87,247</b>	<b>87,247</b>
L60	L60	02-748 Tipton Storm	18,899	18,899	2,553	2,553
L60	FBL	Fund Balance	0	0	16,346	16,346
<b>02-748 Tipton Storm Fund Total</b>			<b>18,899</b>	<b>18,899</b>	<b>18,899</b>	<b>18,899</b>
L65	L65	02-746 Erlmrt Storm	37,611	37,611	3,317	3,317
L65	FBL	Fund Balance	0	0	34,294	34,294
<b>02-746 Earlimart Storm Fund Total</b>			<b>37,611</b>	<b>37,611</b>	<b>37,611</b>	<b>37,611</b>
L70	L70	05-764 Cutler Drainage Distr	15,994	15,994	3,150	3,150
L70	FBL	Fund Balance	0	0	12,844	12,844
<b>05-764 Cutler Drainage Distr Fund Total</b>			<b>15,994</b>	<b>15,994</b>	<b>15,994</b>	<b>15,994</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
L75	L75	04-752 Teviston Storm	5,249	5,249	667	667
L75	FBL	Fund Balance	0	0	5,107	5,107
<b>04-752 Teviston Storm Fund Total</b>			5,249	5,249	5,774	5,774
L80	L80	04-744 Erlmrt Storm	24,418	24,418	3,143	3,143
L80	FBL	Fund Balance	0	0	21,275	21,275
<b>04-744 Earlimart Storm Fund Total</b>			24,418	24,418	24,418	24,418
L85	L85	04-754 Orosi Storm	43,611	43,611	4,333	4,333
L85	FBL	Fund Balance	0	0	39,578	39,578
<b>04-754 Orosi Storm Fund Total</b>			43,611	43,611	43,911	43,911
L86	L86	07-79 Visalia Storm Drain	12,732	12,732	5,382	5,382
L86	FBL	Fund Balance	0	0	7,350	7,350
<b>07-79 Visalia Storm Fund Total</b>			12,732	12,732	12,732	12,732
L87	L87	07-767 Visalia Storm Drain	9,686	9,686	4,750	4,750
L87	FBL	Fund Balance	0	0	4,936	4,936
<b>07-767 Visalia Storm Fund Total</b>			9,686	9,686	9,686	9,686
M02	M02	05-759 Visalia	20,815	20,815	6,626	6,626
M02	FBL	Fund Balance	0	0	14,189	14,189
<b>05-759 Visalia Fund Total</b>			20,815	20,815	20,815	20,815
M03	M03	05-773 Strathmore Road Distr	1,941	1,941	50	50
M03	FBL	Fund Balance	0	0	1,891	1,891
<b>05-773 Strathmore Road Dist Fund Total</b>			1,941	1,941	1,941	1,941
M04	M04	06-781 Porterville Road Distr	19,324	19,324	6,235	6,235
M04	FBL	Fund Balance	0	0	13,089	13,089
<b>06-781 Porterville Road Distr Fund Total</b>			19,324	19,324	19,324	19,324
M06	M06	06-772R Visalia	23,333	23,333	9,340	9,340
M06	FBL	Fund Balance	0	0	13,993	13,993
<b>06-772R Visalia Fund Total</b>			23,333	23,333	23,333	23,333

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
M07	M07	09-799 Poplar	0	0	50	50
M07	FBL	Fund Balance	0	0	2,019	2,019
<b>09-799 Poplar Fund Total</b>			0	0	2,069	2,069
M86	M86	07-792R Visalia Road Maint	18,554	18,554	7,578	7,578
M86	FBL	Fund Balance	0	0	10,976	10,976
<b>07-792R Visalia Road Maint Fund Total</b>			18,554	18,554	18,554	18,554
M87	M87	07-767R Visalia Road Maint	5,696	5,696	2,759	2,759
M87	FBL	Fund Balance	0	0	2,937	2,937
<b>07-767R Visalia Road Maint Fund Total</b>			5,696	5,696	5,696	5,696
<b>Enterprise Funds Total</b>			28,581,365	28,581,365	29,339,095	29,339,095
<b>Internal Service Funds</b>						
061	035	Insurance-County Counsel	10,891,501	10,891,501	6,091,501	6,091,501
061	FBL	Fund Balance	0	0	4,800,000	4,800,000
<b>Worker's Compensation Fund Total</b>			10,891,501	10,891,501	10,891,501	10,891,501
062	035	Insurance-County Counsel	7,960,587	7,960,587	5,960,587	5,960,587
062	FBL	Fund Balance	0	0	2,000,000	2,000,000
<b>Liability Insurance Fund Total</b>			7,960,587	7,960,587	7,960,587	7,960,587
063	035	Insurance-County Counsel	428,710	428,710	13,000	13,000
063	FBL	Fund Balance	0	0	415,710	415,710
<b>Property Insurance Fund Total</b>			428,710	428,710	428,710	428,710
064	035	Insurance-County Counsel	454,650	454,650	494,650	494,650
064	FBL	Increases to Reserves	40,000	40,000		
064	FBL	Fund Balance	0	0	0	0
<b>Malpractice Insurance Fund Total</b>			494,650	494,650	494,650	494,650
065	065	Health Insurance Fund	21,195,457	21,195,457	20,259,032	20,259,032
065	FBL	Fund Balance	0	0	936,425	936,425
<b>Health Insurance Fund Total</b>			21,195,457	21,195,457	21,195,457	21,195,457

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
066	066	Grounds	572,260	572,260	447,264	447,264
066	FBL	Fund Balance	0	0	124,996	124,996
<b>Grounds Fund Total</b>			572,260	572,260	572,260	572,260
067	067	Maintenance	5,143,601	5,143,601	4,738,730	4,738,730
067	FBL	Fund Balance	0	0	404,871	404,871
<b>Maintenance Fund Total</b>			5,143,601	5,143,601	5,143,601	5,143,601
068	068	Custodial	2,215,063	2,215,063	1,922,620	1,922,620
068	FBL	Fund Balance	0	0	292,443	292,443
<b>Custodial Fund Total</b>			2,215,063	2,215,063	2,215,063	2,215,063
070	070	Motor Pool	4,003,391	4,003,391	3,584,135	3,584,135
070	FBL	Fund Balance	0	0	419,256	419,256
<b>Motor Pool Fund Total</b>			4,003,391	4,003,391	4,003,391	4,003,391
071	090	Information Technology	14,882,152	14,882,152	14,490,295	14,490,295
071	FBL	Fund Balance	0	0	391,857	391,857
<b>Information Technology Fund Total</b>			14,882,152	14,882,152	14,882,152	14,882,152
074	074	Communications	1,500,014	1,500,014	1,500,014	1,500,014
074	FBL	Fund Balance	0	0	0	0
<b>Communications Fund Total</b>			1,500,014	1,500,014	1,500,014	1,500,014
076	076	Mail	1,437,933	1,437,933	1,393,694	1,393,694
076	FBL	Fund Balance	0	0	44,239	44,239
<b>Mail Fund Total</b>			1,437,933	1,437,933	1,437,933	1,437,933
077	077	Copier	490,017	490,017	542,489	542,489
077	FBL	Fund Balance	0	0	(52,472)	(52,472)
<b>Copier Fund Total</b>			490,017	490,017	490,017	490,017
079	079	Print	1,508,856	1,508,856	1,543,659	1,543,659
079	FBL	Fund Balance	0	0	(114,275)	(114,275)
<b>Print Fund Total</b>			1,508,856	1,508,856	1,429,384	1,429,384

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
081	081	Utilities	3,606,867	3,606,867	3,659,500	3,659,500
081	FBL	Fund Balance	0	0	(52,633)	(52,633)
Utilities Fund Total			3,606,867	3,606,867	3,606,867	3,606,867
Internal Service Funds Total			76,331,059	76,331,059	76,251,587	76,251,587
<b>Redevelopment Funds</b>						
RA3	RA3	Tulare County Redevelopment	1,262,808	1,262,808	1,261,504	1,261,504
RA3	FBL	Fund Balance	0	0	1,304	1,304
Community Redevelopment Agency Fund Total			1,262,808	1,262,808	1,262,808	1,262,808
RE2	RE2	Tcra Earlimart Spec Rev Fund	258,967	258,967	258,967	258,967
RE2	FBL	Fund Balance	0	0	0	0
Tcra Earlimart Spec Rev Fund Total			258,967	258,967	258,967	258,967
RE3	RE3	Tcra Earlimart Capital Project	1,084,097	1,084,097	268,967	268,967
RE3	FBL	Fund Balance	0	0	815,130	815,130
Tcra Earlimart Capital Project Fund Total			1,084,097	1,084,097	1,084,097	1,084,097
RE4	RE4	Tcra Earlimrt Housing Setaside	375,732	375,732	96,452	96,452
RE4	FBL	Fund Balance	0	0	279,280	279,280
Tcra Earlimart Housing Setaside Fund Total			375,732	375,732	375,732	375,732
RI2	RI2	Tcra Ivanhoe Spec Rev Fund	166,206	166,206	166,206	166,206
RI2	FBL	Fund Balance	0	0	0	0
Tcra Ivanhoe Spec Rev Fund Total			166,206	166,206	166,206	166,206
RI3	RI3	Tcra Ivanhoe Capital Projects	472,363	472,363	169,506	169,506
RI3	FBL	Fund Balance	0	0	302,857	302,857
Tcra Ivanhoe Capital Projects Fund Total			472,363	472,363	472,363	472,363
RI4	RI4	Tcra Ivanhoe Housng Set-A-Side	261,693	261,693	208,802	208,802
RI4	FBL	Fund Balance	0	0	52,891	52,891
Tcra Ivanhoe Housing Setaside Fund Total			261,693	261,693	261,693	261,693

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
RL4	RL4	Lndsy1AMD3-Cnty Hsing Setaside	0	0	800	800
RL4	RL4	Increases to Reserves	13,030	13,030	0	0
RL4	FBL	Fund Balance	0	0	12,230	12,230
<b>Lndsy1AMD3-Cnty Hsing Setaside Fund Total</b>			<b>13,030</b>	<b>13,030</b>	<b>13,030</b>	<b>13,030</b>
RM2	RM2	Tcra Goshen Spec Rev Fund	792,713	792,713	715,670	715,670
RM2	FBL	Fund Balance	0	0	77,043	77,043
<b>Tcra Goshen Spec Rev Fund Total</b>			<b>792,713</b>	<b>792,713</b>	<b>792,713</b>	<b>792,713</b>
RM3	RM3	Tcra Goshen Capital Projects	1,593,170	1,593,170	569,977	569,977
RM3	FBL	Fund Balance	0	0	1,023,193	1,023,193
<b>Tcra Goshen Capital Projects Fund Total</b>			<b>1,593,170</b>	<b>1,593,170</b>	<b>1,593,170</b>	<b>1,593,170</b>
RM4	RM4	Tcra Goshen Housing Setaside	1,578,236	1,578,236	262,226	262,226
RM4	FBL	Fund Balance	0	0	1,316,010	1,316,010
<b>Tcra Goshen Housing Setaside Fund Total</b>			<b>1,578,236</b>	<b>1,578,236</b>	<b>1,578,236</b>	<b>1,578,236</b>
RO2	RO2	Tcra Cutler/Orosi Spec Rev Fd	686,951	686,951	563,496	563,496
RO2	FBL	Fund Balance	0	0	123,455	123,455
<b>Tcra Cutler/Orosi Spec Rev Fd Fund Total</b>			<b>686,951</b>	<b>686,951</b>	<b>686,951</b>	<b>686,951</b>
RO3	RO3	Tcra Cutler/Orosi Capital Proj	1,143,546	1,143,546	440,207	440,207
RO3	FBL	Fund Balance	0	0	703,339	703,339
<b>Tcra Cutler/Orosi Capital Proj Fund Total</b>			<b>1,143,546</b>	<b>1,143,546</b>	<b>1,143,546</b>	<b>1,143,546</b>
RO4	RO4	Tcra Cutler/Orosi Hsg Setaside	827,596	827,596	206,167	206,167
RO4	FBL	Fund Balance	0	0	621,429	621,429
<b>Tcra Cutler/Orosi Hsg Setaside Fund Total</b>			<b>827,596</b>	<b>827,596</b>	<b>827,596</b>	<b>827,596</b>
RP2	RP2	Tcra Pixley Spec Rev Fund	329,480	329,480	329,480	329,480
RP2	FBL	Fund Balance	0	0	0	0
<b>Tcra Pixley Spec Rev Fund Total</b>			<b>329,480</b>	<b>329,480</b>	<b>329,480</b>	<b>329,480</b>
RP3	RP3	Tcra Pixley Capital Projects	1,358,533	1,358,533	344,480	344,480
RP3	FBL	Fund Balance	0	0	1,014,053	1,014,053
<b>Tcra Pixley Capital Projects Fund Total</b>			<b>1,358,533</b>	<b>1,358,533</b>	<b>1,358,533</b>	<b>1,358,533</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
RP4	RP4	Tcra Pixley Housing Setaside	593,841	593,841	111,127	111,127
RP4	FBL	Fund Balance	0	0	482,714	482,714
<b>Tcra Pixley Housing Setaside Fund Total</b>			<b>593,841</b>	<b>593,841</b>	<b>593,841</b>	<b>593,841</b>
RT2	RT2	Tcra Traver Spec Rev Fund	123,093	123,093	123,093	123,093
RT2	FBL	Fund Balance	0	0	0	0
<b>Tcra Traver Spec Rev Fund Total</b>			<b>123,093</b>	<b>123,093</b>	<b>123,093</b>	<b>123,093</b>
RT3	RT3	Tcra Traver Capital Projects	1,362,328	1,362,328	137,593	137,593
RT3	FBL	Fund Balance	0	0	1,224,735	1,224,735
<b>Tcra Traver Capital Projects Fund Total</b>			<b>1,362,328</b>	<b>1,362,328</b>	<b>1,362,328</b>	<b>1,362,328</b>
RT4	RT4	Tcra Traver Housing Setaside	331,424	331,424	55,225	55,225
RT4	FBL	Fund Balance	0	0	276,199	276,199
<b>Tcra Traver Housing Setaside Fund Total</b>			<b>331,424</b>	<b>331,424</b>	<b>331,424</b>	<b>331,424</b>
SG2	SG2	Tcra Richgrove Spec Rev Fund	183,019	183,019	214,357	214,357
SG2	FBL	Fund Balance	0	0	(31,338)	(31,338)
<b>Tcra Richgrove Spec Rev Fund Total</b>			<b>183,019</b>	<b>183,019</b>	<b>183,019</b>	<b>183,019</b>
SG3	SG3	Tcra Richgrove Capital Project	259,397	259,397	78,470	78,470
SG3	FBL	Fund Balance	0	0	180,927	180,927
<b>Tcra Richgrove Capital Project Fund Total</b>			<b>259,397</b>	<b>259,397</b>	<b>259,397</b>	<b>259,397</b>
SG4	SG4	Tcra Richgrove Housing Setasid	484,011	484,011	82,526	82,526
SG4	FBL	Fund Balance	0	0	401,485	401,485
<b>Tcra Richgrove Housing Setaside Fund Total</b>			<b>484,011</b>	<b>484,011</b>	<b>484,011</b>	<b>484,011</b>
SP2	SP2	Tcra Poplar/Ctn Ctr Spec Rev	136,286	136,286	136,286	136,286
SP2	FBL	Fund Balance	0	0	0	0
<b>Tcra Poplar/Ctn Ctr Spec Rev Fund Total</b>			<b>136,286</b>	<b>136,286</b>	<b>136,286</b>	<b>136,286</b>
SP3	SP3	Tcra Poplar/Cotton Ctr Cap Prj	370,153	370,153	136,886	136,886
SP3	FBL	Fund Balance	0	0	233,267	233,267
<b>Tcra Poplar/Cotton Ctr Cap Prj Fund Total</b>			<b>370,153</b>	<b>370,153</b>	<b>370,153</b>	<b>370,153</b>

			Expenditures		Revenues	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
SP4	SP4	Tcra Poplar/Cotton Center	220,422	220,422	45,252	45,252
SP4	FBL	Fund Balance	0	0	175,170	175,170
<b>Tcra Poplar/Cotton Center Fund Total</b>			<b>220,422</b>	<b>220,422</b>	<b>220,422</b>	<b>220,422</b>
<b>Redevelopment Funds Total</b>			<b>16,269,095</b>	<b>16,269,095</b>	<b>16,269,095</b>	<b>16,269,095</b>
<b>Special Districts</b>						
725	725	IHSS Public Authority	1,180,982	1,180,982	1,180,982	1,180,982
725	FBL	Fund Balance	0	0	0	0
<b>IHSS Public Authority Fund Total</b>			<b>1,180,982</b>	<b>1,180,982</b>	<b>1,180,982</b>	<b>1,180,982</b>
771	771	Tulare Co Flood Control Dist	3,788,004	3,788,004	602,741	602,741
771	FBL	Fund Balance	0	0	3,185,263	3,185,263
<b>Tulare Co. Flood Control Dist Fund Total</b>			<b>3,788,004</b>	<b>3,788,004</b>	<b>3,788,004</b>	<b>3,788,004</b>
<b>Special Districts Funds Total</b>			<b>4,968,986</b>	<b>4,968,986</b>	<b>4,968,986</b>	<b>4,968,986</b>
<b>Ending Totals</b>						
<b>Total of All Funds</b>			<b>953,509,146</b>	<b>953,509,146</b>	<b>953,509,949</b>	<b>953,509,949</b>
<b>Less Internal Service Funds</b>			<b>76,331,059</b>	<b>76,331,059</b>	<b>76,251,587</b>	<b>76,251,587</b>
<b>Net Total of All Funds</b>			<b>877,178,087</b>	<b>877,178,087</b>	<b>877,258,362</b>	<b>877,258,362</b>

## Geography

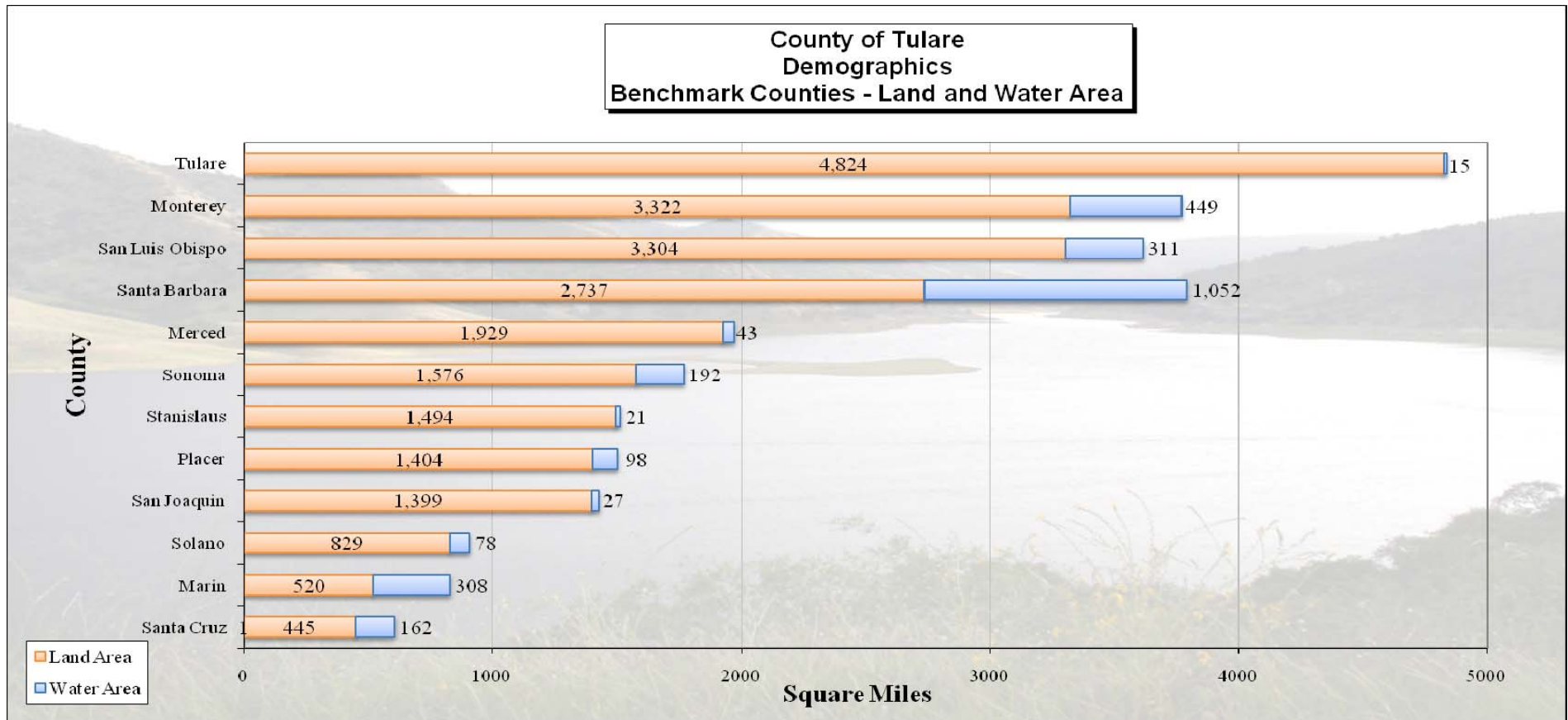
The County is strategically located in the San Joaquin Valley midway between San Francisco and Los Angeles, a 2.5 hour drive from California's central coastline and a short distance from Sequoia National Park. There is easy access to State Highways 99 and 198 to reach these destinations.

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.



Source: Census 2000 TIGER files. Department of Water Resources, Division of Planning & Local Assistance

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 include 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 2010 population of 124,442. Tulare County's large agricultural industry lends itself to a large unincorporated area population of 142,873 residents in 2010.

### 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:

District 1: Allen Ishida 2012  
Serving Exeter, Farmersville, Lemon Cove, Lindsay, Poplar, Strathmore, Three Rivers, Tooleville, Tonyville and part of Visalia.

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

District 3: Phillip Cox 2012  
Serving Visalia.

District 4: Steven Worthley 2014  
Serving Badger, Cutler, Dinuba, Goshen, Ivanhoe, Kingsburg, London, Monson-Sultana, Orosi, Seville, Traver, part of Visalia, Woodlake, and Yettem.

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

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

- Criminal Prosecution by the District Attorney
- Defense of indigent defendants by the Public Defender and Alternative Defense
- Operation of jails and other detention facilities by the Sheriff
- Operation of juvenile detention facilities by Probation
- Probationary Supervision of adults and juveniles by Probation
- Investigations of local governmental activity by the Grand Jury
- Coroner and forensic services by the Sheriff
- Public Assistance by Health and Human Services
- Health and Mental Health Services by Health and Human Services
- Child Protection by Health and Human Services
- Enforcement of Environmental Quality statutes by Health and Human Services

- Child Support Collections by Child Support Services
- Agricultural protection and consumer assurances by the Agricultural Commissioner
- Equity in transactions involving weights, counts, and measures by the Sealer of Weights and Measures
- Oversight and Permitting of Landfills and Solid Waste Disposal and Collection by Resource Management Agency
- Assistance to Veterans claiming benefits by Health and Human Services
- Tax Assessments by the Assessor
- Elections and voter registrations by the Registrar of Voters
- Recording and retrieval of vital statistics and other recorded documents by the Clerk-Recorder
- Collection and distribution of property taxes by the Tax Collector

## Services to Unincorporated Areas

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

- Patrol and law enforcement by the Sheriff
- Fire protection and prevention services by the Fire Department
- Maintenance of County-owned parks and other open spaces around County facilities by General Services

- Library services and literacy programs by the Library
- Building permit processing and safety and compliance inspections by the Resource Management Agency
- Maintenance of County roads, traffic signals, bridges and local small airports by the Resource Management Agency
- Planning, zoning, and other land use processing by the Resource Management Agency
- Construction and maintenance of water and sewer projects, curbs and gutters, and residences in Redevelopment Districts by the Resource Management Agency
- Animal control services by the 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.

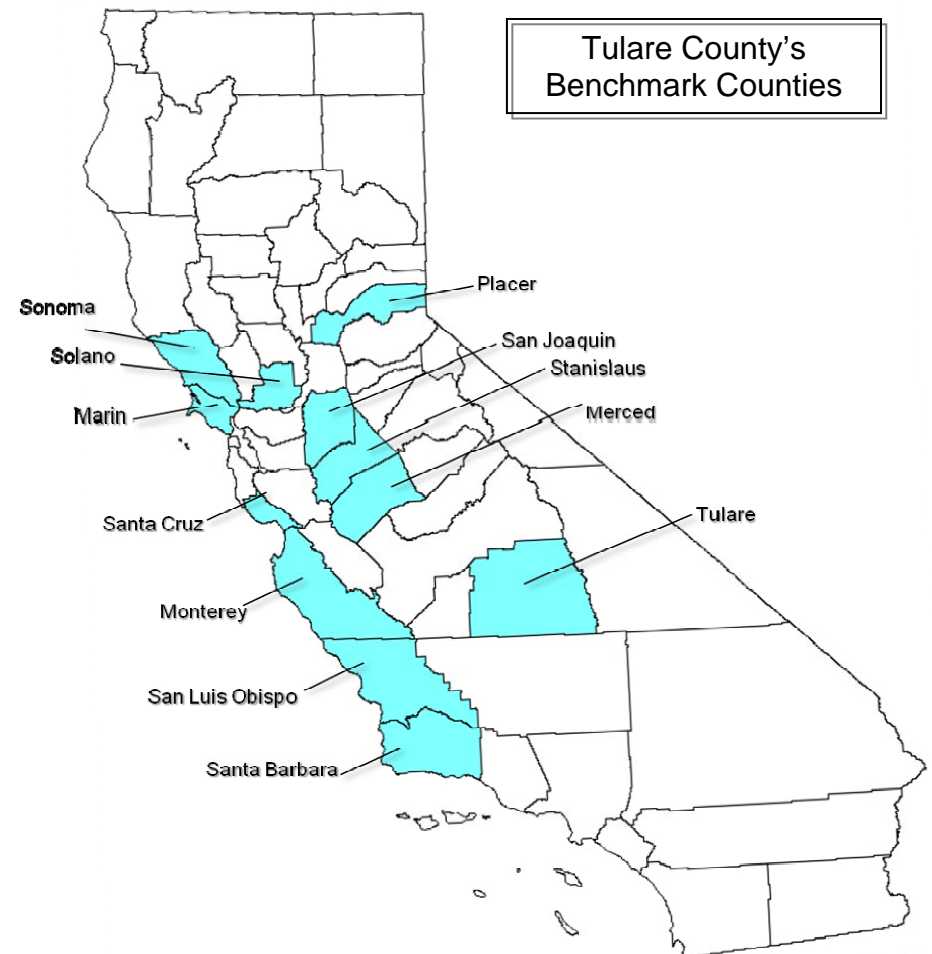
An evaluation of local economic and demographic characteristics aids County management in identifying changes in available resources and the needs of residents.

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:

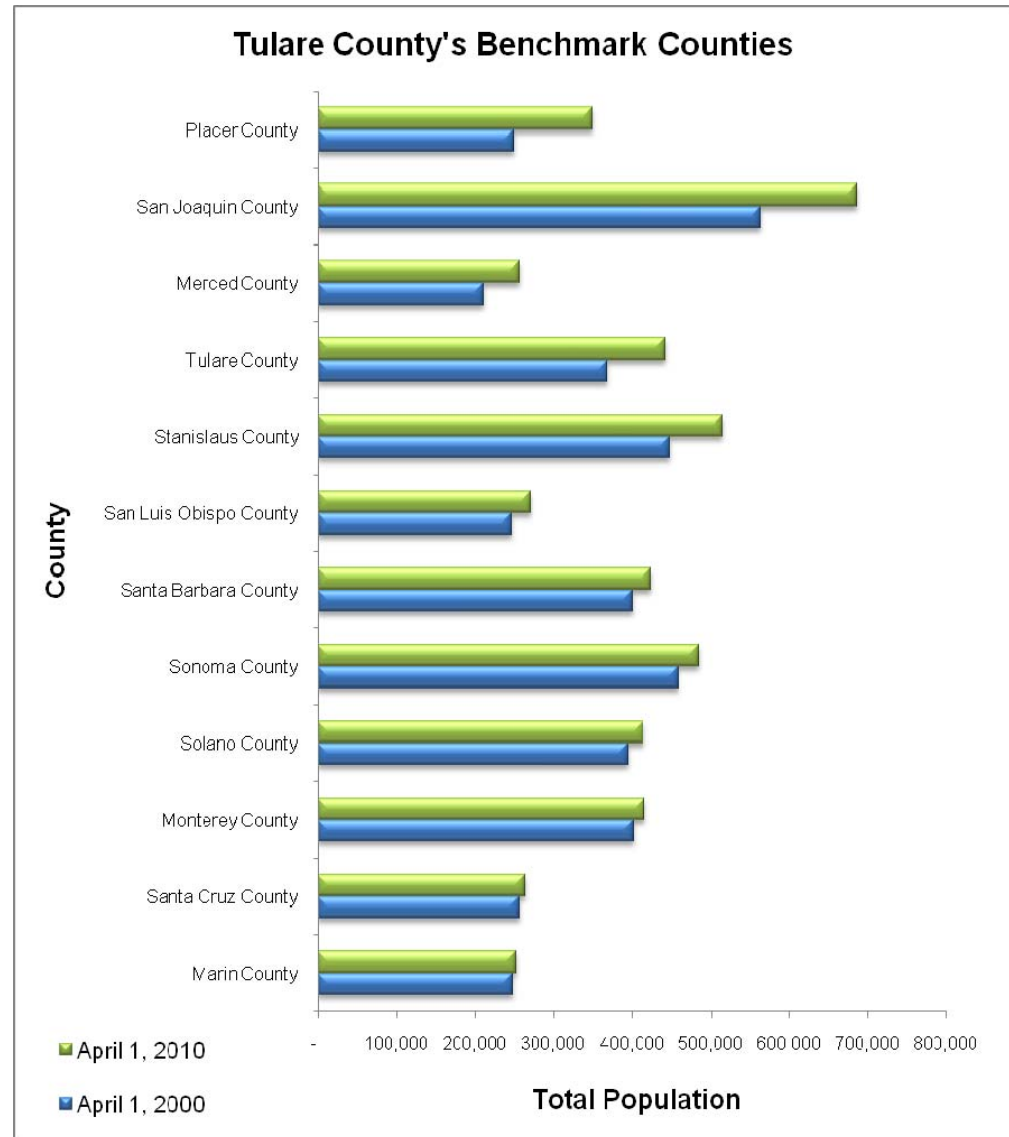
- A total population between 250,000 and 700,000 residents.
- Suburban to rural environments with no large metropolitan city having a population in excess of 300,000 residents.



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

Rank	County	Total Population		Change	
		4/1/2000	4/1/2010	2000-2010	%
2	Placer County	248,399	348,432	100,033	40.3%
6	San Joaquin County	563,598	685,306	121,708	21.6%
7	Merced County	210,554	255,793	45,239	21.5%
8	Tulare County	368,021	442,179	74,158	20.2%
17	Stanislaus County	446,997	514,453	67,456	15.1%
27	San Luis Obispo County	246,681	269,637	22,956	9.3%
35	Santa Barbara County	399,347	423,895	24,548	6.1%
39	Sonoma County	458,614	483,878	25,264	5.5%
40	Solano County	394,542	413,344	18,802	4.8%
46	Monterey County	401,762	415,057	13,295	3.3%
49	Santa Cruz County	255,602	262,382	6,780	2.7%
51	Marin County	247,289	252,409	5,120	2.1%

Source: California Department of Finance, Demographic Research Unit  
Rankings of Total Population, Percent Change, and Numerical Change.

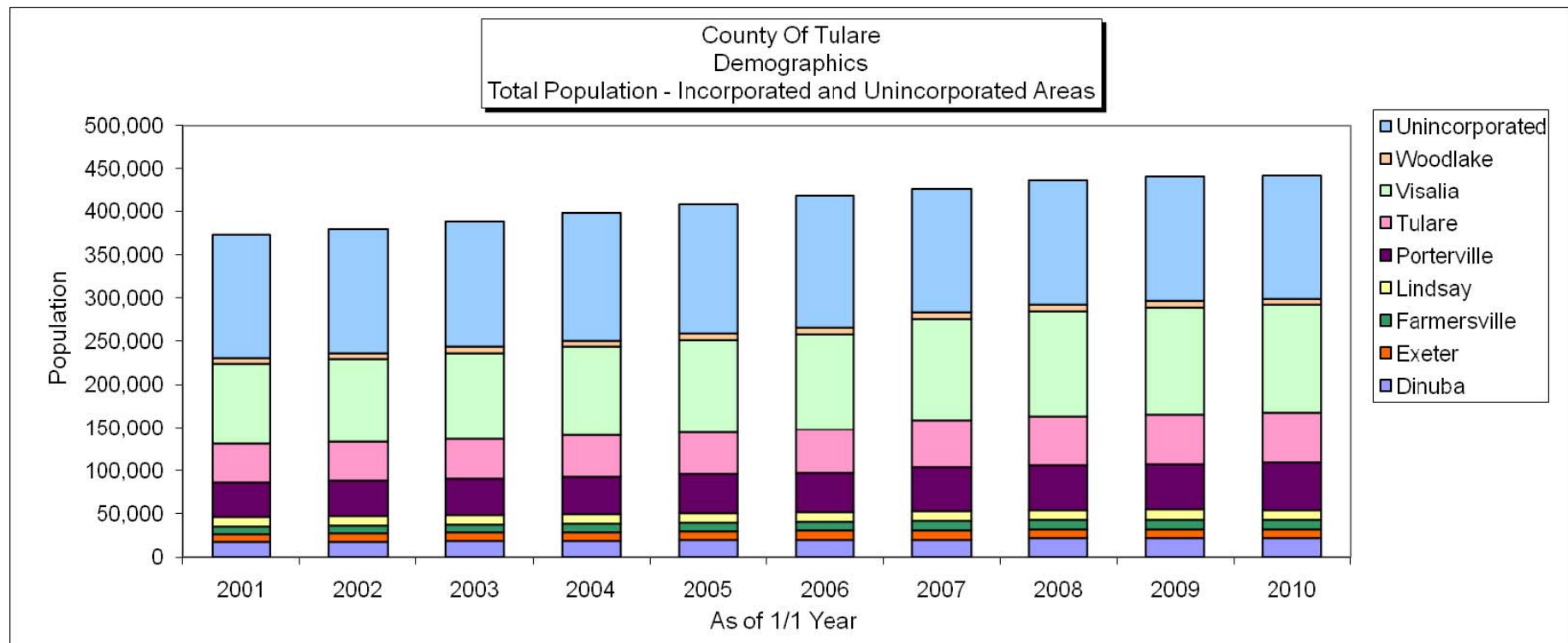


## Population

California's population topped 37.2 million persons as of April 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 308 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.

	2000	2010
Dinuba	16,844	21,453
Exeter	9,168	10,334
Farmersville	8,737	10,588
Lindsay	10,297	11,768
Porterville	39,615	54,165
Tulare	43,994	59,278
Visalia	91,891	124,442
Woodlake	6,653	7,279
Unincorporated	140,822	142,872



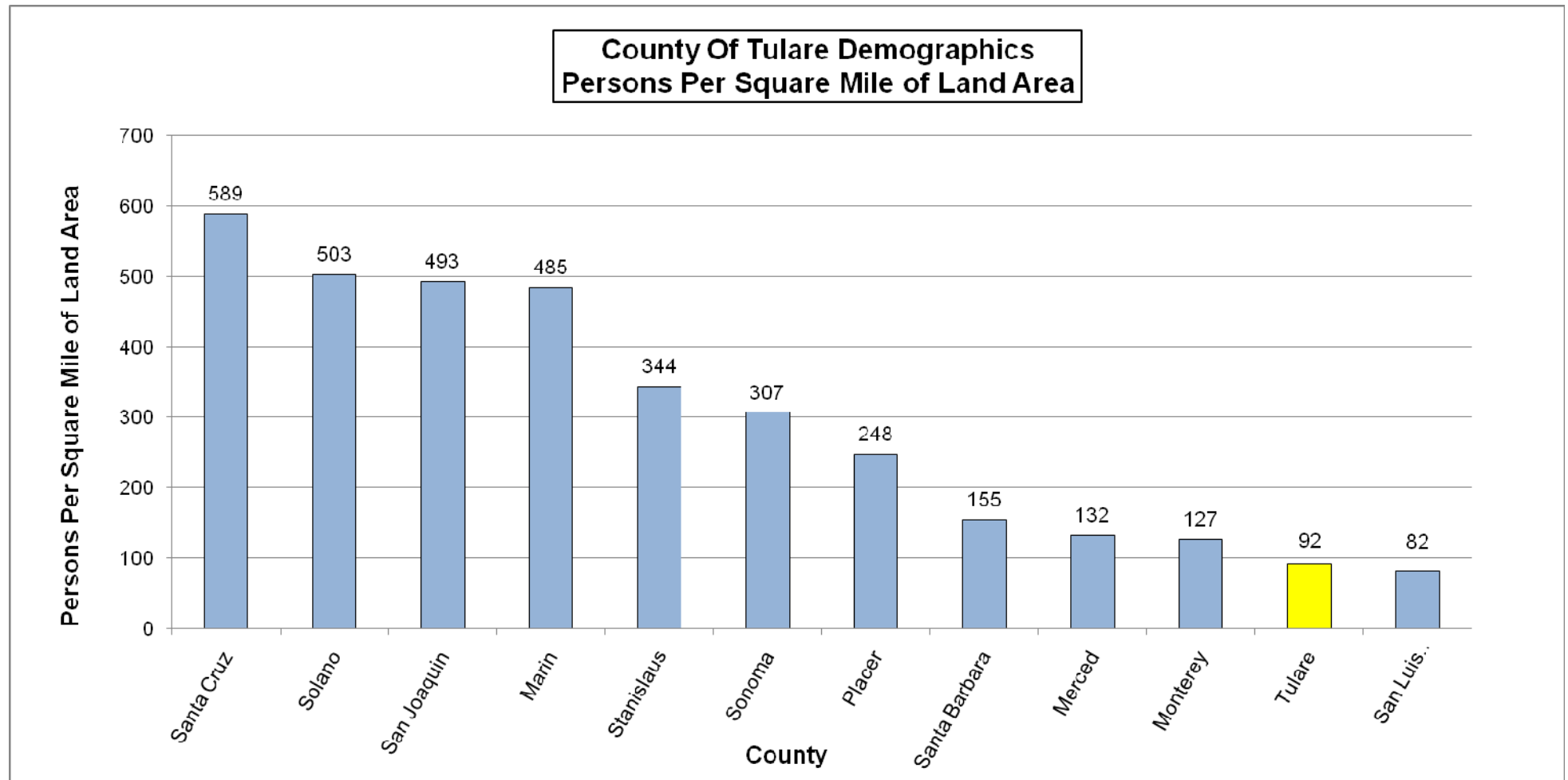
The County population over a 10-year period, beginning in 2000, indicates steady and constant growth. The County population has increased approximately 20.2% since 2000.

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

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

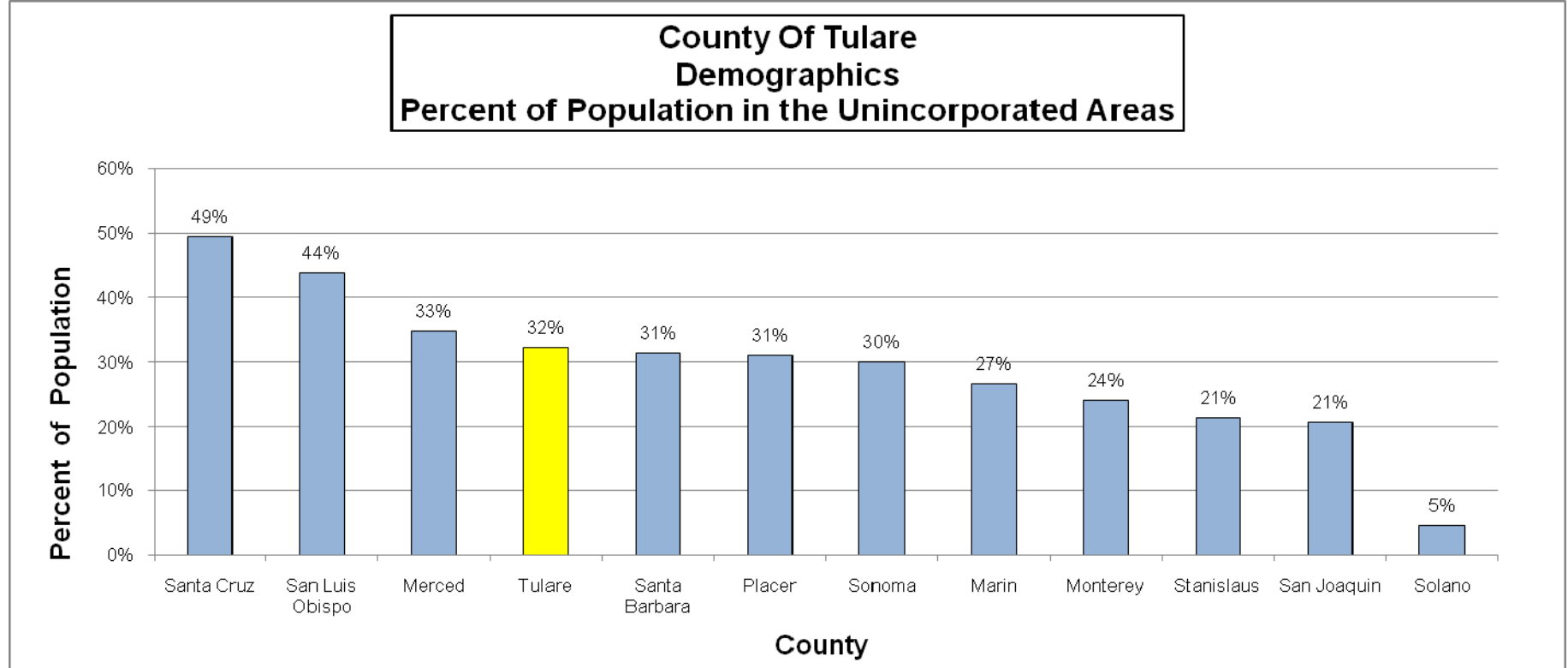
As shown in the following charts entitled Persons per Square Mile of Land Area and Percent of Population in the Unincorporated Areas, Tulare County has a low average per square mile (land area) population density; 67.3% of its residents are concentrated within the eight cities.

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



Source: California Department of Finance, Demographics Research Unit

Table 2: Land Area, Population and Population Density, April 1, 2010 Incorporated cities and Census Designated Places (CDP) by County in California



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

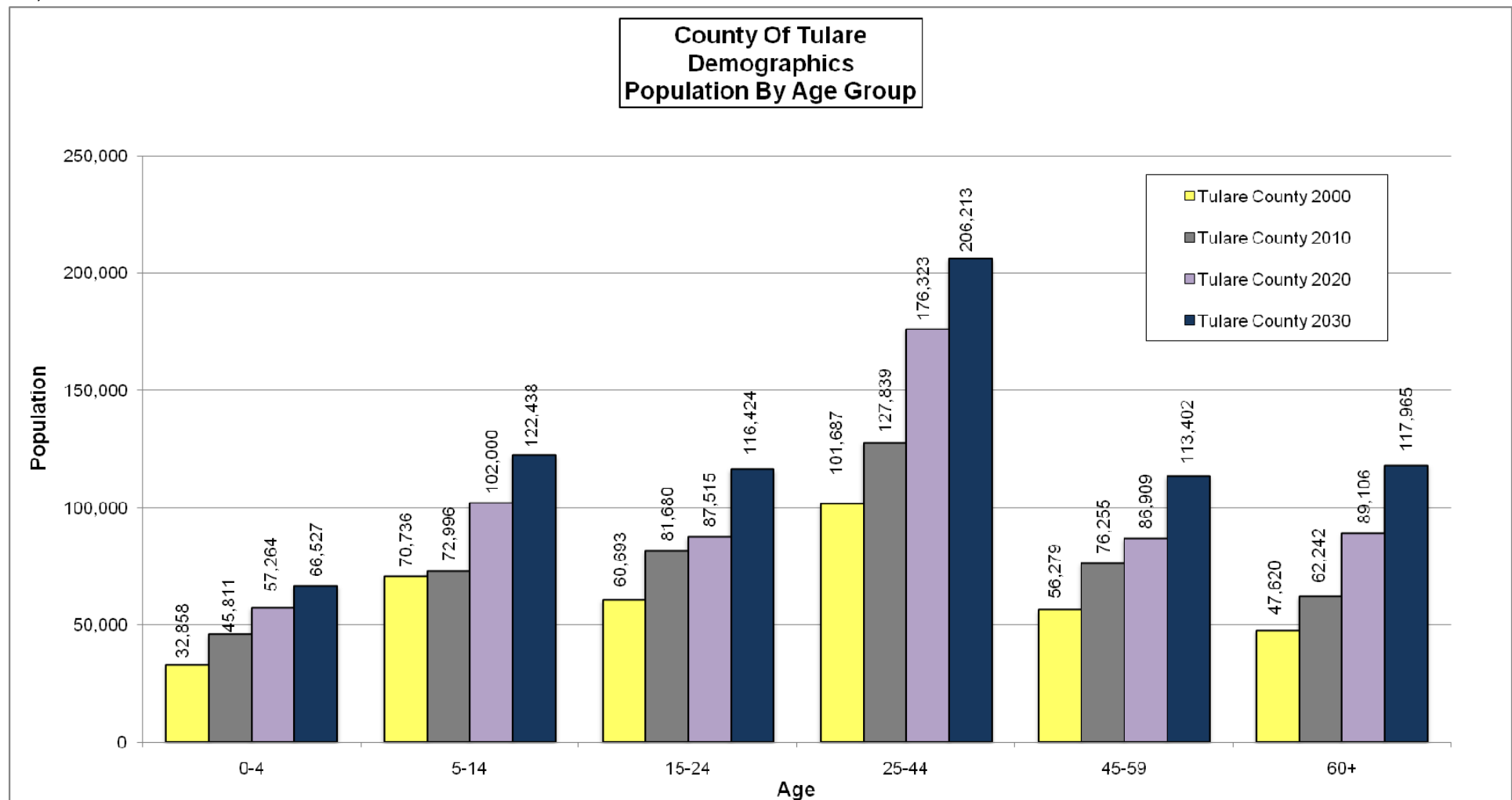
- Balancing the continued urban growth pressures with the need to preserve the economic agricultural land base and open spaces.
- Coordinating transitions and expansions of infrastructure from the growing urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets and roads, and flood 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.

Source: California Department of Finance, Demographic Research Unit  
Table 1: Total Population: 2000 and 2010 Incorporated Cities by County in California

## Population by Age

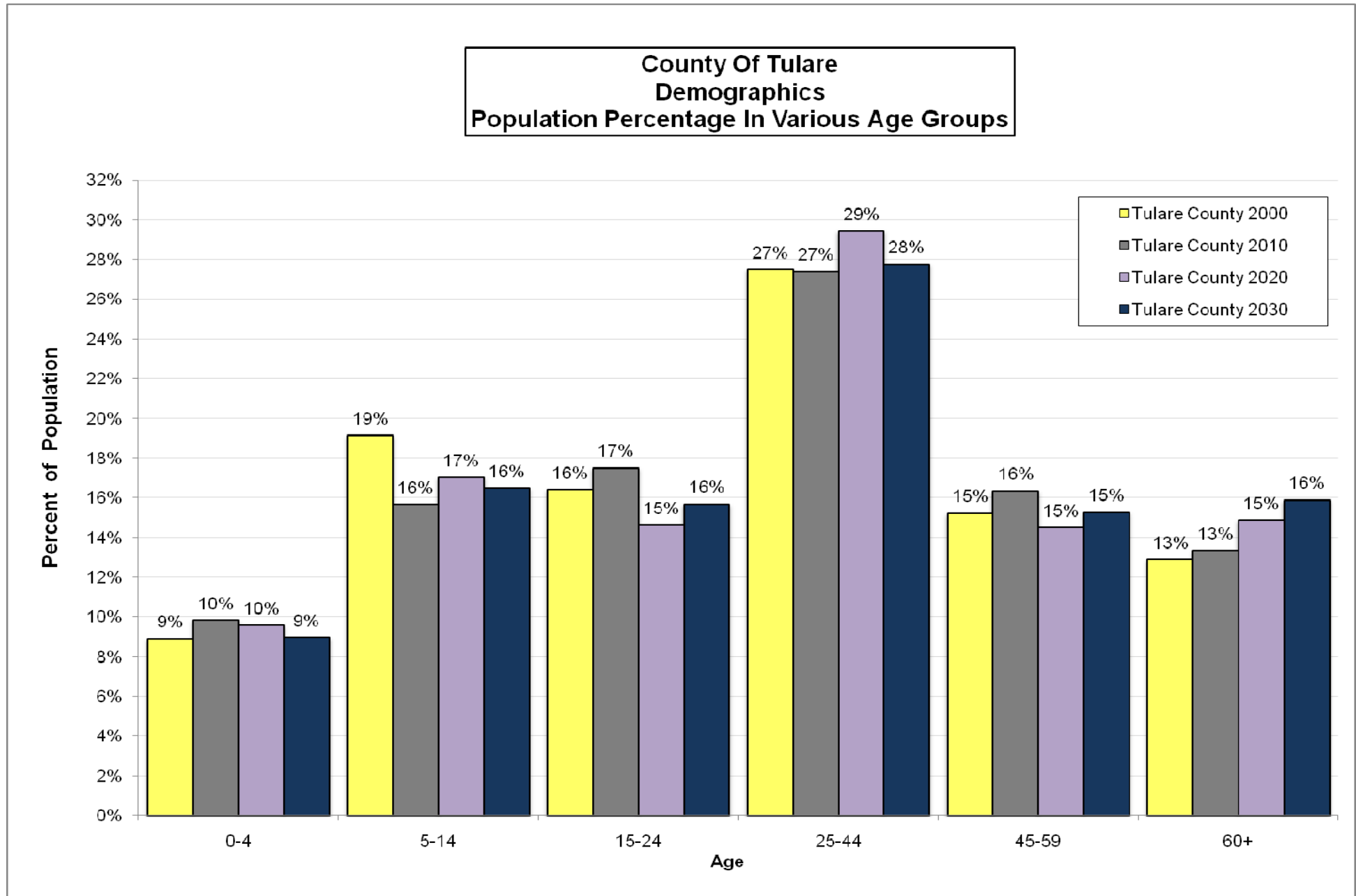
The following charts, Population by Age Group and Population Percentage in Various Age Groups, demonstrate local growth. From the 2000 Census to the 2010 Census to the projected 2020 Census, the fastest growing segment of the population was in the 25 to 44 year old age group in Tulare County - an increase of 74,626 residents or 73.4%.

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.



Source: U.S. Census Bureau, Census 2000 of Population and Housing

Source: California Department of Finance, Demographics Research Unit, 2007. Population Projections by Race/Ethnicity, Gender and Age Report 06 P-3

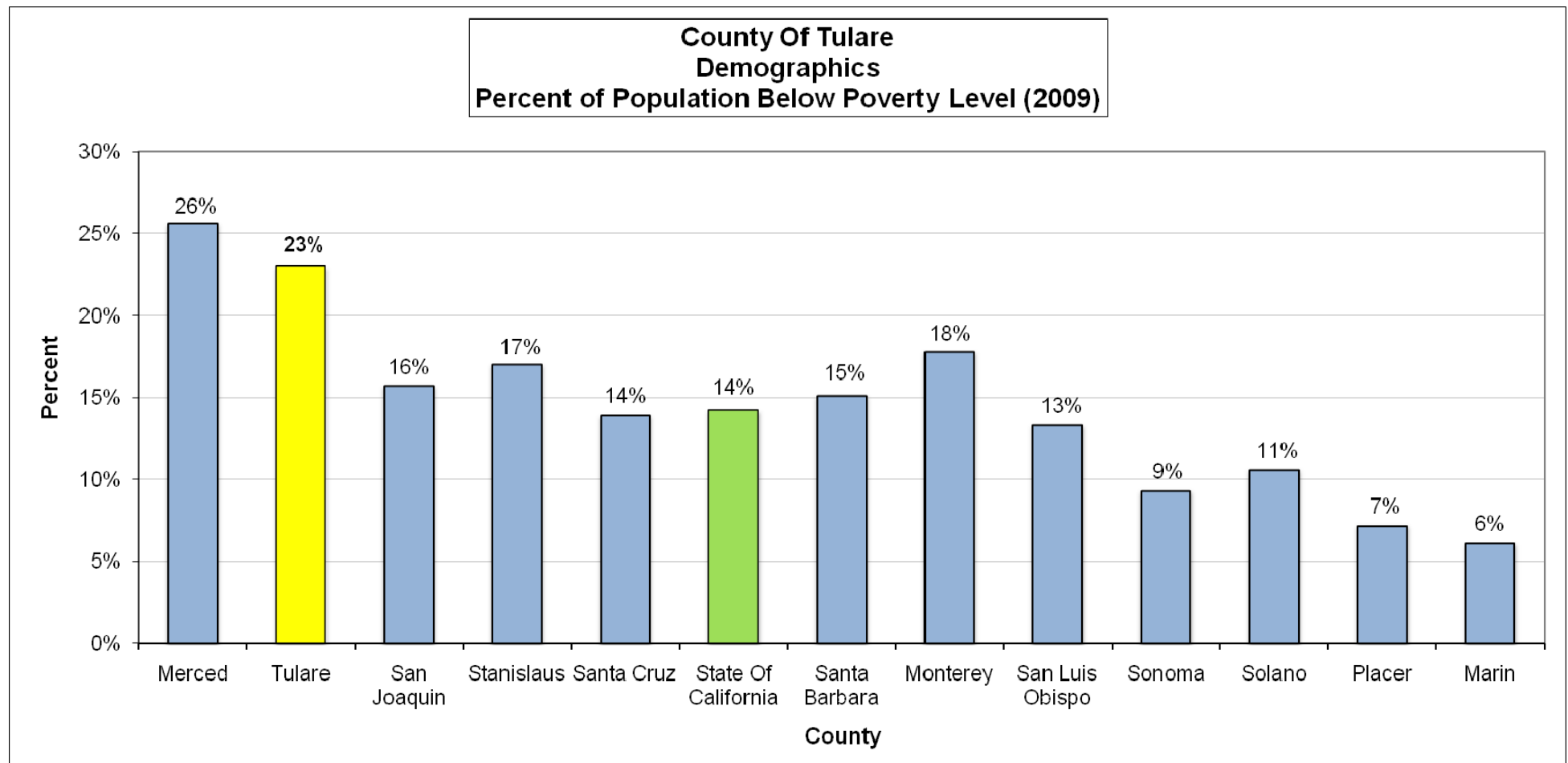


Source: California Department of Finance, Demographics Research Unit 2007.  
Population Projections by Race/Ethnicity, Gender and Age Report 06 P-3

## Population Living in Poverty

The U.S. Census Bureau's 2009 American Community Survey poverty level figures\* show 23% of the County population is living at or below poverty level. The State average is 14.2%. 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.



Source: U.S. Census Bureau, 2009 American Community Survey, GCT1701 Percent of People Below Poverty Level in the Past 12 Months (For Whom Poverty Status is Determined)

\*Poverty statistics presented use thresholds prescribed for federal agencies by the Office of Management and Budget and are estimates.

## Population by Ethnicity

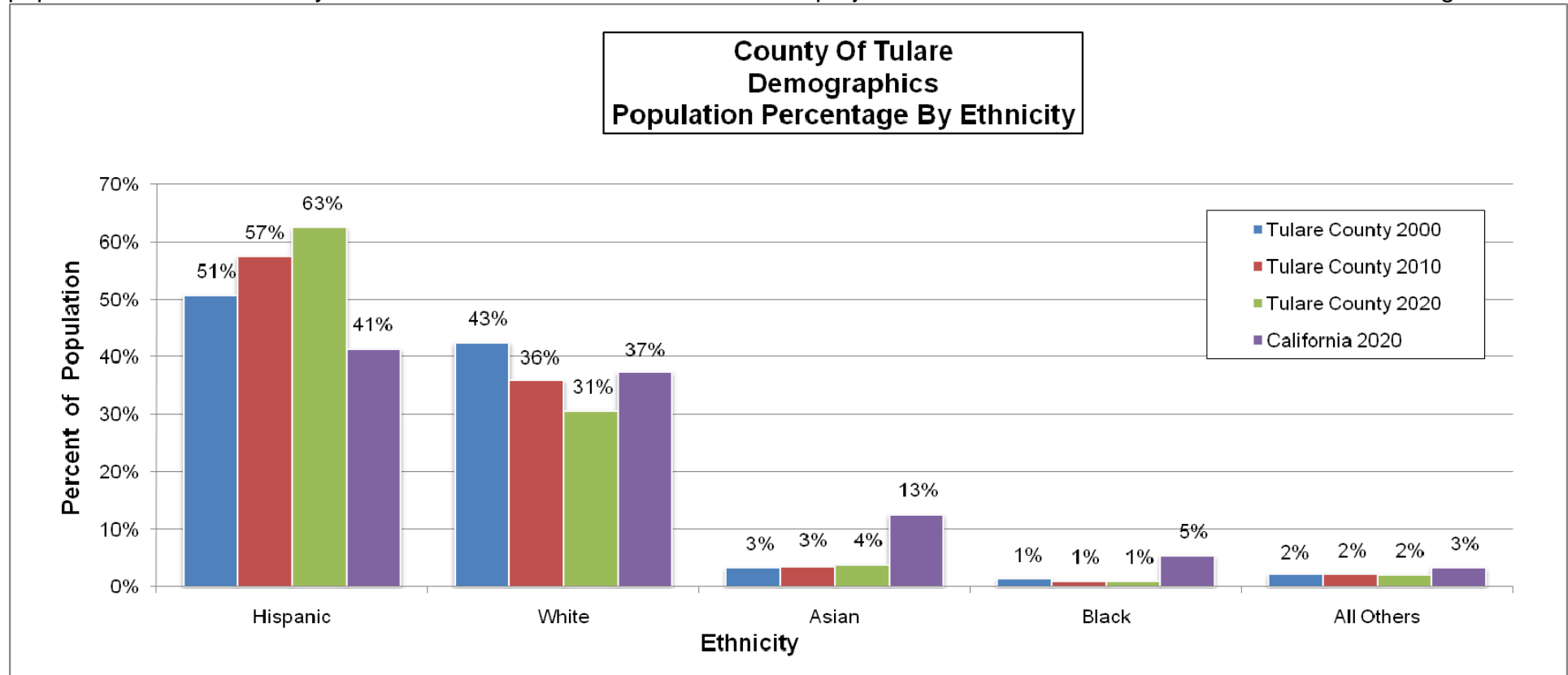
The following chart entitled Population Percentage by Ethnicity reflects 2000 and 2010 Census and 2020 Population Projections by Ethnicity indicating the percentages of the population made up by each ethnic group in Tulare County. These percentages are increasing in the Hispanic segment while White and 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”.

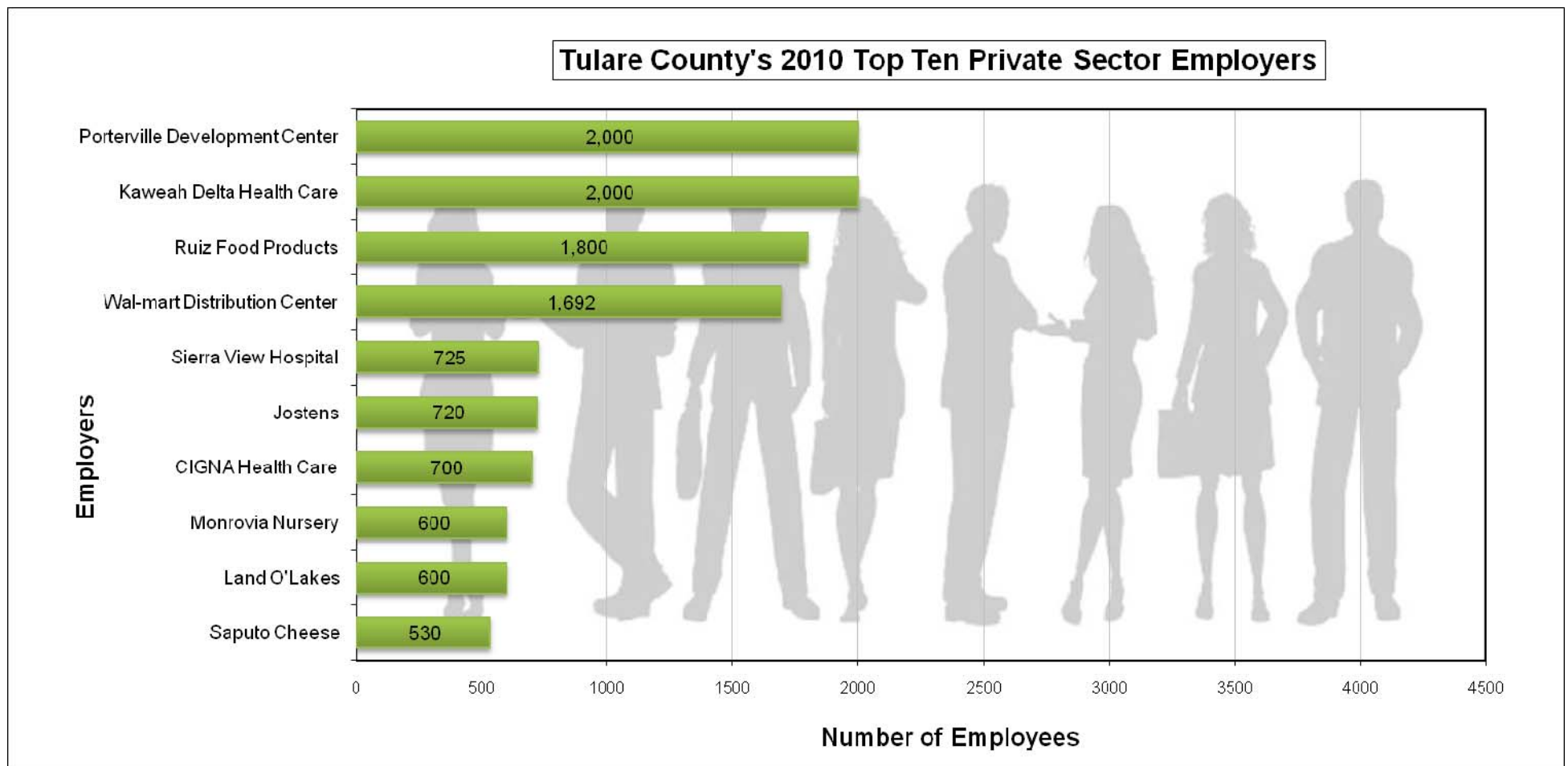
The White segment of Tulare County’s population is projected to decrease by 30.2% by 2020 over 2000 data, to represent approximately 30.7% of the total population by 2020.

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.



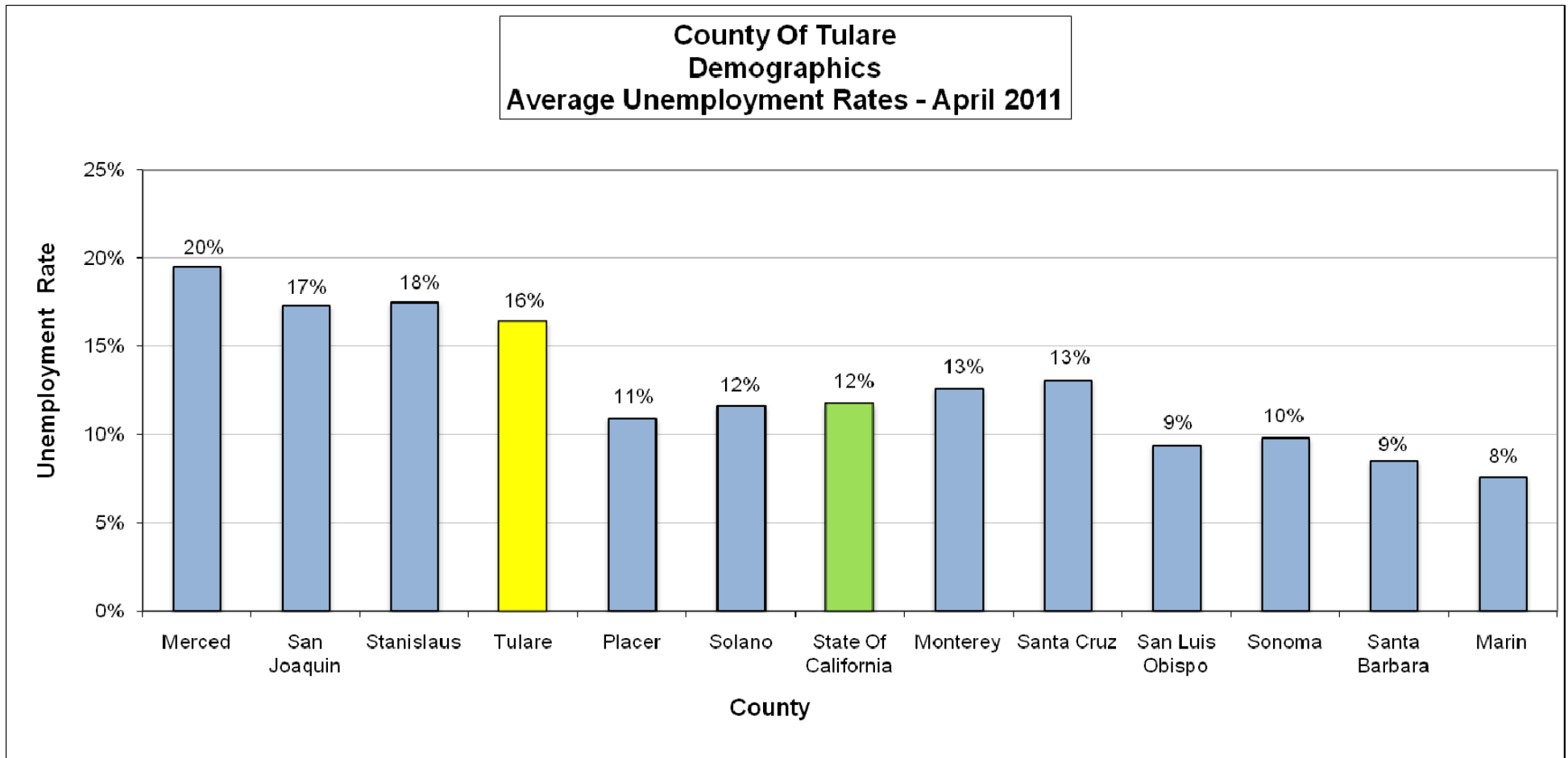
Source: Tulare County Economic Development Corporation,  
Location Assistance-Major Employers.

## 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



Source: California Employment Development Department

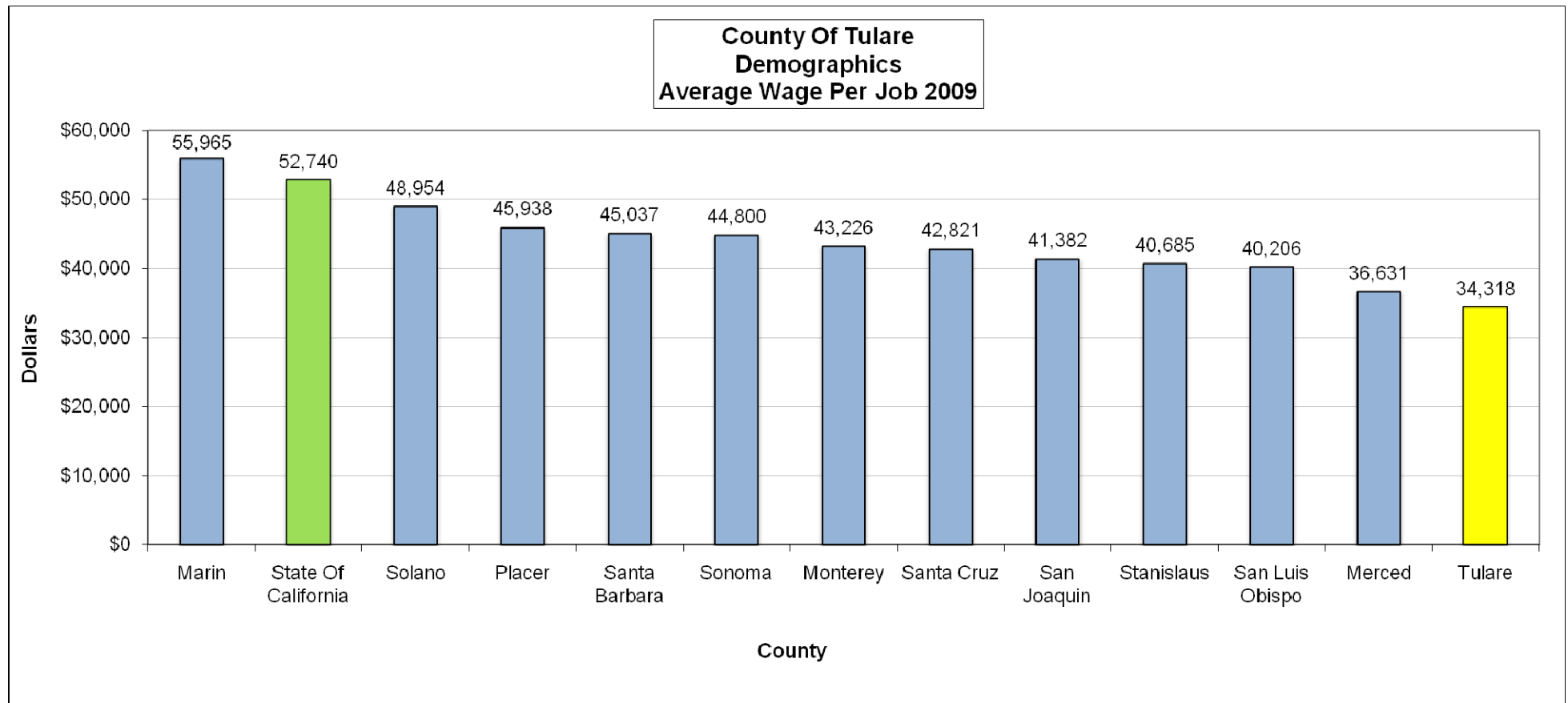
Tulare County's average wage per job of \$34,318 is lowest among our Benchmark Counties, as demonstrated by the chart below.

Attached

Data from the California Employment Development Department shows that between 2000 and 2010, 35,900 jobs were created, despite the recent economic downturn there has been an increase of 15,800 jobs over the last few years.

The fastest growing County industries from 2000 to 2010 by overall percentage gain were:

- Farm employment with 3,800 new jobs, a 20.9% increase.
- Health and Education Services with 3,300 new jobs, a 43.42% increase
- Food Manufacturing and Beverage and Tobacco with 2,000 new jobs, a 48.78% increase.
- Local Government with 3,100 new jobs, a 12.7% increase.
- Transportation, Trade and Utilities with 1,400 new jobs, a 6.45% increase.



Since 2007, the industry employment trends have slowed 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 146,900 civilian jobs in Tulare County projected by the California Employment Development Department in various industries in June, 2011. The 146,900 jobs in these industries include:

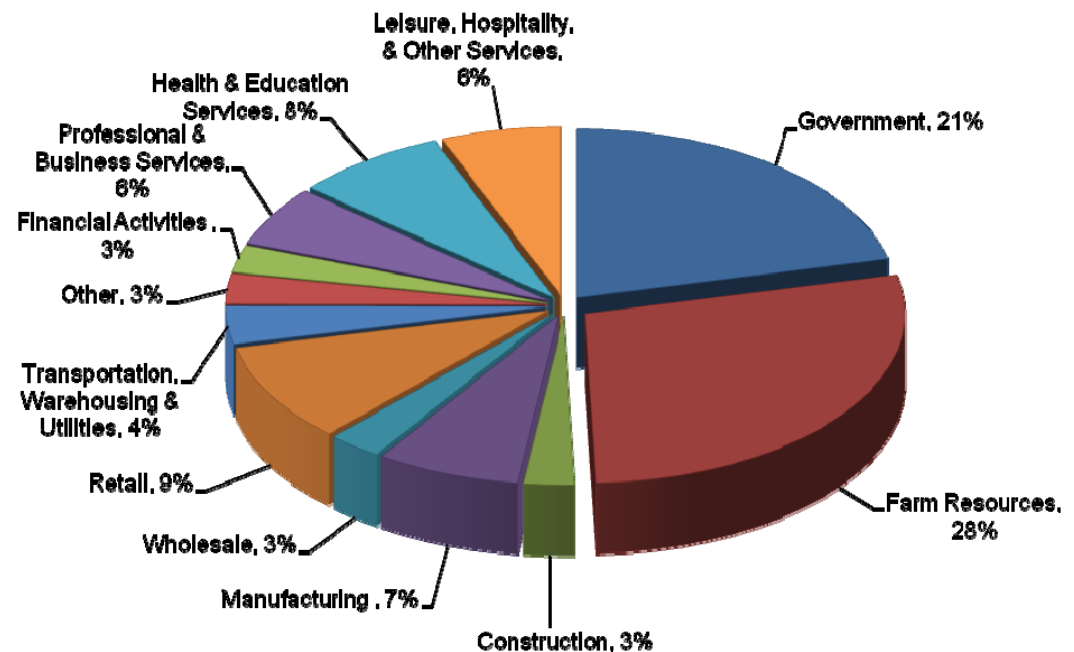
- 41,400 in Farm;
- 5,300 in Transportation, Warehousing and Utilities;
- 3,800 in Financial and Leasing;
- 8,400 in Professional and Business Services;
- 3,700 in Construction;
- 31,300 in Government;
- 10,700 in Manufacturing;
- 4,000 in Wholesale;
- 13,900 in Retail;
- 8,900 in Leisure and Hospitality;

- 11,300 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 - 2011 Projection**



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

## Tulare County Commuting

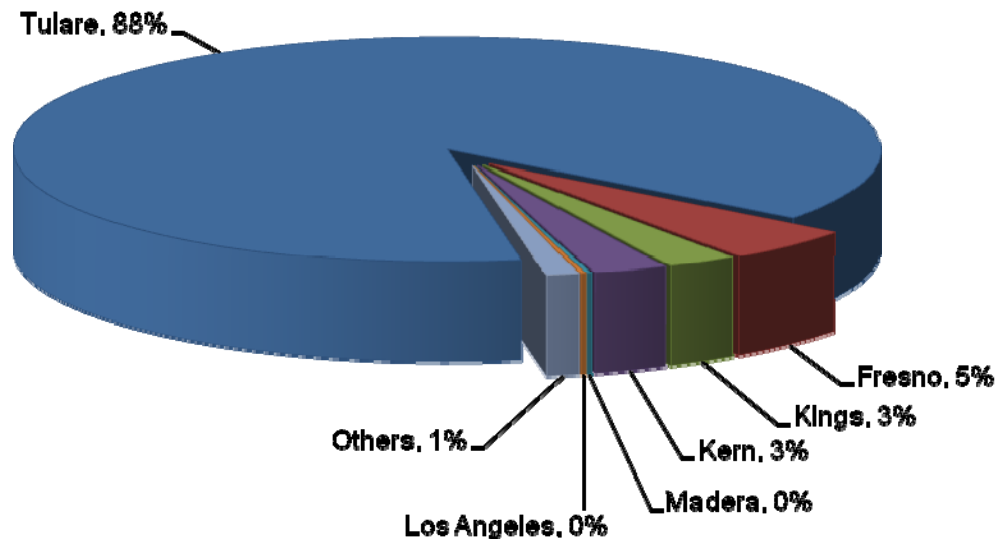
According to data completed by the U.S. Census Bureau, approximately 11.5% of the County workforce works outside the County. On the other hand, approximately 8.9% of jobs in the County are held by workers residing outside the County.

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.

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

**County Of Tulare  
Demographics  
Commuting To Other Local Counties 2000**

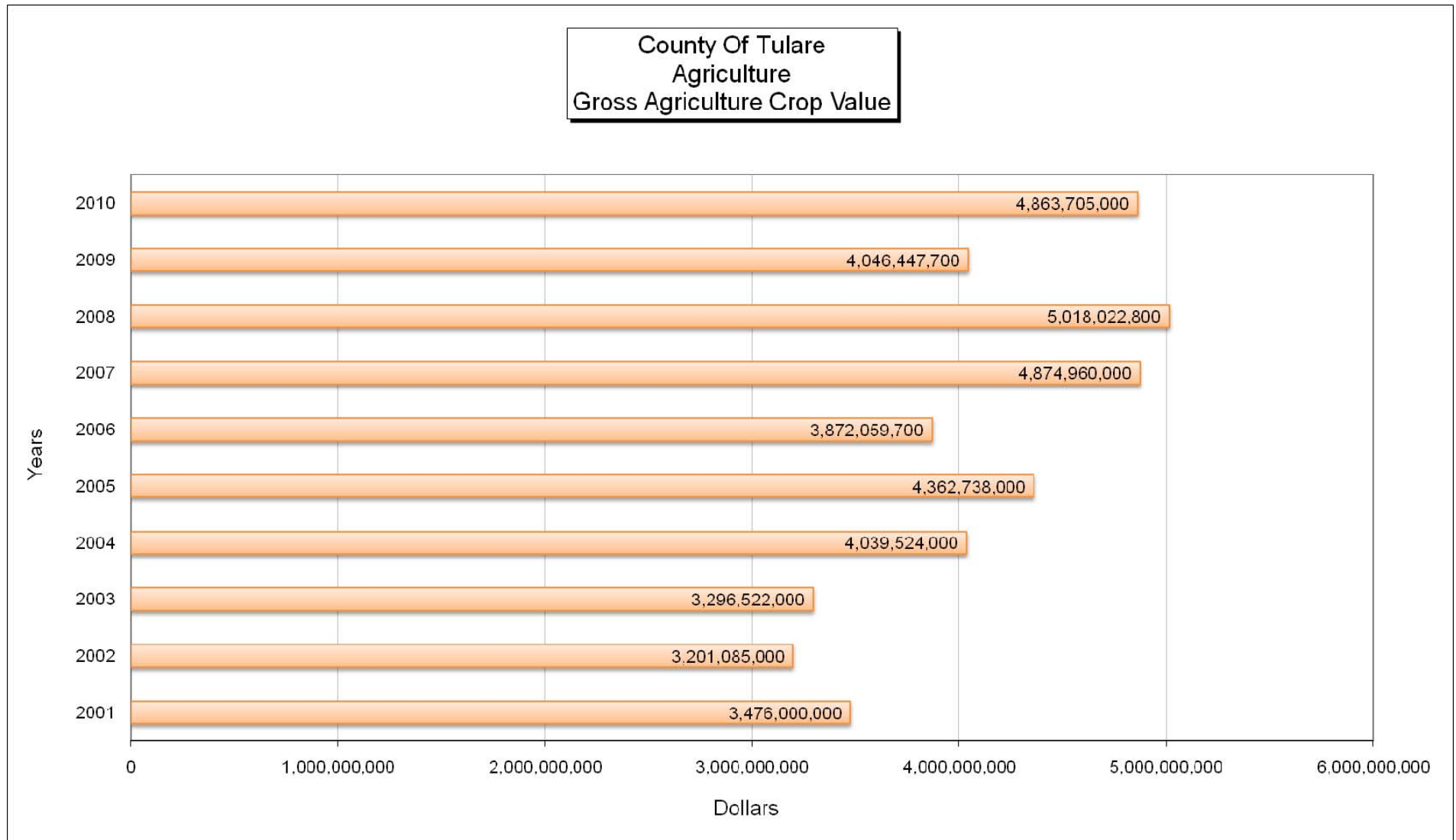


Source: U.S. Census 2000

## Gross Agricultural Crop Value

Sales of agricultural products continue to be a mainstay of the County's economy. With a 2010 estimated value exceeding \$4.8 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.



Source: County of Tulare Agricultural Commissioner

The value of agricultural crops for 2010 represents a increase of \$817.2 million from 2009. The two largest contributors to the increase are milk production \$376.1 million and livestock and poultry products \$372 million. Production was relatively stable, causing market prices for these products to rise in 2010.

The 2010 estimated value of Tulare County agriculture is divided as follows:

- Field Crops \$458.9 million
- Nursery Production \$64.6 million
- Fruit and Nut Crops \$2,091.2 million
- Vegetable Crops \$20.2 million
- Livestock, Poultry and Apiary Products \$1,610.4 million
- Milk \$1,604.1 million
- Seed Crops \$1.6 million
- Industrial Crops \$1.4 million

## County Assessed Values & Growth

The table on the next page 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.

The 2010 Assessment Roll of \$28.0 billion increased only .01% over the prior year's roll value and represents property ownership

values in Tulare County as of June 30, 2010. The property tax rate throughout the entire State of California is 1% of assessed value.

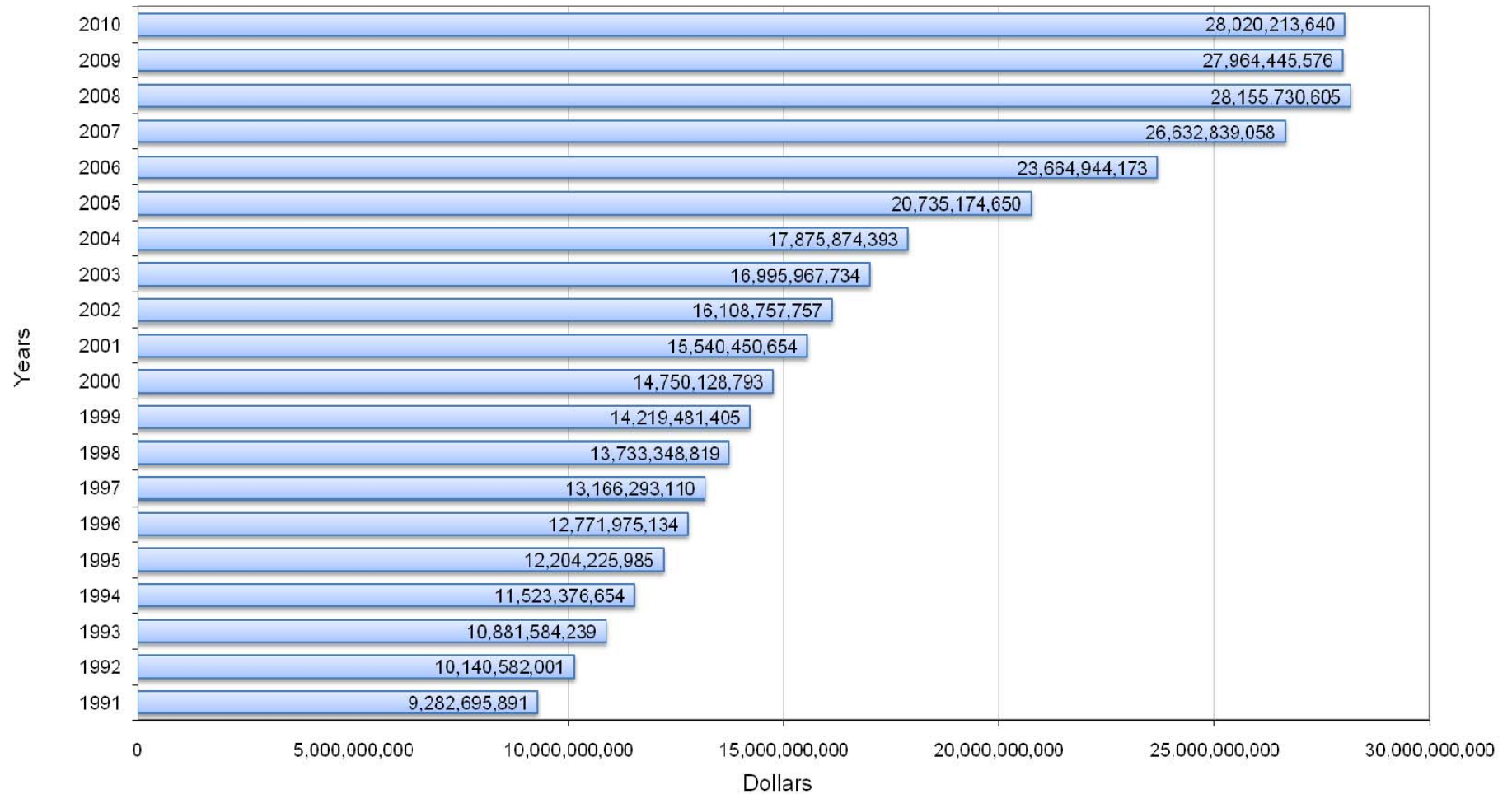
The accelerated rise in property values caused rapid growth in levied taxes in prior years but has slowed considerably since 2009. The delinquency rate has increased from approximately 3% of amounts levied to almost 7%, contributing to decreased revenues.

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 little to no growth 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.

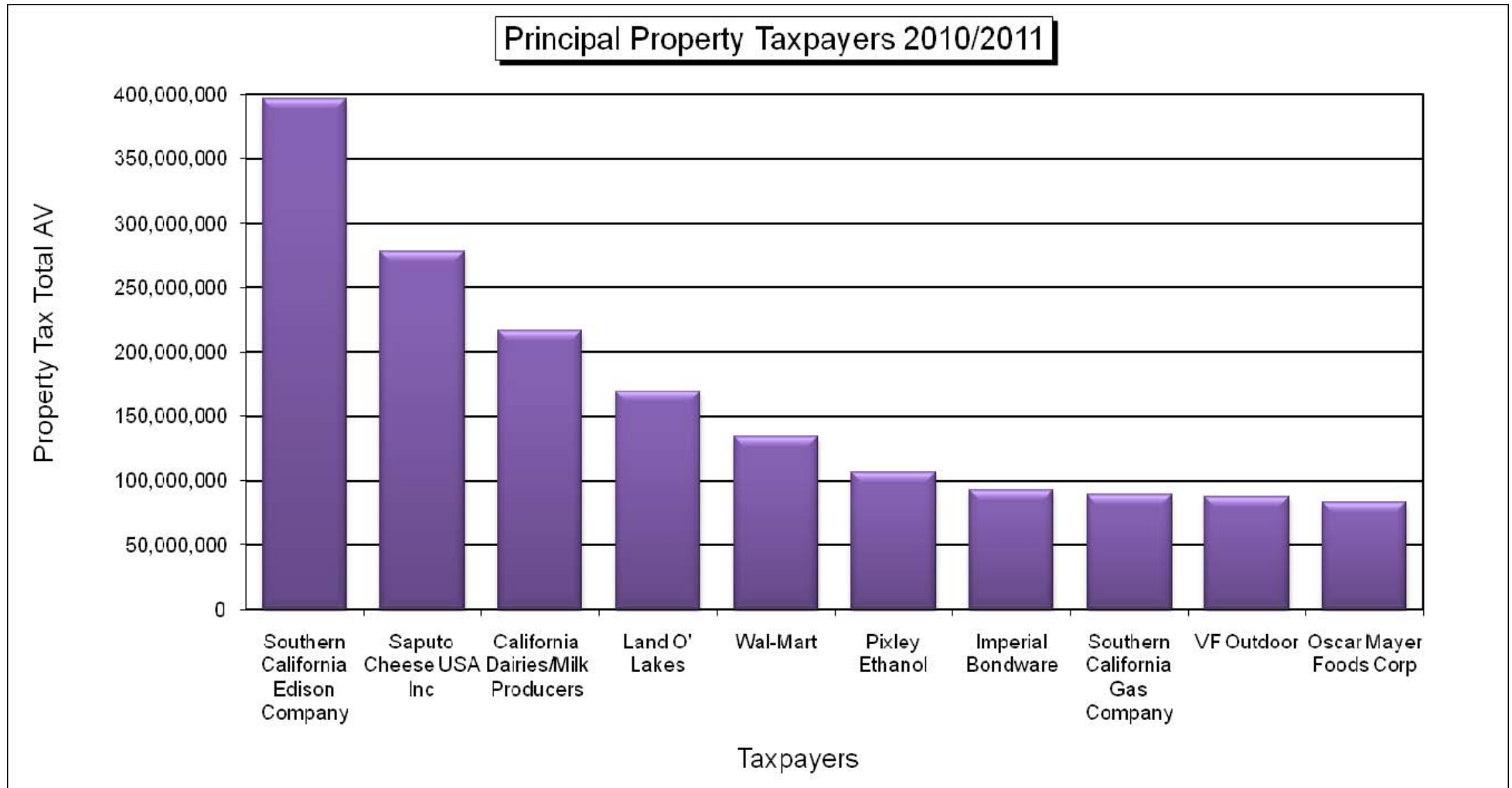
It is the property tax revenues, along with sales tax revenues, that comprise a large portion of the County's discretionary funds. In the County of Tulare, the largest portion of discretionary monies, by far, is used to support public protection departments such as the Sheriff, District Attorney, Fire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

County Of Tulare  
Local Assessed Value



Source: County of Tulare Adopted Budget Book 2010/2011, Schedule 6

Taxpayer	2010/11		
	Prpty Tax Total AV	Rank	% Total AV
Southern California Edison Company	396,562,880	1	1.41%
Saputo Cheese USA Inc	278,295,587	2	0.99%
California Dairies/Milk Producers	216,523,400	3	0.77%
Land O' Lakes	169,640,058	4	0.60%
Wal-Mart	134,558,020	5	0.48%
Pixley Ethanol	106,431,907	6	0.38%
Imperial Bondware	92,897,982	7	0.33%
Southern California Gas Company	89,528,256	8	0.32%
VF Outdoor	87,731,677	9	0.31%
Oscar Mayer Foods Corp	83,480,427	10	0.30%
Total	1,655,650,194		5.89%
Total Net County Roll AV	28,087,504,036		



Source: Tulare County Tax Collector Website, Property Tax Services-  
View Principal Property Tax Payers.

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

### ***COUNTY OF TULARE STRATEGIC 5-YEAR BUSINESS PLAN***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### STRATEGIC INITIATIVES

Safety and Security	Economic Well-Being	Quality of Life	Organizational Performance
<p><i>Provide for the safety and security of the public</i></p> <ul style="list-style-type: none"> <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 (GC) Sections requirements, the California Code of Regulations (CCR), administrative directives and recommended practices, as issued by the Office of the State Controller, pertaining to the form and content of the Annual County Budget. It describes the format of the Tulare County Budget document and includes County ordinances.

### Legal Basis

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

### Forms

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

### Permission to Deviate

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

### Funds and Accounts

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

### Basis of Accounting

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

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

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

### Legal Duties and Deadlines

#### **State Controller** (GC 29005)

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

### All County Officials (GC 29040)

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

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

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

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

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

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

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

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

### Budget Goals and Objectives

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

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

The intent of the Budget document is to:

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

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

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

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

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

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

### Budget Policy Options of the Board of Supervisors

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

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

## Budget Construction & Legal Requirements

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

### Adopted Budget Policy

The FY 2011/12 Budget Hearings will commence Tuesday, September 20, 2011 and continue for a period not to exceed 14 calendar days.

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

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

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

## Budget Construction & Legal Requirements

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

### Summary of Designated Responsibilities for Actions

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

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

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

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

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

**IN THE MATTER OF FISCAL YEAR                 )**  
**2011/2012 FINAL BUDGET HEARINGS       ) Resolution No. 2011-0708**

BY: K. M. L. J.  
Deputy Clerk

- CAO  
DAY  
9/20/11

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

**AB** – Assembly Bill.

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

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

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

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

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

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

**ACO** – Accumulated Capital Outlay.

**ACTIVITY** – A specific line of work performed to accomplish a function for which a governmental unit is responsible. Example:

“Protective Inspection” is an activity performed in the “Public Protection” function.

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

**ADA** – Americans with Disabilities Act.

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

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

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

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

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

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

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

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

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

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

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

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

**CAO** – County Administrative Office.

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

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

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

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

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

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

**CDBG** – Community Development Block Grant.

**CEQA** – California Environmental Quality Act.

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

**COLA** – Cost-of-Living Adjustment.

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

**CONTRACTED SERVICES** – Expenditures for services rendered under contract by personnel who are not on the payroll

of the jurisdiction, including all related expenses covered by the contract.

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

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

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

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

**CPS** – Child Protective Services.

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

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

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

**DA** – District Attorney.

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

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

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

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

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

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

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

**DOJ** – Department of Justice.

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

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

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

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

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

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

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

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

**EXPENSES** – Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering

or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

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

**FEMA** – Federal Emergency Management Agency.

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

**FIXED ASSET** – See Capital Asset.

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

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

**FUNCTION** – A group of related activities aimed at accomplishing a major service for which a governmental unit is

responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.

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

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

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

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

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

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

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

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

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

**GIS** – Geographical Information System.

**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.

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

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

**MAINTENANCE OF EFFORT (MOE)** – A Federal and/or State requirement that the County provide a certain level of financial support for a program from local 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 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** – Passed in November 1993, it established a one-half cent sales tax whose proceeds are used to fund eligible public safety activities.

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

**REALIGNMENT REVENUE** – State revenues allocated to counties by law are derived from Statewide sales tax collections and vehicle license fees. These revenues are allocated yearly

and are dedicated to County operated Health and Human Services. The name of the revenues comes from the State’s 1991 budget package, which shifted the State’s responsibility for non-federal funding for Health and Social Services to counties.

**REAL PROPERTY** – Land and the structures attached to it.

**RECOMMENDED BUDGET** – The working 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.

**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 –type funds (general, special revenue, capital projects, and debt service) as well as enterprise, internal service, special districts and other agencies governed by the Board of Supervisors

**SCHEDULE 2** (Governmental Funds Summary) – A summary of financing sources and financing uses of only County governmental funds consisting of general, special revenue, capital projects, and debt service funds.

**SCHEDULE 3** (Fund Balance – Governmental Funds) – Presents the various components of actual or estimated fund balance. Encumbrances, nonspendable, restricted, committed, and assigned fund balances are subtracted from actual total fund balance to determine the amount of fund balance that is available as of June 30 of the preceding budget year, and for current budgetary requirements.

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

**SCHEDULE 5** (Summary of Additional Financing Sources by Source and Fund - Governmental Funds) – Consists of two sections. The first section summarizes the additional financing sources by revenue category for the governmental funds, as defined in Chapter 6 of the *“Accounting Standards and Procedures for Counties”*. The second section summarizes the additional financing sources by fund within the governmental funds.

**SCHEDULE 6** (Detail of Additional Financing Sources by Fund and Account - Governmental Funds) – Presents the additional financing sources for each governmental fund in accordance with the Chart of Accounts prescribed in Chapter 6 of the *“Accounting Standards and Procedures for Counties.”*

**SCHEDULE 7** (Summary of Financing Uses by Function and Fund - Governmental Funds) – Consists of two sections. The first section summarizes the total financing uses by function, appropriations for contingencies and provisions for new or increased nonspendable, restricted, committed, and assigned fund balances for the governmental funds, as described in Chapter 7 of the *“Accounting Standards and Procedures for Counties.”* The second section summarizes the financing uses by fund.

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

**SCHEDULE 9** (Financing Sources and Uses by Budget Unit by Object - Governmental Funds) – This schedule is prepared to meet requirements for disclosing financing sources and uses as covered in GC section 29006 of the Budget Act. All financing sources are classified by source, as defined in Chapter 7 of the *“Accounting Standards and Procedures for Counties.”* All

financing uses, including both specific and contingent by object category, are presented in this schedule. A separate schedule is presented for each budget unit having activity within the County's governmental funds.

**SCHEDULE 10** (Operation of Internal Service Fund) – Prepared for all Internal Service Funds. This schedule discloses the managerial budget of each internal service activity financed by a proprietary fund established pursuant to the provisions of GC section 25260 and GC section 25261. This schedule sets forth expected operations of the activity in such detail for revenues and expenses and adequately displays the nature and approximate size of its operation.

**SCHEDULE 11** (Operation of Enterprise Fund) – Prepared for all Enterprise Funds. This schedule discloses the managerial budget of each Enterprise Fund service activity financed by a proprietary fund established pursuant to the provision of GC section 25260 and GC section 25261. The schedule sets forth expected operations for the activity in such detail for revenues and expenses as will adequately display the nature and the approximate size of its operations.

**SCHEDULE 12** (Special Districts and Other Agencies Summary - Non Enterprise) – This schedule is the counterpart of Schedule 2 and is used to summarize non enterprise financing sources and financing uses of special districts and other agencies whose 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 – Non Enterprise) – This schedule Discloses the various components of actual fund balance. Encumbrances, nonspendable, restricted, committed and assigned fund balances are subtracted from actual total fund balance to

determine the amount of fund balance that is available as of June 30 of the preceding budget year, and therefore available for current budgetary requirements. This schedule is provided for special districts and other agencies 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- Non Enterprise Obligated Fund Balances) – This schedule presents all amounts that are unavailable for financing budgetary requirements in the budget year.

**SCHEDULE 15** (Special Districts and Other Agencies – Non Enterprise Financing Sources and Uses by Budget Unit by Object) – This schedule is the counterpart to Schedule 9. This schedule discloses the financing sources and financing uses by object for each dependent 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 2902. A separate schedule is presented for each dependent special district or other agency required to be included in the county budget.

**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.

**TANF** – Temporary Assistance for Needy Families. TANF was created by the welfare reform law in 1996 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 by the State 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  
ALL FUNDS SUMMARY  
FISCAL YEAR 2011-12**

**SCHEDULE 1**

FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2011	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8

<b>GOVERNMENTAL FUNDS</b>							
GENERAL FUND	\$14,477,569	\$2,000,000	\$581,613,563	\$598,091,132	\$598,091,132	\$-	\$598,091,132
SPECIAL REVENUE FUNDS	\$20,994,809	\$-	\$174,195,750	\$195,190,559	\$195,190,559	\$-	\$195,190,559
CAPITAL PROJECTS FUNDS	\$8,190,632	\$-	\$7,687,042	\$15,877,674	\$15,877,674	\$-	\$15,877,674
DEBT SERVICE FUNDS	\$1,997,254	\$257,076	\$14,573,419	\$16,827,749	\$14,840,749	\$1,987,000	\$16,827,749
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$45,660,264</b>	<b>\$2,257,076</b>	<b>\$778,069,774</b>	<b>\$825,987,114</b>	<b>\$824,000,114</b>	<b>\$1,987,000</b>	<b>\$825,987,114</b>
<b>OTHER FUNDS</b>							
INTERNAL SERVICE FUNDS	\$13,046,259	\$9,445,547	\$66,641,170	\$89,132,976	\$75,780,709	\$306,008	\$76,086,717
ENTERPRISE FUNDS	\$(5,267,957)	\$1,211,067	\$38,207,549	\$34,150,659	\$23,010,417	\$16,408,199	\$39,418,616
SPECIAL DISTRICT FUNDS	\$12,470,636	\$-	\$8,767,445	\$21,238,081	\$21,225,051	\$13,030	\$21,238,081
<b>TOTAL OTHER FUNDS</b>	<b>\$20,248,938</b>	<b>\$10,656,614</b>	<b>\$113,616,164</b>	<b>\$144,521,716</b>	<b>\$120,016,177</b>	<b>\$16,727,237</b>	<b>\$136,743,414</b>
<b>TOTAL ALL FUNDS</b>	<b>\$65,909,202</b>	<b>\$12,913,690</b>	<b>\$891,685,938</b>	<b>\$970,508,830</b>	<b>\$944,016,291</b>	<b>\$18,714,237</b>	<b>\$962,730,528</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT				COUNTY OF TULARE GOVERNMENTAL FUNDS SUMMARY FISCAL YEAR 2011-12		SCHEDULE 2	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2011	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
GENERAL FUND							
GENERAL FUND	\$14,477,569	\$2,000,000	\$581,613,563	\$598,091,132	\$598,091,132	\$-	\$598,091,132
TOTAL GENERAL FUND	\$14,477,569	\$2,000,000	\$581,613,563	\$598,091,132	\$598,091,132	\$-	\$598,091,132
SPECIAL REVENUE FUNDS							
AVIATION	\$39,179	\$-	\$535,805	\$574,984	\$574,984	\$-	\$574,984
CHILD SUPPORT SERVICES	\$-	\$-	\$17,001,103	\$17,001,103	\$17,001,103	\$-	\$17,001,103
COMMUNITY BLOCK DEVELOPMENT G	\$-	\$-	\$6,057,632	\$6,057,632	\$6,057,632	\$-	\$6,057,632
FISH & GAME FUND	\$16,804	\$-	\$-	\$16,804	\$16,804	\$-	\$16,804
HOME PROGRAM FUND	\$-	\$-	\$5,956,800	\$5,956,800	\$5,956,800	\$-	\$5,956,800
INDIGENT HEALTHCARE AB75	\$-	\$-	\$1,165,485	\$1,165,485	\$1,165,485	\$-	\$1,165,485
LIBRARY FUND	\$2,778,630	\$-	\$3,766,501	\$6,545,131	\$6,545,131	\$-	\$6,545,131
REALIGNMENT-HEALTH	\$-	\$-	\$17,130,587	\$17,130,587	\$17,130,587	\$-	\$17,130,587
REALIGNMENT-MENTAL HEALTH	\$-	\$-	\$17,224,991	\$17,224,991	\$17,224,991	\$-	\$17,224,991
REALIGNMENT-SOCIAL SERVICES	\$-	\$-	\$16,975,008	\$16,975,008	\$16,975,008	\$-	\$16,975,008
ROAD FUND	\$17,266,452	\$-	\$61,899,075	\$79,165,527	\$79,165,527	\$-	\$79,165,527
STRUCTURAL FIRE FUND	\$893,744	\$-	\$11,946,006	\$12,839,750	\$12,839,750	\$-	\$12,839,750
T C WORKFORCE INVESTMENT BOAR	\$-	\$-	\$10,574,401	\$10,574,401	\$10,574,401	\$-	\$10,574,401
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$3,962,356	\$3,962,356	\$3,962,356	\$-	\$3,962,356
TOTAL SPECIAL REVENUE FUNDS	\$20,994,809	\$-	\$174,195,750	\$195,190,559	\$195,190,559	\$-	\$195,190,559
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.	\$8,190,632	\$-	\$7,687,042	\$15,877,674	\$15,877,674	\$-	\$15,877,674
TOTAL CAPITAL PROJECTS FUNDS	\$8,190,632	\$-	\$7,687,042	\$15,877,674	\$15,877,674	\$-	\$15,877,674
DEBT SERVICE FUNDS							
BUILDING LOANS	\$1,997,254	\$-	\$8,323,891	\$10,321,145	\$8,334,145	\$1,987,000	\$10,321,145
PENSION OBLIGATION BOND	\$-	\$257,076	\$6,249,528	\$6,506,604	\$6,506,604	\$-	\$6,506,604
TOTAL DEBT SERVICE FUNDS	\$1,997,254	\$257,076	\$14,573,419	\$16,827,749	\$14,840,749	\$1,987,000	\$16,827,749
TOTAL GOVERNMENTAL FUNDS	\$45,660,264	\$2,257,076	\$778,069,774	\$825,987,114	\$824,000,114	\$1,987,000	\$825,987,114
Appropriations Limit	\$2,881,782,327						
Appropriations Subject To Limit	\$691,249,110						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 3 ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/>	
FUND NAME	TOTAL FUND BALANCE JUNE 30, 2011	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2011	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
GENERAL FUND						
GENERAL FUND	\$34,477,569	\$-	\$20,000,000	\$-	\$14,477,569	
TOTAL GENERAL FUND	\$34,477,569	\$-	\$20,000,000	\$-	\$14,477,569	
SPECIAL REVENUE FUNDS						
AVIATION	\$39,179	\$-	\$-	\$-	\$39,179	
FISH & GAME FUND	\$16,804	\$-	\$-	\$-	\$16,804	
LIBRARY FUND	\$2,778,630	\$-	\$-	\$-	\$2,778,630	
ROAD FUND	\$17,266,452	\$-	\$-	\$-	\$17,266,452	
STRUCTURAL FIRE FUND	\$893,744	\$-	\$-	\$-	\$893,744	
TOTAL SPECIAL REVENUE FUNDS	\$20,994,809	\$-	\$-	\$-	\$20,994,809	
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.	\$8,190,632	\$-	\$-	\$-	\$8,190,632	
TOTAL CAPITAL PROJECTS FUNDS	\$8,190,632	\$-	\$-	\$-	\$8,190,632	
DEBT SERVICE FUNDS						
BUILDING LOANS	\$6,110,458	\$-	\$4,113,204	\$-	\$1,997,254	
PENSION OBLIGATION BOND	\$257,076	\$-	\$257,076	\$-	\$-	
TOTAL DEBT SERVICE FUNDS	\$6,367,534	\$-	\$4,370,280	\$-	\$1,997,254	
TOTAL GOVERNMENTAL FUNDS	\$70,030,544	\$-	\$24,370,280	\$-	\$45,660,264	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 4
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2011	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
<b>GENERAL FUND</b>						
GENERAL FUND	\$20,000,000	\$2,000,000	\$2,000,000	\$-	\$-	\$18,000,000
<b>TOTAL GENERAL FUND</b>	<b>\$20,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$18,000,000</b>
<b>SPECIAL REVENUE FUNDS</b>						
AVIATION	\$-	\$-	\$-	\$-	\$-	\$-
CHILD SUPPORT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
COMMUNITY BLOCK DEVELOPMENT G	\$-	\$-	\$-	\$-	\$-	\$-
FISH & GAME FUND	\$-	\$-	\$-	\$-	\$-	\$-
HOME PROGRAM FUND	\$-	\$-	\$-	\$-	\$-	\$-
INDIGENT HEALTHCARE AB75	\$-	\$-	\$-	\$-	\$-	\$-
LIBRARY FUND	\$-	\$-	\$-	\$-	\$-	\$-
REALIGNMENT-HEALTH	\$-	\$-	\$-	\$-	\$-	\$-
REALIGNMENT-MENTAL HEALTH	\$-	\$-	\$-	\$-	\$-	\$-
REALIGNMENT-SOCIAL SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
ROAD FUND	\$-	\$-	\$-	\$-	\$-	\$-
STRUCTURAL FIRE FUND	\$-	\$-	\$-	\$-	\$-	\$-
T C WORKFORCE INVESTMENT BOAR	\$-	\$-	\$-	\$-	\$-	\$-
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$-	\$-	\$-	\$-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>CAPITAL PROJECTS FUNDS</b>						
CAPITAL PROJECTS/MAJOR MAINT.	\$-	\$-	\$-	\$-	\$-	\$-
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>DEBT SERVICE FUNDS</b>						
BUILDING LOANS	\$4,113,204	\$-	\$-	\$1,987,000	\$1,987,000	\$6,100,204
PENSION OBLIGATION BOND	\$257,076	\$257,076	\$257,076	\$-	\$-	\$-
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$4,370,280</b>	<b>\$257,076</b>	<b>\$257,076</b>	<b>\$1,987,000</b>	<b>\$1,987,000</b>	<b>\$6,100,204</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$24,370,280</b>	<b>\$2,257,076</b>	<b>\$2,257,076</b>	<b>\$1,987,000</b>	<b>\$1,987,000</b>	<b>\$24,100,204</b>

**COUNTY OF TULARE**  
**SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
<b>SUMMARIZATION BY SOURCE</b>				
TAXES	\$120,916,990	\$137,612,483	\$131,971,887	\$131,971,887
LIC.,PERMITS & FRANCHISE	\$8,485,101	\$8,785,002	\$9,299,119	\$9,299,119
FINES,FORFEIT.,PENALTIES	\$7,549,321	\$9,366,179	\$7,464,235	\$7,464,235
REV. FROM USE OF MONEY & PROP	\$3,201,219	\$3,230,187	\$1,718,786	\$1,718,786
INTERGOVERNMENTAL REVENUE	\$399,647,792	\$389,225,118	\$435,646,951	\$435,646,951
CHARGES FOR CURRENT SERV	\$71,516,031	\$81,373,041	\$82,105,699	\$82,105,699
MISCELLANEOUS REVENUE	\$11,102,558	\$9,129,748	\$5,271,727	\$5,271,727
OTHER FINANCING SOURCES	\$88,860,302	\$71,799,589	\$103,174,118	\$103,224,000
COWCAP	\$1,185,010	\$1,301,025	\$1,367,370	\$1,367,370
<b>TOTAL SUMMARIZATION BY SOURCE</b>	<b>\$712,464,324</b>	<b>\$711,822,372</b>	<b>\$778,019,892</b>	<b>\$778,069,774</b>

<b>SUMMARIZATION BY FUND</b>				
GENERAL FUND	\$553,518,145	\$549,767,693	\$581,613,563	\$581,613,563
AVIATION	\$1,339,240	\$202,678	\$535,805	\$535,805
CHILD SUPPORT SERVICES	\$14,705,195	\$13,683,060	\$17,001,103	\$17,001,103
COMMUNITY BLOCK DEVELOPMENT GR	\$-	\$2,186,742	\$6,057,632	\$6,057,632
FISH & GAME FUND	\$11,216	\$7,229	\$-	\$-
HOME PROGRAM FUND	\$-	\$32,367	\$5,956,800	\$5,956,800
INDIGENT HEALTHCARE AB75	\$1,224,180	\$1,123,171	\$1,165,485	\$1,165,485
LIBRARY FUND	\$3,712,951	\$3,906,223	\$3,766,501	\$3,766,501
REALIGNMENT-HEALTH	\$15,103,124	\$11,572,067	\$17,130,587	\$17,130,587
REALIGNMENT-MENTAL HEALTH	\$13,846,570	\$2,600,990	\$17,224,991	\$17,224,991
REALIGNMENT-SOCIAL SERVICES	\$14,169,439	\$12,494,183	\$16,975,008	\$16,975,008
ROAD FUND	\$44,266,523	\$61,388,143	\$61,899,075	\$61,899,075
STRUCTURAL FIRE FUND	\$12,323,739	\$12,685,660	\$11,896,124	\$11,946,006
T C WORKFORCE INVESTMENT BOARD	\$16,526,397	\$15,130,571	\$10,574,401	\$10,574,401
TOBACCO SETTLEMENT REVENUE FND	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
CAPITAL PROJECTS/MAJOR MAINT.	\$5,250,029	\$6,612,879	\$7,687,042	\$7,687,042
BUILDING LOANS	\$6,757,874	\$8,250,578	\$8,323,891	\$8,323,891
EQUIPMENT LOANS	\$240,169	\$-	\$-	\$-
PENSION OBLIGATION BOND	\$5,741,791	\$6,324,478	\$6,249,528	\$6,249,528
<b>TOTAL SUMMARIZATION BY FUND</b>	<b>\$712,464,324</b>	<b>\$711,822,372</b>	<b>\$778,019,892</b>	<b>\$778,069,774</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
GENERAL FUND						
GENERAL FUND						
	PROPERTY TAXES					
	TAXES					
		PROPERTY TAXES-CURRENT SECURED	\$37,737,029	\$37,883,087	\$37,504,256	\$37,504,256
		PROPERTY TAX-CURRENT UNSECURED	\$1,982,858	\$2,145,091	\$1,800,000	\$1,800,000
		PROPERTY TAXES-PRIOR SECURED	\$(5,426)	\$745,739	\$100,000	\$100,000
		PROPERTY TAXES-PRIOR UNSECURED	\$76,898	\$29,722	\$44,000	\$44,000
		PROPERTY TAX IN-LIEU OF VLF	\$45,514,186	\$45,609,094	\$45,153,003	\$45,153,003
		SUPPL PROP TAX-CURRENT SECURED	\$1,151,659	\$872,960	\$500,000	\$500,000
		SUPPL PROPERTY TAXES-PRIOR	\$11,692	\$193,507	\$3,060	\$3,060
		RDA PASS THRU	\$4,908,084	\$4,895,565	\$5,058,134	\$5,058,134
		RDA PASS THRU PY	\$988,836	\$314,583	\$-	\$-
		TOTAL TAXES	\$92,365,816	\$92,689,348	\$90,162,453	\$90,162,453
		TOTAL PROPERTY TAXES	\$92,365,816	\$92,689,348	\$90,162,453	\$90,162,453
	OTHER TAXES					
	TAXES					
		SALES & USE TAXES	\$5,656,555	\$6,430,516	\$5,800,000	\$5,800,000
		IN LIEU LOCAL SALES & USE TAX	\$1,914,229	\$1,819,558	\$1,819,558	\$1,819,558
		MEASURE J SALES TAX PROCEEDS	\$3,956	\$-	\$4,080	\$4,080
		TRANSIENT LODGING-ROOM OCCUP	\$1,137,506	\$1,199,710	\$1,119,000	\$1,119,000
		PROPERTY TRANSFER TAX	\$777,563	\$837,065	\$955,000	\$955,000
		TIMBER YIELD	\$1,940	\$1,422	\$36,720	\$36,720
		AIRCRAFT	\$177,049	\$134,849	\$198,900	\$198,900
		ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	\$962,000
		STATE - TOBACCO TAX PROP 10	\$795,793	\$458,870	\$150,000	\$150,000
		TOTAL TAXES	\$11,426,591	\$11,843,990	\$11,045,258	\$11,045,258
		TOTAL OTHER TAXES	\$11,426,591	\$11,843,990	\$11,045,258	\$11,045,258

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	LICENSES,PERMITS & FRANCHISES					
		LIC.,PERMITS & FRANCHISE				
		ANIMAL LICENSES	\$68,942	\$65,888	\$70,000	\$70,000
		REGISTRATION FEES	\$-	\$-	\$403,259	\$403,259
		BUSINESS LICENSES	\$2,704,874	\$2,634,873	\$2,647,293	\$2,647,293
		CONSTRUCTION PERMITS	\$1,430,296	\$1,651,694	\$1,740,265	\$1,740,265
		DBL FEE FOR USE PERMITS	\$3,820	\$7,392	\$4,500	\$4,500
		DBL FEE FOR ILLEGAL CONSTR	\$-	\$-	\$4,000	\$4,000
		DAIRY COMPLIANCE INVEST FEES	\$153,827	\$164,813	\$165,000	\$165,000
		AG PRESERVE APPLICATION FEES	\$9,600	\$9,300	\$9,000	\$9,000
		FRANCHISES	\$3,846,971	\$3,943,863	\$3,828,000	\$3,828,000
		OTHER LICENSES & PERMITS	\$179,796	\$206,883	\$331,602	\$331,602
		AUTOMATION SURCHARGE	\$5,112	\$5,662	\$5,500	\$5,500
		E.E. HOUSING PERMITS	\$57,860	\$68,730	\$68,000	\$68,000
		REINSPECTION FEES	\$1,800	\$800	\$1,000	\$1,000
		HOUSING CERTIFICATE OF NON-OP	\$950	\$1,600	\$1,500	\$1,500
		HOUSING VERIFICATION OF US CIT	\$156	\$143	\$100	\$100
		MOTION FILING FEES	\$14	\$-	\$-	\$-
		TOTAL LIC.,PERMITS & FRANCHISE	\$8,464,018	\$8,761,641	\$9,279,019	\$9,279,019
		TOTAL LICENSES,PERMITS & FRANCHISES	\$8,464,018	\$8,761,641	\$9,279,019	\$9,279,019
	VEHICLE CODE FINES					
		FINES,FORFEIT.,PENALTIES				
		RED LIGHT VIOLATIONS	\$10,759	\$10,335	\$9,500	\$9,500
		PROOF OF INSURANCE VIOLATIONS	\$36,168	\$42,310	\$42,000	\$42,000
		PARKING FINES	\$101,368	\$95,310	\$99,635	\$99,635
		TOTAL FINES,FORFEIT.,PENALTIES	\$148,295	\$147,955	\$151,135	\$151,135
		TOTAL VEHICLE CODE FINES	\$148,295	\$147,955	\$151,135	\$151,135
	OTHER COURT FINES					

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		FINES,FORFEIT.,PENALTIES				
		OTHER COURT FINES	\$83,288	\$72,812	\$95,000	\$95,000
		CHILD PASSENGER SEAT VIOLATION	\$16,000	\$12,000	\$26,000	\$26,000
		AUTO WARRANT SYS (FTA/FTP)	\$91	\$65	\$75	\$75
		BICYCLE HELMET VIOLATIONS	\$488	\$294	\$500	\$500
		STATE PENALTY ASSESSMENT	\$948,377	\$905,805	\$880,000	\$880,000
		CRIME PREVENTION FINES	\$207	\$276	\$200	\$200
		OFF-HIGHWAY VEHICLE FINES	\$126	\$270	\$100	\$100
		GENERAL BASE FINE DISTRIBUTION	\$449,312	\$435,889	\$433,382	\$433,382
		BASE FINE DISTRIBUTION-REALIGN	\$1,310,744	\$1,279,079	\$1,300,000	\$1,300,000
		PC 1463.07 \$25 ADMIN SCRIN	\$1,577	\$1,421	\$1,600	\$1,600
		P/C 1463.07 \$10 CITATION	\$136	\$139	\$100	\$100
		STATHAM FINES-DRUNKEN DRIVING	\$-	\$2	\$-	\$-
		TRAFFIC SCHOOL FEES #24	\$340,598	\$285,247	\$305,000	\$305,000
		TOTAL FINES,FORFEIT.,PENALTIES	\$3,150,944	\$2,993,299	\$3,041,957	\$3,041,957
		TOTAL OTHER COURT FINES	\$3,150,944	\$2,993,299	\$3,041,957	\$3,041,957
		FORFEITURES & PENALTIES				
		FINES,FORFEIT.,PENALTIES				
		E.E. HOUSING FINES	\$360	\$3,493	\$3,000	\$3,000
		PENALTY ON DELINQUENT TAXES	\$1,397,175	\$1,409,245	\$1,150,000	\$1,150,000
		COST OF PREPARING DELINQ TAXES	\$77,440	\$122,062	\$100,000	\$100,000
		COUNTY PENALTY ASSESSMENT	\$292,750	\$227,432	\$240,000	\$240,000
		DUI LAB FEES	\$45,347	\$34,435	\$34,000	\$34,000
		AG CD 31662 VICIOUS DOG	\$3	\$-	\$-	\$-
		PENALTY & ASSESSMENTS	\$19,799	\$241,597	\$167,750	\$167,750
		BAIL ENHANCEMENT	\$167,517	\$128,199	\$130,000	\$130,000
		CONTROLLED SUBSTANCE VIOLATION	\$4,988	\$20,226	\$15,000	\$15,000
		TOTAL FINES,FORFEIT.,PENALTIES	\$2,005,379	\$2,186,689	\$1,839,750	\$1,839,750
		TOTAL FORFEITURES & PENALTIES	\$2,005,379	\$2,186,689	\$1,839,750	\$1,839,750
		FROM USE OF MONEY & PROPERTY				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$1,404,445	\$1,680,131	\$516,001	\$516,001
		INTEREST-REGISTERED WARRANTS	\$15,303	\$-	\$-	\$-
		INTEREST-TEETER	\$287,707	\$-	\$-	\$-
		FACILITY RENT	\$502,649	\$678,581	\$585,038	\$585,038
		CONCESSIONS	\$82,875	\$87,858	\$110,112	\$110,112
		INSURANCE AND RECOVERY	\$-	\$10,319	\$-	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$2,292,979	\$2,456,889	\$1,211,151	\$1,211,151
		TOTAL FROM USE OF MONEY & PROPERTY	\$2,292,979	\$2,456,889	\$1,211,151	\$1,211,151
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE OTHER-IN LIEU TAX	\$-	\$5,499	\$5,700	\$5,700
		STATE-PUBLIC ASSISTANCE ADMIN	\$53,116,212	\$47,064,817	\$60,601,179	\$60,601,179
		SCHOOL NUTRITION PROGRAM	\$18,993	\$21,177	\$26,000	\$26,000
		STATE AID FOR CHILDREN	\$50,936,507	\$55,692,045	\$52,455,241	\$52,455,241
		STATE AID VLF REALIGNMENT	\$16,327,747	\$15,455,295	\$15,922,778	\$15,922,778
		STATE-MEDICAL MANAGED CARE	\$1,900,270	\$2,565,147	\$3,459,050	\$3,459,050
		STATE-MENTAL HEALTH	\$7,621,406	\$8,764,424	\$7,000,206	\$7,000,206
		AID FOR TUBERCULOSIS CONTROL	\$35,701	\$64,537	\$39,526	\$39,526
		STATE HEALTH PROGRAMS-OTHER	\$1,058,020	\$1,346,868	\$1,084,575	\$1,084,575
		STATE-DRUG & ALCOHOL ABUSE	\$653,250	\$659,223	\$673,484	\$673,484
		STATE HEALTH ADMINISTRATION	\$1,015,769	\$897,363	\$1,008,002	\$1,008,002
		STATE-AGRICULTURE	\$2,930,326	\$2,577,917	\$3,272,302	\$3,272,302
		STATE-WEIGHTS & MEASURES	\$21,810	\$14,794	\$16,594	\$16,594
		AID FOR TRNG ON CORRECTIONS	\$184,848	\$202,183	\$249,460	\$249,460
		AID FOR TRNG POST	\$178,405	\$184,525	\$160,000	\$160,000
		STATE-DISASTER RELIEF	\$-	\$(19,611)	\$350,000	\$350,000
		STATE-VETERANS AFFAIRS	\$54,972	\$64,965	\$65,687	\$65,687
		ST-HOMEOWNERS PROP TAX RELIEF	\$548,998	\$518,616	\$550,000	\$550,000
		STATE- OTHER	\$9,678,403	\$11,042,016	\$11,043,391	\$11,043,391
		STATE- SB933 REIMBURSEMENT	\$26,202	\$15,161	\$30,000	\$30,000
		STATE- CAPIT	\$280,726	\$287,854	\$168,555	\$168,555
		OTHER STATE GRANTS	\$4,047,724	\$5,155,575	\$6,329,611	\$6,329,611
		OTHER STATE CONTRACTS	\$1,725,108	\$1,689,874	\$200,000	\$200,000

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		PROPERTY TAX ADMIN-AB818	\$19,575	\$13,333	\$-	\$-
		JJCPA	\$1,084,763	\$853,739	\$1,084,763	\$1,084,763
		STATE- COPS	\$284,244	\$320,959	\$390,076	\$390,076
		JUV PROB & CAMPS FUNDING(JPCF)	\$2,999,276	\$2,460,556	\$3,143,100	\$3,143,100
		STATE - VLF	\$1,825,084	\$1,230,592	\$1,057,258	\$1,057,258
		STATE REALIGNMENT 2011	\$-	\$-	\$101,403	\$101,403
		STATE AID FOR SB90	\$736,277	\$268,718	\$262,469	\$262,469
		PROP 172 PUB SAFETY FUND	\$19,832,549	\$21,350,561	\$20,000,000	\$20,000,000
		AID FOR WILLIAMSON TAX RELIEF	\$98	\$-	\$2,000,000	\$2,000,000
		<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$179,143,263</b>	<b>\$180,768,722</b>	<b>\$192,750,410</b>	<b>\$192,750,410</b>
		<b>TOTAL STATE AID</b>	<b>\$179,143,263</b>	<b>\$180,768,722</b>	<b>\$192,750,410</b>	<b>\$192,750,410</b>
		<b>FEDERAL AID</b>				
		<b>INTERGOVERNMENTAL REVENUE</b>				
		FED-PUBLIC ASSISTANCE ADMINIST	\$33,252,323	\$40,280,111	\$45,165,257	\$45,165,257
		FED-PROB TITLE IV-E	\$1,775,193	\$1,109,119	\$2,044,406	\$2,044,406
		FED-ARRA GRANTS	\$6,729,203	\$5,602,064	\$1,708,985	\$1,708,985
		FED-PUB-ASSISTANCE-CHILDREN	\$59,992,489	\$56,591,822	\$52,455,241	\$52,455,241
		FED-WIC	\$4,511,761	\$4,846,680	\$5,403,342	\$5,403,342
		FED ALCOHOL & DRUG PROGRAMS	\$1,775,794	\$2,443,489	\$2,555,864	\$2,555,864
		FED-HEALTH ADMINISTRATION	\$5,609,626	\$6,379,715	\$7,123,174	\$7,123,174
		FED-DISASTER RELIEF	\$-	\$31,898	\$-	\$-
		FED-IN LIEU TAXES	\$2,580,183	\$2,523,680	\$1,553,000	\$1,553,000
		FED-OTHER	\$1,471,737	\$1,703,265	\$1,070,000	\$1,070,000
		OTHER FEDERAL GRANTS	\$3,559,296	\$5,966,570	\$4,693,869	\$4,693,869
		OTHER FEDERAL CONTRACTS	\$706,338	\$701,198	\$787,080	\$787,080
		FED-HOMELAND SECURITY	\$882,357	\$1,004,466	\$2,022,613	\$2,022,613
		FED-BIOTERRORISM PREPAREDNESS	\$1,778,427	\$1,257,216	\$992,492	\$992,492
		FED-GLASSYWING SHARPSHOOTER	\$702,164	\$657,949	\$1,000,000	\$1,000,000
		FOOD & NUTRITION SERVICES	\$298,172	\$338,343	\$335,000	\$335,000
		FEMA GRANTS	\$143,335	\$201,238	\$201,238	\$201,238
		COMMUNITY DEVELOP BLOCK GRANT	\$45,916	\$-	\$-	\$-
		HOME GRANT	\$198,984	\$-	\$-	\$-
		CDBG-REHAB PROGRAM INCOME	\$-	\$411,564	\$620,136	\$620,136
		CAL HOME	\$75,000	\$527,375	\$1,619,612	\$1,619,612
		HOME REHAB PROGRAM INCOME	\$-	\$-	\$30,000	\$30,000

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$126,088,298	\$132,577,762	\$131,381,309	\$131,381,309
		TOTAL FEDERAL AID	\$126,088,298	\$132,577,762	\$131,381,309	\$131,381,309
		OTHER GOVERNMENTAL AID				
		FINES, FORFEIT., PENALTIES				
		ADMINISTRATIVE FINES	\$87,015	\$60,696	\$47,158	\$47,158
		TOTAL FINES, FORFEIT., PENALTIES	\$87,015	\$60,696	\$47,158	\$47,158
		INTERGOVERNMENTAL REVENUE				
		OTHER-IN LIEU TAXES	\$17,634	\$17,983	\$16,320	\$16,320
		ADMIN FEES	\$215,113	\$53,642	\$42,200	\$42,200
		TOTAL INTERGOVERNMENTAL REVENUE	\$232,747	\$71,625	\$58,520	\$58,520
		TOTAL OTHER GOVERNMENTAL AID	\$319,762	\$132,321	\$105,678	\$105,678
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		ASSESSMENTS & TAX COLLECT FEES	\$314,332	\$216,809	\$258,806	\$258,806
		FORMATION FEES	\$2,090	\$-	\$-	\$-
		HR&D ADMIN FEES	\$75,219	\$72,675	\$80,197	\$80,197
		DEFERRED COMP ADMIN	\$43,319	\$47,980	\$75,400	\$75,400
		PROP TAX ADM-SB2557	\$1,948,237	\$1,802,093	\$2,000,000	\$2,000,000
		PROP TAX ADM-SB2557-PR YR	\$-	\$183,982	\$-	\$-
		AUDITING & ACCOUNTING FEES	\$51,702	\$49,331	\$40,001	\$40,001
		BOND PROCESSING FEES	\$19,080	\$20,572	\$20,000	\$20,000
		ELECTION SERVICES	\$411,705	\$469,885	\$410,000	\$410,000
		FILING FEES	\$9,499	\$10,734	\$10,000	\$10,000
		LEGAL SERVICES	\$664,761	\$658,129	\$660,000	\$660,000
		COURT APPOINTED ATTORNEY FEES	\$356	\$67	\$300	\$300
		REGISTRATION FEES FOR APPOINTE	\$-	\$-	\$20,000	\$20,000
		PERSONNEL SERVICES	\$1,443,983	\$1,384,868	\$1,637,188	\$1,637,188
		COMPLIANCE REP/MONITORING FEES	\$12,023	\$70	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		PLANNING & ENGINEERING SERV	\$837,956	\$948,111	\$1,489,132	\$1,489,132
		AGRICULTURAL SERVICES	\$1,316,694	\$1,600,715	\$1,294,767	\$1,294,767
		CIVIL PROCESS SERVICES	\$314,513	\$947,204	\$616,000	\$616,000
		INSTALLMENT ACCOUNT FEES	\$21,583	\$24,724	\$70,000	\$70,000
		ACCOUNTS RECEIVABLE FEE	\$-	\$-	\$2	\$2
		CITATION PROCESSING FEES	\$17,105	\$18,082	\$15,000	\$15,000
		ADMINISTRATIVE SCREENING	\$3,920	\$2,441	\$3,000	\$3,000
		DOMESTIC VIOLENCE FEE	\$27,424	\$21,351	\$26,000	\$26,000
		DOMESTIC VIOLENCE-RESTRAINING	\$9,411	\$8,592	\$10,000	\$10,000
		TRAFFIC SCHOOL FEES	\$384,439	\$353,485	\$350,000	\$350,000
		TRAFFIC SCHOOL REALIGNMENT FEE	\$1,286,980	\$1,183,520	\$1,150,000	\$1,150,000
		VEHICLE REPOSSESSION FEES	\$2,115	\$2,955	\$2,520	\$2,520
		TOWING FEE CHARGE	\$51,610	\$50,700	\$65,000	\$65,000
		ESTATE FEES	\$-	\$26,460	\$25,840	\$25,840
		INMATE SERVICES	\$599,696	\$568,652	\$673,442	\$673,442
		BOOKING FEES FOR JAIL	\$615,156	\$829,164	\$829,000	\$829,000
		BOOKING FEES	\$26,755	\$23,422	\$23,001	\$23,001
		OUTSIDE DA CONTRACTS	\$90,060	\$90,060	\$-	\$-
		WEEKENDER ADMINISTRATION FEES	\$94,660	\$72,640	\$75,600	\$75,600
		RETURN TO CUSTODY	\$67,846	\$54,664	\$54,000	\$54,000
		PROOF OF CORRECTION	\$71,067	\$65,227	\$60,000	\$60,000
		SWAP FEES	\$248,752	\$248,892	\$364,000	\$364,000
		FINGERPRINT FEES	\$236,596	\$214,505	\$250,000	\$250,000
		DISPATCH SERVICE	\$151,215	\$154,161	\$191,445	\$191,445
		RESEARCH FEES	\$30,638	\$10,426	\$25,000	\$25,000
		RECORDING FEES-MICROGRAPHICS	\$107,705	\$212,841	\$806,265	\$806,265
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	\$1
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	\$1
		DMV SEARCH FEES	\$-	\$-	\$1	\$1
		TAX ESTIMATES FEE	\$6,993	\$8,820	\$7,500	\$7,500
		DMV-AUTO THEFT ASSESSMENT FEES	\$210,139	\$210,139	\$210,139	\$210,139
		REAL ESTATE RECORDING FEE	\$178,293	\$179,291	\$239,810	\$239,810
		RECORDING FEES	\$1,208,637	\$1,589,631	\$2,050,340	\$2,050,340
		BIRTHS, DEATHS & MARRIAGE CERT	\$50,000	\$50,000	\$50,000	\$50,000
		HEALTH FEES	\$178,038	\$207,621	\$198,056	\$198,056
		HEALTH FEES - MEDI-CAL	\$29,962,956	\$37,788,767	\$32,980,607	\$32,980,607
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$3,696,296	\$2,994,566	\$3,200,000	\$3,200,000
		MEDI-CAL-HEALTHNET/MNGD CARE	\$400,503	\$419,381	\$300,000	\$300,000
		HEALTHY FAMILIES-BC/MNGD CARE	\$75,353	\$66,321	\$75,000	\$75,000
		HEALTHY FAMILIES-HN/MNGD CARE	\$24,885	\$22,582	\$20,000	\$20,000

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		HEALTHY FAMILY SED	\$1,633,211	\$1,301,120	\$1,115,014	\$1,115,014
		CAPITATION - KEY MEDICAL	\$28,838	\$16,654	\$20,000	\$20,000
		HEALTH FEES - MEDICARE	\$289,740	\$273,918	\$329,280	\$329,280
		HEALTH FEES - PRIVATE PAY	\$601,796	\$563,272	\$535,000	\$535,000
		HEALTH FEES - PATIENT INSUR	\$183,908	\$197,106	\$185,000	\$185,000
		HEALTH FEES - MILK TESTING	\$15,240	\$4,688	\$12,000	\$12,000
		MENTAL HEALTH SERVICES	\$2,414	\$945	\$4,000	\$4,000
		ALCOHOL ABUSE FEES	\$-	\$39,276	\$2,235,004	\$2,235,004
		CALIF CHILDREN SERVICES	\$1,902,608	\$2,019,921	\$1,663,425	\$1,663,425
		INSTITUTIONAL CARE & SERVICES	\$441,400	\$330,147	\$566,001	\$566,001
		LIBRARY SERVICES	\$128,753	\$132,171	\$130,000	\$130,000
		CHGS FOR SERV-WATER & SEWER	\$-	\$-	\$53,393	\$53,393
		MUSEUM ENTRANCE FEES	\$10,847	\$8,167	\$15,000	\$15,000
		CAMPING FEES	\$64,784	\$47,534	\$72,000	\$72,000
		PARK ENTRANCE FEES	\$96,070	\$87,972	\$120,000	\$120,000
		RESERVATION FEES	\$1,315	\$-	\$13,000	\$13,000
		OTHER SERVICES	\$3,135,477	\$3,438,967	\$3,947,461	\$3,947,461
		KTAAA ADMIN	\$277,547	\$278,854	\$259,817	\$259,817
		COLLECTIONS SERVICES	\$215,569	\$248,252	\$319,667	\$319,667
		BILLED PHONE REVENUE	\$117,296	\$123,694	\$306,290	\$306,290
		ADMIN CHARGED	\$1,335,233	\$1,246,901	\$1,399,448	\$1,399,448
		SERVICES OF THE TREASURER	\$1,295,310	\$1,273,604	\$1,642,708	\$1,642,708
		BILLED SVCS TO COURT	\$-	\$1,640	\$-	\$-
		CO COUNSEL CHARGES	\$478,761	\$630,096	\$500,000	\$500,000
		SERVICES TO OTHER DEPTS	\$772,592	\$505,779	\$429,651	\$429,651
		SERVICES TO RISK MANAGEMENT	\$1,150,233	\$1,117,926	\$1,289,378	\$1,289,378
		GIS SERVICES	\$36,720	\$27,839	\$30,425	\$30,425
		GSA-COURIER	\$21,262	\$22,091	\$15,447	\$15,447
		PROPERTY MANAGEMENT	\$10,631	\$2,240	\$14,904	\$14,904
		COST PLAN RECOVERED	\$770,003	\$652,455	\$847,613	\$847,613
		COURT SECURITY SERVICES	\$4,475,465	\$4,532,670	\$5,171,947	\$5,171,947
		TOTAL CHARGES FOR CURRENT SERV	\$67,095,318	\$75,313,207	\$76,255,234	\$76,255,234
		TOTAL CHARGES FOR CURRENT SERVICES	\$67,095,318	\$75,313,207	\$76,255,234	\$76,255,234
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		I/F REV - PROP TAX ADM-SB2557	\$111,339	\$104,617	\$113,000	\$113,000
		I/F REV-BILLED PHONE REVENUE	\$256,377	\$241,441	\$76,649	\$76,649
		I/F REV-ADMIN CHARGED	\$943,019	\$1,334,709	\$1,548,360	\$1,548,360
		I/F REV-COUNTY COUNSEL CHARGES	\$123,645	\$70,201	\$60,000	\$60,000
		I/F REVENUE SHERIFF'S ENGRAVIN	\$-	\$-	\$2,118	\$2,118
		I/F REV-GIS SERVICES	\$47,859	\$32,215	\$64,200	\$64,200
		I/F REV-COURIER	\$36,146	\$38,813	\$47,952	\$47,952
		I/F REV-PROPERTY MANAGEMENT	\$209,370	\$158,845	\$206,817	\$206,817
		INTERFUND REV-SERV TO OTH DEPT	\$658,790	\$495,680	\$659,769	\$659,769
		INTERFUND REV-PPTY TAX SERVICE	\$9,315	\$7,700	\$12,990	\$12,990
		INTERFUND REV-PROG ADMIN COSTS	\$55,000	\$55,000	\$55,000	\$55,000
		<b>TOTAL CHARGES FOR CURRENT SERV</b>	<b>\$2,450,860</b>	<b>\$2,539,221</b>	<b>\$2,846,855</b>	<b>\$2,846,855</b>
		<b>TOTAL INTERFUND REVENUE</b>	<b>\$2,450,860</b>	<b>\$2,539,221</b>	<b>\$2,846,855</b>	<b>\$2,846,855</b>
		<b>MISCELLANEOUS REVENUE</b>				
		<b>MISCELLANEOUS REVENUE</b>				
		DA FAMILY SUPPORT-CO SHARE	\$336,240	\$-	\$-	\$-
		WELFARE REPAYMENTS	\$876,146	\$853,709	\$195,998	\$195,998
		FOOD STAMP REPAYMENTS	\$-	\$109,626	\$2	\$2
		WELFARE REPAYMENTS & REFUNDS	\$688,060	\$681,445	\$-	\$-
		RETIREMENT REFUNDS	\$11,849	\$19,493	\$-	\$-
		RESTITUTION PAYMENTS	\$51	\$2,000	\$201	\$201
		VENDOR REBATES	\$90,338	\$154,335	\$125,000	\$125,000
		ASSET FORFEITURES	\$102,836	\$78,440	\$95,000	\$95,000
		CONSUMER FRAUD SEIZURES	\$1,490	\$-	\$5,000	\$5,000
		OTHER SALES-TAXABLE (UI 8.75)	\$159,828	\$140,939	\$226,151	\$226,151
		OTHER SALES-TAXABLE (VIS 9.00)	\$101,431	\$81,175	\$81,440	\$81,440
		OTHER SALES-TAXABLE (TUL 9.25)	\$-	\$120	\$-	\$-
		OTHER SALES-TAXABLE (DIN 9.50)	\$181	\$-	\$-	\$-
		OTHER SALES-NON TAXABLE	\$273,852	\$152,222	\$103,600	\$103,600
		LESS CONSIGNMENT SALES	\$(230,856)	\$(18,518)	\$(5,000)	\$(5,000)
		OTHER REVENUE-PRIOR YEAR	\$50,748	\$3,392	\$1	\$1
		PRIOR YEAR ADJUSTMENTS	\$-	\$27,663	\$-	\$-
		VEHICLE USE REIMBURSEMENT	\$4,223	\$7,437	\$6,000	\$6,000
		PUBLIC ADM REIMBURSEMENTS	\$43,843	\$28,767	\$75,000	\$75,000
		CAFETERIA PLAN FOREITURES	\$-	\$2,077	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER REVENUE	\$787,613	\$448,097	\$480,102	\$480,102
		PROGRAM REPAYMENTS	\$4,084,236	\$2,787,251	\$2,145,983	\$2,145,983
		INSURANCE PROCEEDS/RECOVERIES	\$149,779	\$114,300	\$75,001	\$75,001
		WORKER'S COMP REIMBURSEMENT	\$770,041	\$670,626	\$420,688	\$420,688
		OTH REV 10% REBATE VICTIM REST	\$126,001	\$74,884	\$150,000	\$150,000
		OUTLAWED WARRANTS	\$227,299	\$177,409	\$30,011	\$30,011
		OTHER REVENUE-CASH OVERAGE	\$2	\$1	\$1	\$1
		PRIVATE GRANTS/DONATIONS	\$12,805	\$25,319	\$128,000	\$128,000
		NSF CHECKS	\$(3,384)	\$(5,892)	\$(39)	\$(39)
		PRIOR A/P ACCRUALS ADJUSTMENT	\$302,029	\$1,184,456	\$3	\$3
		<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$8,966,681</b>	<b>\$7,800,773</b>	<b>\$4,338,143</b>	<b>\$4,338,143</b>
		<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$8,966,681</b>	<b>\$7,800,773</b>	<b>\$4,338,143</b>	<b>\$4,338,143</b>
		<b>OTHER FINANCING SOURCES</b>				
		<b>OTHER FINANCING SOURCES</b>				
		SALE OF FIXED ASSETS-NON TAX	\$107,364	\$147,901	\$175,000	\$175,000
		OPERATING TRANSFERS-IN	\$43,560,645	\$27,735,398	\$52,101,665	\$52,101,665
		O/T-IN:INMATE WELFARE TRUST	\$4,678	\$-	\$-	\$-
		O/T-IN:CAP/PROJ	\$719,992	\$-	\$1,000,000	\$1,000,000
		TEETER REVENUES	\$2,000,000	\$-	\$-	\$-
		O/T-IN:VEH ACQUISITION 07/08	\$239,671	\$-	\$-	\$-
		O/T-IN:VEH ACQUISITION 08/09	\$690,661	\$-	\$-	\$-
		O/T-IN:VEH ACQUISITION 10/11	\$-	\$-	\$1,594,500	\$1,594,500
		O/T-IN:50% SAVINGS	\$-	\$361,635	\$966,675	\$966,675
		O/T-IN:98/99 LEASE	\$1,091,920	\$9,917	\$1	\$1
		<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$48,414,931</b>	<b>\$28,254,851</b>	<b>\$55,837,841</b>	<b>\$55,837,841</b>
		<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$48,414,931</b>	<b>\$28,254,851</b>	<b>\$55,837,841</b>	<b>\$55,837,841</b>
		<b>COWCAP</b>				
		<b>COWCAP</b>				
		INTERFUND REV-COWCAP BILLED	\$1,185,010	\$1,301,025	\$1,367,370	\$1,367,370

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL COWCAP	\$1,185,010	\$1,301,025	\$1,367,370	\$1,367,370
		TOTAL COWCAP	\$1,185,010	\$1,301,025	\$1,367,370	\$1,367,370
		TOTAL GENERAL FUND FINANCING SOURCES	\$553,518,145	\$549,767,693	\$581,613,563	\$581,613,563
		TOTAL GENERAL FUND FINANCING SOURCES	\$553,518,145	\$549,767,693	\$581,613,563	\$581,613,563
		SPECIAL REVENUE FUNDS				
		INDIGENT HEALTHCARE AB75				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$996,472	\$949,407	\$936,018	\$936,018
		TOTAL FINES, FORFEIT., PENALTIES	\$996,472	\$949,407	\$936,018	\$936,018
		TOTAL FORFEITURES & PENALTIES	\$996,472	\$949,407	\$936,018	\$936,018
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$31,052	\$28,752	\$37,098	\$37,098
		TOTAL REV. FROM USE OF MONEY & PROP	\$31,052	\$28,752	\$37,098	\$37,098
		TOTAL FROM USE OF MONEY & PROPERTY	\$31,052	\$28,752	\$37,098	\$37,098
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE HEALTH PROGRAM-AB75	\$173,111	\$108,390	\$192,369	\$192,369

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$173,111	\$108,390	\$192,369	\$192,369
		TOTAL STATE AID	\$173,111	\$108,390	\$192,369	\$192,369
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$23,545	\$19,498	\$-	\$-
		OUTLAWED WARRANTS	\$-	\$45	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$23,545	\$19,543	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$23,545	\$19,543	\$-	\$-
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$17,079	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$-	\$17,079	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$-	\$17,079	\$-	\$-
		TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES	\$1,224,180	\$1,123,171	\$1,165,485	\$1,165,485
		LIBRARY FUND				
		PROPERTY TAXES				
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$2,870,755	\$2,884,773	\$2,795,795	\$2,795,795
		PROPERTY TAX-CURRENT UNSECURED	\$155,472	\$168,946	\$146,548	\$146,548
		PROPERTY TAXES-PRIOR SECURED	\$(423)	\$58,472	\$100	\$100
		PROPERTY TAXES-PRIOR UNSECURED	\$5,995	\$2,330	\$1,000	\$1,000
		SUPPL PROP TAX-CURRENT SECURED	\$41,857	\$31,792	\$35,000	\$35,000
		SUPPL PROPERTY TAXES-PRIOR	\$436	\$7,045	\$100	\$100

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		RDA PASS THRU	\$211,700	\$202,002	\$203,049	\$203,049
		RDA PASS THRU PY	\$-	\$13,170	\$1	\$1
		TOTAL TAXES	\$3,285,792	\$3,368,530	\$3,181,593	\$3,181,593
		TOTAL PROPERTY TAXES	\$3,285,792	\$3,368,530	\$3,181,593	\$3,181,593
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$72	\$53	\$1,000	\$1,000
		TOTAL TAXES	\$72	\$53	\$1,000	\$1,000
		TOTAL OTHER TAXES	\$72	\$53	\$1,000	\$1,000
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$62,207	\$59,193	\$40,000	\$40,000
		TOTAL REV. FROM USE OF MONEY & PROP	\$62,207	\$59,193	\$40,000	\$40,000
		TOTAL FROM USE OF MONEY & PROPERTY	\$62,207	\$59,193	\$40,000	\$40,000
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST-HOMEOWNERS PROP TAX RELIEF	\$41,829	\$40,095	\$21,000	\$21,000
		STATE- OTHER	\$117,208	\$137,697	\$28,000	\$28,000
		OTHER STATE GRANTS	\$52,265	\$110,544	\$114,000	\$114,000
		TOTAL INTERGOVERNMENTAL REVENUE	\$211,302	\$288,336	\$163,000	\$163,000
		TOTAL STATE AID	\$211,302	\$288,336	\$163,000	\$163,000

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		FED-USDA	\$-	\$-	\$165,000	\$165,000
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$165,000	\$165,000
		TOTAL FEDERAL AID	\$-	\$-	\$165,000	\$165,000
	CHARGES FOR CURRENT SERVICES					
		CHARGES FOR CURRENT SERV				
		LIBRARY SERVICES	\$81,804	\$80,458	\$79,000	\$79,000
		TOTAL CHARGES FOR CURRENT SERV	\$81,804	\$80,458	\$79,000	\$79,000
		TOTAL CHARGES FOR CURRENT SERVICES	\$81,804	\$80,458	\$79,000	\$79,000
	INTERFUND REVENUE					
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$46,666	\$62,961	\$-	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$46,666	\$62,961	\$-	\$-
		TOTAL INTERFUND REVENUE	\$46,666	\$62,961	\$-	\$-
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (UI 8.75)	\$5,906	\$6,290	\$5,800	\$5,800
		OTHER SALES-TAXABLE (VIS 9.00)	\$15,267	\$20,477	\$20,000	\$20,000
		OTHER SALES-TAXABLE (DIN 9.50)	\$2,368	\$2,501	\$2,500	\$2,500
		OTHER REVENUE	\$1,195	\$3,340	\$24,480	\$24,480
		OUTLAWED WARRANTS	\$172	\$76	\$128	\$128
		PRIVATE GRANTS/DONATIONS	\$200	\$14,008	\$84,000	\$84,000

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$25,108	\$46,692	\$136,908	\$136,908
		TOTAL MISCELLANEOUS REVENUE	\$25,108	\$46,692	\$136,908	\$136,908
		TOTAL LIBRARY FUND FINANCING SOURCES	\$3,712,951	\$3,906,223	\$3,766,501	\$3,766,501
		FISH & GAME FUND				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		FISH & GAME PENALTY ASSESSMENT	\$4,197	\$2,711	\$-	\$-
		FISH & GAME PRESERVATION FINES	\$7,019	\$4,518	\$-	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$11,216	\$7,229	\$-	\$-
		TOTAL FORFEITURES & PENALTIES	\$11,216	\$7,229	\$-	\$-
		TOTAL FISH & GAME FUND FINANCING SOURCES	\$11,216	\$7,229	\$-	\$-
		AVIATION				
		PROPERTY TAXES				
		TAXES				
		RDA PASS THRU	\$24,000	\$-	\$24,000	\$24,000
		TOTAL TAXES	\$24,000	\$-	\$24,000	\$24,000
		TOTAL PROPERTY TAXES	\$24,000	\$-	\$24,000	\$24,000
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		FACILITY RENT	\$7,455	\$33,680	\$34,920	\$34,920

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL REV. FROM USE OF MONEY & PROP	\$7,455	\$33,680	\$34,920	\$34,920
		TOTAL FROM USE OF MONEY & PROPERTY	\$7,455	\$33,680	\$34,920	\$34,920
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		OTHER STATE GRANTS	\$-	\$131,753	\$136,080	\$136,080
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$131,753	\$136,080	\$136,080
		TOTAL STATE AID	\$-	\$131,753	\$136,080	\$136,080
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTHER FEDERAL GRANTS	\$1,290,210	\$12,581	\$329,594	\$329,594
		TOTAL INTERGOVERNMENTAL REVENUE	\$1,290,210	\$12,581	\$329,594	\$329,594
		TOTAL FEDERAL AID	\$1,290,210	\$12,581	\$329,594	\$329,594
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$16,000	\$24,480	\$11,211	\$11,211
		TOTAL CHARGES FOR CURRENT SERV	\$16,000	\$24,480	\$11,211	\$11,211
		TOTAL INTERFUND REVENUE	\$16,000	\$24,480	\$11,211	\$11,211
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 9.00)	\$-	\$184	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER REVENUE	\$1,575	\$-	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$1,575	\$184	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$1,575	\$184	\$-	\$-
		TOTAL AVIATION FINANCING SOURCES	\$1,339,240	\$202,678	\$535,805	\$535,805
		STRUCTURAL FIRE FUND				
		PROPERTY TAXES				
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$6,242,975	\$6,270,724	\$6,288,090	\$6,288,090
		PROPERTY TAX-CURRENT UNSECURED	\$338,763	\$368,009	\$368,520	\$368,520
		PROPERTY TAXES-PRIOR SECURED	\$(879)	\$127,406	\$1	\$1
		PROPERTY TAXES-PRIOR UNSECURED	\$12,453	\$5,078	\$4,000	\$4,000
		SUPPL PROP TAX-CURRENT SECURED	\$80,839	\$63,731	\$35,000	\$35,000
		SUPPL PROPERTY TAXES-PRIOR	\$856	\$13,833	\$1	\$1
		RDA PASS THRU	\$128,916	\$131,378	\$90,000	\$90,000
		RDA PASS THRU PY	\$-	\$(2,369)	\$-	\$-
		TOTAL TAXES	\$6,803,923	\$6,977,790	\$6,785,612	\$6,785,612
		TOTAL PROPERTY TAXES	\$6,803,923	\$6,977,790	\$6,785,612	\$6,785,612
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$50	\$36	\$100	\$100
		TOTAL TAXES	\$50	\$36	\$100	\$100
		TOTAL OTHER TAXES	\$50	\$36	\$100	\$100
		LICENSES,PERMITS & FRANCHISES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		LIC.,PERMITS & FRANCHISE				
		OTHER LICENSES & PERMITS	\$16,225	\$16,658	\$15,100	\$15,100
		TOTAL LIC.,PERMITS & FRANCHISE	\$16,225	\$16,658	\$15,100	\$15,100
		TOTAL LICENSES,PERMITS & FRANCHISES	\$16,225	\$16,658	\$15,100	\$15,100
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$38,427	\$60,974	\$50,000	\$50,000
		FACILITY RENT	\$89,616	\$95,575	\$12,001	\$12,001
		TOTAL REV. FROM USE OF MONEY & PROP	\$128,043	\$156,549	\$62,001	\$62,001
		TOTAL FROM USE OF MONEY & PROPERTY	\$128,043	\$156,549	\$62,001	\$62,001
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-DISASTER RELIEF	\$-	\$7,228	\$-	\$-
		STATE-OES REIMBURSEMENT	\$183,497	\$38,271	\$50,000	\$50,000
		ST-HOMEOWNERS PROP TAX RELIEF	\$90,748	\$87,330	\$87,330	\$87,330
		STATE- OTHER	\$-	\$10,593	\$-	\$-
		OTHER STATE GRANTS	\$-	\$-	\$20,000	\$20,000
		TOTAL INTERGOVERNMENTAL REVENUE	\$274,245	\$143,422	\$157,330	\$157,330
		TOTAL STATE AID	\$274,245	\$143,422	\$157,330	\$157,330
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-DISASTER RELIEF	\$-	\$28,911	\$-	\$-
		FED-USDA	\$60,000	\$-	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$60,000	\$28,911	\$-	\$-
		TOTAL FEDERAL AID	\$60,000	\$28,911	\$-	\$-
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$117,735	\$125,550	\$120,000	\$120,000
		FIRE PROTECTION SERVICES	\$9,259	\$58,688	\$40,000	\$40,000
		DISPATCH SERVICE	\$38,515	\$45,698	\$30,000	\$30,000
		SUPPRESSION COST REIMBURSEMENT	\$1,902	\$4,882	\$100	\$100
		OTHER SERVICES	\$21,133	\$29,497	\$10,000	\$10,000
		TOTAL CHARGES FOR CURRENT SERV	\$188,544	\$264,315	\$200,100	\$200,100
		TOTAL CHARGES FOR CURRENT SERVICES	\$188,544	\$264,315	\$200,100	\$200,100
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$4,210	\$8,490	\$3	\$3
		WORKER'S COMP REIMBURSEMENT	\$146,278	\$108,299	\$15,000	\$15,000
		OUTLAWED WARRANTS	\$1,263	\$184	\$2	\$2
		PRIOR A/P ACCRUALS ADJUSTMENT	\$40,083	\$131	\$1	\$1
		TOTAL MISCELLANEOUS REVENUE	\$191,834	\$117,104	\$15,006	\$15,006
		TOTAL MISCELLANEOUS REVENUE	\$191,834	\$117,104	\$15,006	\$15,006
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		O/T-IN:FIRE	\$4,660,875	\$4,660,875	\$4,660,875	\$4,710,757
		O/T-IN:CAP/PROJ	\$-	\$320,000	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$4,660,875	\$4,980,875	\$4,660,875	\$4,710,757

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$4,660,875	\$4,980,875	\$4,660,875	\$4,710,757
		TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES	\$12,323,739	\$12,685,660	\$11,896,124	\$11,946,006
		ROAD FUND				
		PROPERTY TAXES				
		TAXES				
		RDA PASS THRU	\$-	\$500,000	\$-	\$-
		TOTAL TAXES	\$-	\$500,000	\$-	\$-
		TOTAL PROPERTY TAXES	\$-	\$500,000	\$-	\$-
		OTHER TAXES				
		TAXES				
		MEASURE R SALES TAX PROCEEDS	\$3,657,123	\$19,944,736	\$17,771,871	\$17,771,871
		TRANSPORTATION TAX-NON TRANSIT	\$167,047	\$-	\$-	\$-
		LTF-ART 8 STREETS & ROADS	\$2,936,576	\$2,288,000	\$3,000,000	\$3,000,000
		TOTAL TAXES	\$6,760,746	\$22,232,736	\$20,771,871	\$20,771,871
		TOTAL OTHER TAXES	\$6,760,746	\$22,232,736	\$20,771,871	\$20,771,871
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		CONSTRUCTION PERMITS	\$4,858	\$6,703	\$5,000	\$5,000
		TOTAL LIC.,PERMITS & FRANCHISE	\$4,858	\$6,703	\$5,000	\$5,000
		TOTAL LICENSES,PERMITS & FRANCHISES	\$4,858	\$6,703	\$5,000	\$5,000

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$29,661	\$110,499	\$50,000	\$50,000
		FACILITY RENT	\$3,808	\$2,400	\$1,400	\$1,400
		TOTAL REV. FROM USE OF MONEY & PROP	\$33,469	\$112,899	\$51,400	\$51,400
		TOTAL FROM USE OF MONEY & PROPERTY	\$33,469	\$112,899	\$51,400	\$51,400
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-HIGHWAY USER TAX-2104A	\$3,740,662	\$3,897,440	\$3,300,000	\$3,300,000
		STATE-HIGHWAY USER TAX-2103A	\$-	\$5,803,042	\$4,000,000	\$4,000,000
		STATE-HIGHWAY USER TAX-2105	\$3,161,256	\$3,312,309	\$3,100,000	\$3,100,000
		STATE-HIGHWAY USER TAX-2106A	\$557,402	\$609,244	\$480,000	\$480,000
		STATE OTHER-IN LIEU TAX	\$816	\$174	\$-	\$-
		STATE-DISASTER RELIEF	\$-	\$26,908	\$94,680	\$94,680
		STATE- OTHER	\$1,090,270	\$34,812	\$-	\$-
		RD EXCHANGE FUNDS	\$987,784	\$987,784	\$987,784	\$987,784
		OTHER STATE GRANTS	\$8,712,027	\$-	\$-	\$-
		STATE-HIGHWAY PROJECTS	\$13,457,774	\$4,904,970	\$6,917,366	\$6,917,366
		STATE-TRAFFIC CONGESTION RELF	\$2,578,677	\$1,601,791	\$-	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$34,286,668	\$21,178,474	\$18,879,830	\$18,879,830
		TOTAL STATE AID	\$34,286,668	\$21,178,474	\$18,879,830	\$18,879,830
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-ARRA GRANTS	\$-	\$9,017,490	\$-	\$-
		FED-DISASTER RELIEF	\$-	\$28,136	\$1,024,236	\$1,024,236
		FED-FOREST RESERVE REVENUE	\$386,593	\$382,775	\$405,000	\$405,000
		FED-OTHER	\$6,366	\$6,103	\$867,958	\$867,958

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		FED-HIGHWAY PROJECTS	\$963,109	\$4,575,042	\$17,010,481	\$17,010,481
		TOTAL INTERGOVERNMENTAL REVENUE	\$1,356,068	\$14,009,546	\$19,307,675	\$19,307,675
		TOTAL FEDERAL AID	\$1,356,068	\$14,009,546	\$19,307,675	\$19,307,675
		OTHER GOVERNMENTAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$-	\$160,512	\$170,000	\$170,000
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$160,512	\$170,000	\$170,000
		TOTAL OTHER GOVERNMENTAL AID	\$-	\$160,512	\$170,000	\$170,000
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$26,517	\$77,695	\$50,000	\$50,000
		ROAD & STREET SERVICES	\$91,228	\$587,058	\$292,150	\$292,150
		DESIGN SERVICES	\$-	\$82,746	\$85,300	\$85,300
		ROAD YARD BILLING (INCL FUEL)	\$1,061,842	\$1,397,116	\$1,405,500	\$1,405,500
		I/F-RD YD BILLING (INCL FUEL)	\$457,252	\$809,132	\$871,849	\$871,849
		TOTAL CHARGES FOR CURRENT SERV	\$1,636,839	\$2,953,747	\$2,704,799	\$2,704,799
		TOTAL CHARGES FOR CURRENT SERVICES	\$1,636,839	\$2,953,747	\$2,704,799	\$2,704,799
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-DESIGN SERVICES	\$-	\$134,652	\$8,500	\$8,500
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$134,652	\$8,500	\$8,500
		TOTAL INTERFUND REVENUE	\$-	\$134,652	\$8,500	\$8,500

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		RETIREMENT REFUNDS	\$-	\$25,985	\$-	\$-
		OTHER SALES-TAXABLE (VIS 9.00)	\$1,491	\$4,088	\$-	\$-
		OTHER SALES-NON TAXABLE	\$75,974	\$4,700	\$-	\$-
		OTHER REVENUE	\$91,144	\$26,886	\$-	\$-
		INSURANCE PROCEEDS/RECOVERIES	\$1,702	\$9,994	\$-	\$-
		WORKER'S COMP REIMBURSEMENT	\$17,544	\$17,317	\$-	\$-
		OUTLAWED WARRANTS	\$20	\$(96)	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$187,875	\$88,874	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$187,875	\$88,874	\$-	\$-
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$-	\$10,000	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$-	\$10,000	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$-	\$10,000	\$-	\$-
		TOTAL ROAD FUND FINANCING SOURCES	\$44,266,523	\$61,388,143	\$61,899,075	\$61,899,075
	T C WORKFORCE INVESTMENT BOARD					
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$(2,250)	\$(2,780)	\$2,000	\$2,000
		FACILITY RENT	\$-	\$(1)	\$172,478	\$172,478
		TOTAL REV. FROM USE OF MONEY & PROP	\$(2,250)	\$(2,781)	\$174,478	\$174,478

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FROM USE OF MONEY & PROPERTY	\$(2,250)	\$(2,781)	\$174,478	\$174,478
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-ARRA GRANTS	\$100	\$3,697,038	\$2,045,738	\$2,045,738
		FED-INS RENTAL REVENUE	\$-	\$-	\$1	\$1
		FED-WORKFORCE INVESTMENT ACT	\$16,528,547	\$10,605,964	\$8,350,177	\$8,350,177
		TOTAL INTERGOVERNMENTAL REVENUE	\$16,528,647	\$14,303,002	\$10,395,916	\$10,395,916
		TOTAL FEDERAL AID	\$16,528,647	\$14,303,002	\$10,395,916	\$10,395,916
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		RETIREMENT REFUNDS	\$-	\$-	\$1	\$1
		OTHER REVENUE	\$-	\$805,240	\$1	\$1
		WORKER'S COMP REIMBURSEMENT	\$-	\$850	\$1	\$1
		OUTLAWED WARRANTS	\$-	\$21,536	\$2	\$2
		WIB 3RD PARTY REIMBURSEMENT	\$-	\$2,724	\$4,000	\$4,000
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	\$1
		TOTAL MISCELLANEOUS REVENUE	\$-	\$830,350	\$4,006	\$4,006
		TOTAL MISCELLANEOUS REVENUE	\$-	\$830,350	\$4,006	\$4,006
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$-	\$1	\$1
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$1	\$1
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$1	\$1

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL T C WORKFORCE INVESTMENT BOARD FINANCING SOURCES			\$16,526,397	\$15,130,571	\$10,574,401	\$10,574,401
CHILD SUPPORT SERVICES						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
INTEREST			\$98,189	\$98,170	\$60,000	\$60,000
TOTAL REV. FROM USE OF MONEY & PROP			\$98,189	\$98,170	\$60,000	\$60,000
TOTAL FROM USE OF MONEY & PROPERTY			\$98,189	\$98,170	\$60,000	\$60,000
STATE AID						
INTERGOVERNMENTAL REVENUE						
AID FOR TRNG POST			\$-	\$1,865	\$4,000	\$4,000
STATE- OTHER			\$16,138	\$17,694	\$27,521	\$27,521
STATE- CHILD SUPPORT ADMIN			\$4,516,040	\$4,043,512	\$5,742,094	\$5,742,094
TOTAL INTERGOVERNMENTAL REVENUE			\$4,532,178	\$4,063,071	\$5,773,615	\$5,773,615
TOTAL STATE AID			\$4,532,178	\$4,063,071	\$5,773,615	\$5,773,615
FEDERAL AID						
INTERGOVERNMENTAL REVENUE						
FED-ARRA GRANTS			\$1,760,532	\$403,284	\$-	\$-
FED-CHILD SUPP ENFRMNT INCENT			\$7,986,247	\$9,083,986	\$11,146,419	\$11,146,419
TOTAL INTERGOVERNMENTAL REVENUE			\$9,746,779	\$9,487,270	\$11,146,419	\$11,146,419
TOTAL FEDERAL AID			\$9,746,779	\$9,487,270	\$11,146,419	\$11,146,419
MISCELLANEOUS REVENUE						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		MISCELLANEOUS REVENUE				
		WELFARE REPAYMENTS & REFUNDS	\$-	\$6,722	\$-	\$-
		RETIREMENT REFUNDS	\$19,740	\$6,397	\$100	\$100
		OTHER REVENUE	\$1,451	\$980	\$6,000	\$6,000
		WORKER'S COMP REIMBURSEMENT	\$3,620	\$19,270	\$11,969	\$11,969
		OUTLAWED WARRANTS	\$303,238	\$1,180	\$3,000	\$3,000
		TOTAL MISCELLANEOUS REVENUE	\$328,049	\$34,549	\$21,069	\$21,069
		TOTAL MISCELLANEOUS REVENUE	\$328,049	\$34,549	\$21,069	\$21,069
		TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES	\$14,705,195	\$13,683,060	\$17,001,103	\$17,001,103
		REALIGNMENT-MENTAL HEALTH				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST AID MNTL HLTH REALIGNMENT	\$8,050,862	\$(2,915,580)	\$11,557,391	\$11,557,391
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,050,862	\$(2,915,580)	\$11,557,391	\$11,557,391
		TOTAL STATE AID	\$8,050,862	\$(2,915,580)	\$11,557,391	\$11,557,391
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$5,795,708	\$5,516,570	\$5,667,600	\$5,667,600
		TOTAL OTHER FINANCING SOURCES	\$5,795,708	\$5,516,570	\$5,667,600	\$5,667,600
		TOTAL OTHER FINANCING SOURCES	\$5,795,708	\$5,516,570	\$5,667,600	\$5,667,600
		TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCES	\$13,846,570	\$2,600,990	\$17,224,991	\$17,224,991
		REALIGNMENT-HEALTH				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE AID HEALTH REALIGNMENT	\$3,568,468	\$582,730	\$4,750,395	\$4,750,395
		TOTAL INTERGOVERNMENTAL REVENUE	\$3,568,468	\$582,730	\$4,750,395	\$4,750,395
		TOTAL STATE AID	\$3,568,468	\$582,730	\$4,750,395	\$4,750,395
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$11,534,656	\$10,989,337	\$11,280,192	\$11,280,192
		O/T-IN:SS REALIGNMENT	\$-	\$-	\$1,100,000	\$1,100,000
		TOTAL OTHER FINANCING SOURCES	\$11,534,656	\$10,989,337	\$12,380,192	\$12,380,192
		TOTAL OTHER FINANCING SOURCES	\$11,534,656	\$10,989,337	\$12,380,192	\$12,380,192
		TOTAL REALIGNMENT-HEALTH FINANCING SOURCES	\$15,103,124	\$11,572,067	\$17,130,587	\$17,130,587
	REALIGNMENT-SOCIAL SERVICES					
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		ST PUB ASST PROG REALIGNMENT	\$13,290,450	\$11,663,189	\$16,118,416	\$16,118,416
		TOTAL INTERGOVERNMENTAL REVENUE	\$13,290,450	\$11,663,189	\$16,118,416	\$16,118,416
		TOTAL STATE AID	\$13,290,450	\$11,663,189	\$16,118,416	\$16,118,416
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OPERATING TRANSFERS-IN	\$878,989	\$830,994	\$856,592	\$856,592
		TOTAL OTHER FINANCING SOURCES	\$878,989	\$830,994	\$856,592	\$856,592
		TOTAL OTHER FINANCING SOURCES	\$878,989	\$830,994	\$856,592	\$856,592
		TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURCES	\$14,169,439	\$12,494,183	\$16,975,008	\$16,975,008
		TOBACCO SETTLEMENT REVENUE FND				
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		TOBACCO SETTLEMENT PROCEEDS	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
		TOTAL OTHER FINANCING SOURCES	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
		TOTAL MISCELLANEOUS REVENUE OTHER	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
		TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SOURCES	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
		COMMUNITY BLOCK DEVELOPMENT GR				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$-	\$-	\$250	\$250
		TOTAL REV. FROM USE OF MONEY & PROP	\$-	\$-	\$250	\$250
		TOTAL FROM USE OF MONEY & PROPERTY	\$-	\$-	\$250	\$250
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		COMMUNITY DEVELOP BLOCK GRANT	\$-	\$2,109,479	\$6,057,382	\$6,057,382
		CDBG-REHAB PROGRAM INCOME	\$-	\$76,942	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$2,186,421	\$6,057,382	\$6,057,382
		TOTAL FEDERAL AID	\$-	\$2,186,421	\$6,057,382	\$6,057,382
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 9.00)	\$-	\$321	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$-	\$321	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$-	\$321	\$-	\$-
		TOTAL COMMUNITY BLOCK DEVELOPMENT GR FINANCING SOURCES	\$-	\$2,186,742	\$6,057,632	\$6,057,632
		HOME PROGRAM FUND				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$-	\$(1)	\$500	\$500
		TOTAL REV. FROM USE OF MONEY & PROP	\$-	\$(1)	\$500	\$500
		TOTAL FROM USE OF MONEY & PROPERTY	\$-	\$(1)	\$500	\$500
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		HOME GRANT	\$-	\$32,368	\$5,956,300	\$5,956,300
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$32,368	\$5,956,300	\$5,956,300
		TOTAL FEDERAL AID	\$-	\$32,368	\$5,956,300	\$5,956,300

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL HOME PROGRAM FUND FINANCING SOURCES			\$-	\$32,367	\$5,956,800	\$5,956,800
TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES			\$140,956,316	\$140,866,744	\$174,145,868	\$174,195,750
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.						
PROPERTY TAXES						
TAXES						
RDA PASS THRU			\$250,000	\$-	\$-	\$-
TOTAL TAXES			\$250,000	\$-	\$-	\$-
TOTAL PROPERTY TAXES			\$250,000	\$-	\$-	\$-
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
INTEREST			\$103,256	\$229,258	\$-	\$-
FACILITY RENT			\$-	\$645	\$-	\$-
TOTAL REV. FROM USE OF MONEY & PROP			\$103,256	\$229,903	\$-	\$-
TOTAL FROM USE OF MONEY & PROPERTY			\$103,256	\$229,903	\$-	\$-
STATE AID						
INTERGOVERNMENTAL REVENUE						
STATE- OTHER			\$814,496	\$342,613	\$-	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$814,496	\$342,613	\$-	\$-
TOTAL STATE AID			\$814,496	\$342,613	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		FED-ARRA GRANTS	\$-	\$-	\$200,000	\$200,000
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$200,000	\$200,000
		TOTAL FEDERAL AID	\$-	\$-	\$200,000	\$200,000
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$1,208	\$43,643	\$756,595	\$756,595
		OUTLAWED WARRANTS	\$-	\$58	\$-	\$-
		OTHER REVENUE-PLAN FEES	\$-	\$2,470	\$-	\$-
		PRIVATE GRANTS/DONATIONS	\$1,376,683	\$145,187	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$1,377,891	\$191,358	\$756,595	\$756,595
		TOTAL MISCELLANEOUS REVENUE	\$1,377,891	\$191,358	\$756,595	\$756,595
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$113,400	\$2,359,137	\$139,047	\$139,047
		O/T-IN:OTH CAP PROJECTS	\$90,986	\$-	\$3,591,400	\$3,591,400
		O/T-IN:HARMON FIELD	\$-	\$347,439	\$500,000	\$500,000
		O/T-IN:MAINTENANCE	\$-	\$142,429	\$-	\$-
		O/T-IN:PFA	\$2,500,000	\$3,000,000	\$2,500,000	\$2,500,000
		TOTAL OTHER FINANCING SOURCES	\$2,704,386	\$5,849,005	\$6,730,447	\$6,730,447
		TOTAL OTHER FINANCING SOURCES	\$2,704,386	\$5,849,005	\$6,730,447	\$6,730,447
		TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOURCES	\$5,250,029	\$6,612,879	\$7,687,042	\$7,687,042

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES			\$5,250,029	\$6,612,879	\$7,687,042	\$7,687,042
DEBT SERVICE FUNDS						
PENSION OBLIGATION BOND						
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$2,801	\$-	\$1	\$1
		TOTAL REV. FROM USE OF MONEY & PROP	\$2,801	\$-	\$1	\$1
		TOTAL FROM USE OF MONEY & PROPERTY	\$2,801	\$-	\$1	\$1
	MISCELLANEOUS REVENUE OTHER					
		OTHER FINANCING SOURCES				
		D.S. RETIREMENT- POB	\$5,738,990	\$6,324,478	\$5,963,508	\$5,963,508
		TOTAL OTHER FINANCING SOURCES	\$5,738,990	\$6,324,478	\$5,963,508	\$5,963,508
		TOTAL MISCELLANEOUS REVENUE OTHER	\$5,738,990	\$6,324,478	\$5,963,508	\$5,963,508
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		CRTS RETIREMENT- POB	\$-	\$-	\$286,019	\$286,019
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$286,019	\$286,019
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$286,019	\$286,019
TOTAL PENSION OBLIGATION BOND FINANCING SOURCES			\$5,741,791	\$6,324,478	\$6,249,528	\$6,249,528
EQUIPMENT LOANS						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		DEBT SRVC - VEHICLES	\$240,169	\$-	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$240,169	\$-	\$-	\$-
		TOTAL OTHER FINANCING SOURCES	\$240,169	\$-	\$-	\$-
		TOTAL EQUIPMENT LOANS FINANCING SOURCES	\$240,169	\$-	\$-	\$-
		BUILDING LOANS				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$1,150,000	\$3,020,904	\$1,448,217	\$1,448,217
		TOTAL FINES, FORFEIT., PENALTIES	\$1,150,000	\$3,020,904	\$1,448,217	\$1,448,217
		TOTAL FORFEITURES & PENALTIES	\$1,150,000	\$3,020,904	\$1,448,217	\$1,448,217
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$444,018	\$56,934	\$46,987	\$46,987
		TOTAL REV. FROM USE OF MONEY & PROP	\$444,018	\$56,934	\$46,987	\$46,987
		TOTAL FROM USE OF MONEY & PROPERTY	\$444,018	\$56,934	\$46,987	\$46,987
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		LEASE PRINCIPAL PAYMENTS	\$144,252	\$153,136	\$162,567	\$162,567

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		DEBT SRVC - BUILDING	\$5,019,604	\$5,019,604	\$5,019,604	\$5,019,604
		O/T-IN:FROM INVENSYS TRUST	\$-	\$-	\$1,021,929	\$1,021,929
		O/T-IN:FOR ENERGY CONSERVATION	\$-	\$-	\$624,587	\$624,587
		TOTAL OTHER FINANCING SOURCES	\$5,163,856	\$5,172,740	\$6,828,687	\$6,828,687
		TOTAL OTHER FINANCING SOURCES	\$5,163,856	\$5,172,740	\$6,828,687	\$6,828,687
		TOTAL BUILDING LOANS FINANCING SOURCES	\$6,757,874	\$8,250,578	\$8,323,891	\$8,323,891
		TOTAL DEBT SERVICE FUNDS FINANCING SOURCES	\$12,739,834	\$14,575,056	\$14,573,419	\$14,573,419
		TOTAL ALL FUNDS	\$712,464,324	\$711,822,372	\$778,019,892	\$778,069,774

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 7
DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SUMMARIZATION BY FUNCTION					
GENERAL	\$35,836,682	\$38,509,640	\$57,504,668	\$57,504,668	
PUBLIC PROTECTION	\$189,860,889	\$184,646,009	\$196,177,185	\$196,177,185	
PUBLIC WAYS AND FACILITIES	\$38,243,884	\$57,223,956	\$79,740,511	\$79,740,511	
HEALTH AND SANITATION	\$165,865,638	\$147,733,269	\$184,217,539	\$184,217,539	
PUBLIC ASSISTANCE	\$256,874,133	\$250,791,438	\$273,311,521	\$273,311,521	
EDUCATION	\$4,987,461	\$5,380,842	\$7,601,699	\$7,601,699	
RECREATION AND CULTURAL SERVICES	\$2,058,793	\$3,290,491	\$2,611,936	\$2,611,936	
RETIREMENT OF LONG TERM DEBT	\$15,191,078	\$14,864,265	\$17,835,055	\$17,835,055	
TOTAL FINANCING USES BY FUNCTION	\$708,918,558	\$702,439,910	\$819,000,114	\$819,000,114	
APPROPRIATIONS FOR CONTINGENCIES					
GENERAL FUND	\$-	\$-	\$5,000,000	\$5,000,000	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-	\$5,000,000	\$5,000,000	
SUBTOTAL FINANCING USES	\$708,918,558	\$702,439,910	\$824,000,114	\$824,000,114	
PROVISIONS FOR OBLIGATED FUND BALANCES					
BUILDING LOANS	\$-	\$-	\$1,987,000	\$1,987,000	
TOTAL OBLIGATED FUND BALANCES	\$-	\$-	\$1,987,000	\$1,987,000	
TOTAL FINANCING USES	\$708,918,558	\$702,439,910	\$825,987,114	\$825,987,114	

<b>SUMMARIZATION BY FUND</b>				
GENERAL FUND	\$556,181,559	\$547,457,835	\$598,091,132	\$598,091,132
INDIGENT HEALTHCARE AB75	\$1,254,802	\$1,123,548	\$1,165,485	\$1,165,485
LIBRARY FUND	\$3,911,662	\$4,309,804	\$6,545,131	\$6,545,131
FISH & GAME FUND	\$10,560	\$12,940	\$16,804	\$16,804
AVIATION	\$1,417,973	\$196,658	\$574,984	\$574,984
STRUCTURAL FIRE FUND	\$13,103,071	\$12,441,278	\$12,839,750	\$12,839,750
ROAD FUND	\$36,825,911	\$57,027,298	\$79,165,527	\$79,165,527
T C WORKFORCE INVESTMENT BOARD	\$16,197,532	\$15,130,582	\$10,574,401	\$10,574,401
CHILD SUPPORT SERVICES	\$14,705,194	\$13,669,154	\$17,001,103	\$17,001,103

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 7
DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
REALIGNMENT-MENTAL HEALTH	\$13,846,570	\$2,600,989	\$17,224,991	\$17,224,991	
REALIGNMENT-HEALTH	\$15,103,124	\$11,572,067	\$17,130,587	\$17,130,587	
REALIGNMENT-SOCIAL SERVICES	\$14,169,439	\$12,494,183	\$16,975,008	\$16,975,008	
TOBACCO SETTLEMENT REVENUE FND	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356	
PENSION OBLIGATION BOND	\$6,058,419	\$6,356,282	\$6,506,604	\$6,506,604	
EQUIPMENT LOANS	\$271,644	\$-	\$-	\$-	
BUILDING LOANS	\$6,746,699	\$6,684,792	\$10,321,145	\$10,321,145	
CAPITAL PROJECTS/MAJOR MAINT.	\$5,386,657	\$5,289,730	\$15,877,674	\$15,877,674	
COMMUNITY BLOCK DEVELOPMENT GR	\$-	\$2,186,742	\$6,057,632	\$6,057,632	
HOME PROGRAM FUND	\$-	\$32,368	\$5,956,800	\$5,956,800	
<b>TOTAL FINANCING USES</b>	<b>\$708,918,558</b>	<b>\$702,439,910</b>	<b>\$825,987,114</b>	<b>\$825,987,114</b>	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
GENERAL					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS	\$1,229,749	\$1,667,019	\$1,798,248	\$1,798,248	
ADMINISTRATIVE OFFICER	\$10,777,745	\$13,623,898	\$18,203,628	\$18,203,628	
TOTAL LEGISLATIVE AND ADMINISTRATIVE	\$12,007,494	\$15,290,917	\$20,001,876	\$20,001,876	
FINANCE					
AUDITOR-CONTROLLER	\$1,274,133	\$1,072,048	\$906,295	\$906,295	
TREASURER	\$1,289,455	\$1,271,595	\$1,559,875	\$1,559,875	
ASSESSOR	\$6,130,188	\$6,084,911	\$6,326,414	\$6,326,414	
TAX COLLECTOR	\$1,754,987	\$1,750,529	\$1,947,567	\$1,947,567	
PURCHASING AGENT	\$421,218	\$393,888	\$420,781	\$420,781	
TOTAL FINANCE	\$10,869,981	\$10,572,971	\$11,160,932	\$11,160,932	
COUNSEL					
COUNTY COUNSEL	\$2,160,973	\$1,806,241	\$3,125,624	\$3,125,624	
TOTAL COUNSEL	\$2,160,973	\$1,806,241	\$3,125,624	\$3,125,624	
PERSONNEL					
PERSONNEL	\$132,204	\$366,391	\$990,843	\$990,843	
TOTAL PERSONNEL	\$132,204	\$366,391	\$990,843	\$990,843	
ELECTIONS					
REGISTRAR OF VOTERS	\$1,677,439	\$1,161,006	\$2,230,008	\$2,230,008	
TOTAL ELECTIONS	\$1,677,439	\$1,161,006	\$2,230,008	\$2,230,008	
COMMUNICATIONS					
TELEPHONE AND RADIO SYSTEMS	\$420,979	\$396,220	\$382,940	\$382,940	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
MESSANGER AND DELIVERY DEPT	\$60,881	\$61,282	\$63,399	\$63,399	
TOTAL COMMUNICATIONS	\$481,860	\$457,502	\$446,339	\$446,339	
<b>PROPERTY MANANGEMENT</b>					
MAINTENANCE DEPARTMENTS	\$313,028	\$234,040	\$273,439	\$273,439	
DEPARTMENTS	\$207,194	\$907,360	\$912,479	\$912,479	
TOTAL PROPERTY MANANGEMENT	\$520,222	\$1,141,400	\$1,185,918	\$1,185,918	
<b>PLANT ACQUISITION</b>					
PLANT ACQUISITION	\$5,386,657	\$5,289,730	\$15,877,674	\$15,877,674	
TOTAL PLANT ACQUISITION	\$5,386,657	\$5,289,730	\$15,877,674	\$15,877,674	
<b>OTHER GENERAL</b>					
SURVEYOR AND ENGINEER	\$274,918	\$366,469	\$177,473	\$177,473	
CENTRAL SERVICES, STORES	\$2,278,666	\$1,997,076	\$2,232,581	\$2,232,581	
DEFERRED COMP	\$46,268	\$59,937	\$75,400	\$75,400	
TOTAL OTHER GENERAL	\$2,599,852	\$2,423,482	\$2,485,454	\$2,485,454	
TOTAL GENERAL	\$35,836,682	\$38,509,640	\$57,504,668	\$57,504,668	
<b>PUBLIC PROTECTION</b>					
<b>JUDICIAL</b>					
COURTS	\$7,416,508	\$6,981,109	\$7,446,003	\$7,446,003	
SHERIFF - COURTS	\$4,955,259	\$4,830,926	\$5,390,448	\$5,390,448	
GRAND JURY	\$145,184	\$158,091	\$168,767	\$168,767	
FAMILY SUPPORT - CHILD SUPPORT	\$14,705,194	\$13,669,154	\$17,001,103	\$17,001,103	
LAW LIBRARY	\$129,108	\$159,569	\$157,500	\$157,500	
DISTRICT ATTORNEY PROSECUTION	\$19,628,039	\$18,571,570	\$17,533,258	\$17,533,258	
PUBLIC DEFENDER	\$8,444,669	\$7,929,921	\$8,382,913	\$8,382,913	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL JUDICIAL		\$55,423,961	\$52,300,340	\$56,079,992	\$56,079,992

<b>POLICE PROTECTION</b>				
SHERIFF	\$38,435,436	\$37,929,469	\$36,472,847	\$36,472,847
DRUG & ALC ABUSE TESTS	\$197,706	\$209,550	\$205,000	\$205,000
TOTAL POLICE PROTECTION	\$38,633,142	\$38,139,019	\$36,677,847	\$36,677,847

<b>DETENTION AND CORRECTION</b>				
ADULT DETENTION	\$38,065,928	\$36,035,620	\$37,487,934	\$37,487,934
PROBATION	\$24,560,282	\$22,742,600	\$26,452,642	\$26,452,642
HONOR FARMS	\$95,442	\$131,630	\$120,600	\$120,600
TOTAL DETENTION AND CORRECTION	\$62,721,652	\$58,909,850	\$64,061,176	\$64,061,176

<b>FIRE PROTECTION</b>				
FIRE DEPARTMENT	\$13,103,071	\$12,441,278	\$12,839,750	\$12,839,750
TOTAL FIRE PROTECTION	\$13,103,071	\$12,441,278	\$12,839,750	\$12,839,750

<b>FLOOD CONTROL SOIL WTR CONSERV</b>				
CHANNEL CONSTR AND MAINT	\$34,225	\$12,647	\$54,143	\$54,143
TOTAL FLOOD CONTROL SOIL WTR CONSERV	\$34,225	\$12,647	\$54,143	\$54,143

<b>PROTECTION INSPECTION</b>				
AGRICULTURAL COMMISSIONER	\$6,141,177	\$5,423,307	\$7,210,805	\$7,210,805
BUILDING INSPECTOR	\$1,809,311	\$1,519,222	\$2,352,828	\$2,352,828
SEALER OF WEIGHTS AND MEASURES	\$456,159	\$442,936	\$451,185	\$451,185
TOTAL PROTECTION INSPECTION	\$8,406,647	\$7,385,465	\$10,014,818	\$10,014,818

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
OTHER PROTECTION					
COUNTY CLERK	\$397,069	\$410,412	\$494,123	\$494,123	
RECORDER	\$765,190	\$961,892	\$1,844,988	\$1,844,988	
PUBLIC ADMINISTRATOR	\$189,574	\$139,086	\$200,840	\$200,840	
EMERGENCY SERVICES, DISASTER R	\$11,836	\$3,933,082	\$1,692,472	\$1,692,472	
PUBLIC GUARDIAN	\$5,625,323	\$5,548,329	\$5,679,297	\$5,679,297	
LAFCO	\$203,989	\$-	\$-	\$-	
ENVIRONMENTAL PROTECTION PROGR	\$660,025	\$675,713	\$2,074,881	\$2,074,881	
FISH AND GAME PROPAGATION	\$10,560	\$12,940	\$16,804	\$16,804	
PLANNING AND ZONING	\$2,720,520	\$2,777,550	\$3,326,027	\$3,326,027	
PREDATORY ANIMAL CONTROL	\$914,035	\$956,045	\$1,036,496	\$1,036,496	
ABANDONED VEHICLE PROGRAM	\$40,070	\$42,361	\$83,531	\$83,531	
TOTAL OTHER PROTECTION	\$11,538,191	\$15,457,410	\$16,449,459	\$16,449,459	
TOTAL PUBLIC PROTECTION	\$189,860,889	\$184,646,009	\$196,177,185	\$196,177,185	
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
ROADS - PUBLIC WAYS	\$36,825,911	\$57,027,298	\$79,165,527	\$79,165,527	
AIRPORTS	\$1,417,973	\$196,658	\$574,984	\$574,984	
TOTAL PUBLIC WAYS	\$38,243,884	\$57,223,956	\$79,740,511	\$79,740,511	
TOTAL PUBLIC WAYS AND FACILITIES	\$38,243,884	\$57,223,956	\$79,740,511	\$79,740,511	
HEALTH AND SANITATION					
HEALTH					
PUBLIC HEALTH OFFICER	\$895,137	\$218,783	\$670,000	\$670,000	
HEALTH DEPARTMENT	\$41,503,107	\$37,808,311	\$48,427,642	\$48,427,642	
COMMUNITY MENTAL HEALTH	\$53,539,237	\$53,240,976	\$58,727,744	\$58,727,744	
FAMILY PLANNING, FAMILY HEALTH	\$1,734,076	\$1,663,003	\$1,896,255	\$1,896,255	
ALCOHOL AND DRUG ABUSE SERVICE	\$6,885,177	\$7,292,905	\$8,886,415	\$8,886,415	
ENVIRONMENTAL HEALTH	\$175,476	\$157,766	\$177,759	\$177,759	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL HEALTH	\$104,732,210	\$100,381,744	\$118,785,815	\$118,785,815	
<b>HOSPITAL CARE</b>					
MEDICAL CARE SERVICES	\$56,152,970	\$43,173,136	\$60,090,646	\$60,090,646	
MEDICALLY INDIGENT ADULTS	\$4,980,458	\$4,178,389	\$5,341,078	\$5,341,078	
TOTAL HOSPITAL CARE	\$61,133,428	\$47,351,525	\$65,431,724	\$65,431,724	
TOTAL HEALTH AND SANITATION	\$165,865,638	\$147,733,269	\$184,217,539	\$184,217,539	
<b>PUBLIC ASSISTANCE</b>					
<b>ADMINISTRATION</b>					
ADMINISTRATION - SOCIAL SERVIC	\$96,944,131	\$93,008,279	\$109,732,545	\$109,732,545	
TOTAL ADMINISTRATION	\$96,944,131	\$93,008,279	\$109,732,545	\$109,732,545	
<b>AID PROGRAMS</b>					
AID PROGRAMS	\$121,198,050	\$123,592,914	\$115,591,947	\$115,591,947	
TOTAL AID PROGRAMS	\$121,198,050	\$123,592,914	\$115,591,947	\$115,591,947	
<b>GENERAL RELIEF</b>					
AID TO INDIGENTS - GENERAL REL	\$1,254,802	\$1,123,548	\$1,165,485	\$1,165,485	
TOTAL GENERAL RELIEF	\$1,254,802	\$1,123,548	\$1,165,485	\$1,165,485	
<b>CARE OF COURT WARDS</b>					
FOSTER CARE	\$19,110,061	\$18,312,640	\$20,842,878	\$20,842,878	
TOTAL CARE OF COURT WARDS	\$19,110,061	\$18,312,640	\$20,842,878	\$20,842,878	
<b>VETERANS' SERVICES</b>					

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
VETERANS SERVICES OFFICER	\$251,325	\$216,645	\$243,692	\$243,692	
TOTAL VETERANS' SERVICES	\$251,325	\$216,645	\$243,692	\$243,692	
OTHER ASSISTANCE					
WIA - VOCATIONAL TRAINING	\$16,184,073	\$11,288,787	\$8,981,929	\$8,981,929	
COMMUNITY DEVELOPMENT	\$1,931,691	\$3,248,625	\$16,753,045	\$16,753,045	
TOTAL OTHER ASSISTANCE	\$18,115,764	\$14,537,412	\$25,734,974	\$25,734,974	
TOTAL PUBLIC ASSISTANCE	\$256,874,133	\$250,791,438	\$273,311,521	\$273,311,521	
EDUCATION					
LIBRARY SERVICES					
COUNTY LIBRARY	\$4,061,698	\$4,460,438	\$6,693,656	\$6,693,656	
TOTAL LIBRARY SERVICES	\$4,061,698	\$4,460,438	\$6,693,656	\$6,693,656	
AGRICULTURAL EDUCATION					
AGRICULTURAL EXTENSION SERVIC	\$925,763	\$920,404	\$908,043	\$908,043	
TOTAL AGRICULTURAL EDUCATION	\$925,763	\$920,404	\$908,043	\$908,043	
TOTAL EDUCATION	\$4,987,461	\$5,380,842	\$7,601,699	\$7,601,699	
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
PARKS	\$1,508,074	\$2,806,644	\$1,999,733	\$1,999,733	
AQUATIC RECREATIONAL AREAS	\$394,454	\$353,438	\$337,607	\$337,607	
TOTAL RECREATION FACILITIES	\$1,902,528	\$3,160,082	\$2,337,340	\$2,337,340	
CULTURAL SERVICES					
MUSEUM	\$156,265	\$130,409	\$274,596	\$274,596	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2011-12			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL CULTURAL SERVICES	\$156,265	\$130,409	\$274,596	\$274,596	
TOTAL RECREATION AND CULTURAL SERVICES	\$2,058,793	\$3,290,491	\$2,611,936	\$2,611,936	
RETIREMENT OF LONG TERM DEBT					
DEBT SERVICES					
RETIREMENT OF LONG TERM DEBT	\$15,191,078	\$14,864,265	\$17,835,055	\$17,835,055	
TOTAL DEBT SERVICES	\$15,191,078	\$14,864,265	\$17,835,055	\$17,835,055	
TOTAL RETIREMENT OF LONG TERM DEBT	\$15,191,078	\$14,864,265	\$17,835,055	\$17,835,055	
GRAND TOTAL FINANCING USES BY FUNCTION	\$708,918,558	\$702,439,910	\$819,000,114	\$819,000,114	

**COUNTY OF TULARE  
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE  
FISCAL YEAR 2011-12**

**SCHEDULE 12**

DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2011	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8

**COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND**

TCRA ADMINISTRATION FUND	\$1,304	\$-	\$1,261,504	\$1,262,808	\$1,262,808	\$-	\$1,262,808
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<b>TOTAL COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND</b>	<b>\$1,304</b>	<b>\$-</b>	<b>\$1,261,504</b>	<b>\$1,262,808</b>	<b>\$1,262,808</b>	<b>\$-</b>	<b>\$1,262,808</b>
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**CUTLER/OROSI REDEVELOPMENT PROJECT AREA**

TCRA CUT/OROSI - TAX & LT DEB	\$123,455	\$-	\$563,496	\$686,951	\$686,951	\$-	\$686,951
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TCRA CUT/OROSI-CAP PROJECTS	\$703,339	\$-	\$440,207	\$1,143,546	\$1,143,546	\$-	\$1,143,546
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TCRA CUT/OROSI-HSNG SET ASIDE	\$621,429	\$-	\$206,167	\$827,596	\$827,596	\$-	\$827,596
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<b>TOTAL CUTLER/OROSI REDEVELOPMENT PROJECT AREA</b>	<b>\$1,448,223</b>	<b>\$-</b>	<b>\$1,209,870</b>	<b>\$2,658,093</b>	<b>\$2,658,093</b>	<b>\$-</b>	<b>\$2,658,093</b>
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**EARLIMART REDEVELOPMENT PROJECT AREA**

TCRA EARLIMART - TAX & LT DEB	\$-	\$-	\$258,967	\$258,967	\$258,967	\$-	\$258,967
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TCRA EARLIMART - CAP PROJECTS	\$815,130	\$-	\$268,967	\$1,084,097	\$1,084,097	\$-	\$1,084,097
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TCRA EARLIMART -HSNG SET ASID	\$279,280	\$-	\$96,452	\$375,732	\$375,732	\$-	\$375,732
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<b>TOTAL EARLIMART REDEVELOPMENT PROJECT AREA</b>	<b>\$1,094,410</b>	<b>\$-</b>	<b>\$624,386</b>	<b>\$1,718,796</b>	<b>\$1,718,796</b>	<b>\$-</b>	<b>\$1,718,796</b>
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**GOSHEN REDEVELOPMENT PROJECT AREA**

TCRA GOSHEN - TAX & LT DEBT	\$77,043	\$-	\$715,670	\$792,713	\$792,713	\$-	\$792,713
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TCRA GOSHEN - CAP PROJECTS	\$1,023,193	\$-	\$569,977	\$1,593,170	\$1,593,170	\$-	\$1,593,170
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TCRA GOSHEN - HSNG SET ASIDE	\$1,316,010	\$-	\$262,226	\$1,578,236	\$1,578,236	\$-	\$1,578,236
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<b>TOTAL GOSHEN REDEVELOPMENT PROJECT AREA</b>	<b>\$2,416,246</b>	<b>\$-</b>	<b>\$1,547,873</b>	<b>\$3,964,119</b>	<b>\$3,964,119</b>	<b>\$-</b>	<b>\$3,964,119</b>
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**IHSS PUBLIC AUTHORITY**

IHSS PUBLIC AUTHORITY	\$-	\$-	\$1,180,982	\$1,180,982	\$1,180,982	\$-	\$1,180,982
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<b>TOTAL IHSS PUBLIC AUTHORITY</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,180,982</b>	<b>\$1,180,982</b>	<b>\$1,180,982</b>	<b>\$-</b>	<b>\$1,180,982</b>
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**IVANHOE REDEVELOPMENT PROJECT AREA**

**COUNTY OF TULARE  
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE  
FISCAL YEAR 2011-12**

**SCHEDULE 12**

DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2011	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
TCRA IVANHOE - TAX & LT DEBT	\$-	\$-	\$166,206	\$166,206	\$166,206	\$-	\$166,206
TCRA IVANHOE - CAP PROJECTS	\$302,857	\$-	\$169,506	\$472,363	\$472,363	\$-	\$472,363
TCRA IVANHOE - HSNB SET ASIDE	\$52,891	\$-	\$208,802	\$261,693	\$261,693	\$-	\$261,693
<b>TOTAL IVANHOE REDEVELOPMENT PROJECT AREA</b>	<b>\$355,748</b>	<b>\$-</b>	<b>\$544,514</b>	<b>\$900,262</b>	<b>\$900,262</b>	<b>\$-</b>	<b>\$900,262</b>

**LINDSAY ADMIN COST HSNB SETASIDE**

LNDSY1AMD3 - HSNB SET ASIDE	\$12,230	\$-	\$800	\$13,030	\$-	\$13,030	\$13,030
<b>TOTAL LINDSAY ADMIN COST HSNB SETASIDE</b>	<b>\$12,230</b>	<b>\$-</b>	<b>\$800</b>	<b>\$13,030</b>	<b>\$-</b>	<b>\$13,030</b>	<b>\$13,030</b>

**PIXLEY REDEVELOPMENT PROJECT AREA**

TCRA PIXLEY - TAX & LT DEBT	\$-	\$-	\$329,480	\$329,480	\$329,480	\$-	\$329,480
TCRA PIXLEY - CAP PROJECTS	\$1,014,053	\$-	\$344,480	\$1,358,533	\$1,358,533	\$-	\$1,358,533
TCRA PIXLEY - HSNB SET ASIDE	\$482,714	\$-	\$111,127	\$593,841	\$593,841	\$-	\$593,841
<b>TOTAL PIXLEY REDEVELOPMENT PROJECT AREA</b>	<b>\$1,496,767</b>	<b>\$-</b>	<b>\$785,087</b>	<b>\$2,281,854</b>	<b>\$2,281,854</b>	<b>\$-</b>	<b>\$2,281,854</b>

**POPLAR REDEVELOPMENT PROJECT AREA**

TCRA POP/COT CTR-TAX & LT DEB	\$-	\$-	\$136,286	\$136,286	\$136,286	\$-	\$136,286
TCRA POP/COTT CTR-CAP PROJECT	\$233,267	\$-	\$136,886	\$370,153	\$370,153	\$-	\$370,153
TCRA POP/COTT - HSNB SET ASID	\$175,170	\$-	\$45,252	\$220,422	\$220,422	\$-	\$220,422
<b>TOTAL POPLAR REDEVELOPMENT PROJECT AREA</b>	<b>\$408,437</b>	<b>\$-</b>	<b>\$318,424</b>	<b>\$726,861</b>	<b>\$726,861</b>	<b>\$-</b>	<b>\$726,861</b>

**RICHGROVE REDEVELOPMENT PROJECT AREA**

TCRA RICHGROVE - TAX & LT DEB	\$(31,338)	\$-	\$214,357	\$183,019	\$183,019	\$-	\$183,019
TCRA RICHGROVE - CAP PROJECTS	\$180,927	\$-	\$78,470	\$259,397	\$259,397	\$-	\$259,397
TCRA RICHGROVE -HSNB SET ASID	\$401,485	\$-	\$82,526	\$484,011	\$484,011	\$-	\$484,011
<b>TOTAL RICHGROVE REDEVELOPMENT PROJECT AREA</b>	<b>\$551,074</b>	<b>\$-</b>	<b>\$375,353</b>	<b>\$926,427</b>	<b>\$926,427</b>	<b>\$-</b>	<b>\$926,427</b>

**TRAVER REDEVELOPMENT PROJECT AREA**

**COUNTY OF TULARE**  
**SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE**  
**FISCAL YEAR 2011-12**

**SCHEDULE 12**

DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2011	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
TCRA TRAVER - TAX & LT DEBT	\$-	\$-	\$123,093	\$123,093	\$123,093	\$-	\$123,093
TCRA TRAVER - CAP PROJECTS	\$1,224,735	\$-	\$137,593	\$1,362,328	\$1,362,328	\$-	\$1,362,328
TCRA TRAVER - HSNG SET ASIDE	\$276,199	\$-	\$55,225	\$331,424	\$331,424	\$-	\$331,424
<b>TOTAL TRAVER REDEVELOPMENT PROJECT AREA</b>	<b>\$1,500,934</b>	<b>\$-</b>	<b>\$315,911</b>	<b>\$1,816,845</b>	<b>\$1,816,845</b>	<b>\$-</b>	<b>\$1,816,845</b>
<b>TULARE CO FLOOD CONTROL</b>							
TULARE CO FLOOD CONTROL	\$3,185,263	\$-	\$602,741	\$3,788,004	\$3,788,004	\$-	\$3,788,004
<b>TOTAL TULARE CO FLOOD CONTROL</b>	<b>\$3,185,263</b>	<b>\$-</b>	<b>\$602,741</b>	<b>\$3,788,004</b>	<b>\$3,788,004</b>	<b>\$-</b>	<b>\$3,788,004</b>
<b>TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES</b>	<b>\$12,470,636</b>	<b>\$-</b>	<b>\$8,767,445</b>	<b>\$21,238,081</b>	<b>\$21,225,051</b>	<b>\$13,030</b>	<b>\$21,238,081</b>

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE			SCHEDULE 13	
COUNTY BUDGET ACT		FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE			ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/>	
FISCAL YEAR 2011-12						
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2011	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2011	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND						
TCRA ADMINISTRATION FUND	\$1,304	\$-	\$-	\$-	\$1,304	
TOTAL COMMUNITY REDEVELOPMENT AGENCY ADM	\$1,304	\$-	\$-	\$-	\$1,304	
CUTLER/OROSI REDEVELOPMENT PROJECT AREA						
TCRA CUT/OROSI - TAX & LT DEB	\$123,455	\$-	\$-	\$-	\$123,455	
TCRA CUT/OROSI-CAP PROJECTS	\$703,339	\$-	\$-	\$-	\$703,339	
TCRA CUT/OROSI-HSNG SET ASIDE	\$621,429	\$-	\$-	\$-	\$621,429	
TOTAL CUTLER/OROSI REDEVELOPMENT PROJECT	\$1,448,223	\$-	\$-	\$-	\$1,448,223	
EARLIMART REDEVELOPMENT PROJECT AREA						
TCRA EARLIMART - TAX & LT DEB	\$-	\$-	\$-	\$-	\$-	
TCRA EARLIMART - CAP PROJECTS	\$815,130	\$-	\$-	\$-	\$815,130	
TCRA EARLIMART -HSNG SET ASID	\$279,280	\$-	\$-	\$-	\$279,280	
TOTAL EARLIMART REDEVELOPMENT PROJECT ARE	\$1,094,410	\$-	\$-	\$-	\$1,094,410	
GOSHEN REDEVELOPMENT PROJECT AREA						
TCRA GOSHEN - TAX & LT DEBT	\$77,043	\$-	\$-	\$-	\$77,043	
TCRA GOSHEN - CAP PROJECTS	\$1,023,193	\$-	\$-	\$-	\$1,023,193	
TCRA GOSHEN - HSNG SET ASIDE	\$1,316,010	\$-	\$-	\$-	\$1,316,010	
TOTAL GOSHEN REDEVELOPMENT PROJECT AREA	\$2,416,246	\$-	\$-	\$-	\$2,416,246	
IHSS PUBLIC AUTHORITY						
IHSS PUBLIC AUTHORITY	\$-	\$-	\$-	\$-	\$-	
TOTAL IHSS PUBLIC AUTHORITY	\$-	\$-	\$-	\$-	\$-	

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE			SCHEDULE 13	
COUNTY BUDGET ACT		FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE			ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/>	
		FISCAL YEAR 2011-12				
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2011	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2011	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
IVANHOE REDEVELOPMENT PROJECT AREA						
TCRA IVANHOE - TAX & LT DEBT	\$-	\$-	\$-	\$-	\$-	
TCRA IVANHOE - CAP PROJECTS	\$302,857	\$-	\$-	\$-	\$302,857	
TCRA IVANHOE - HSNB SET ASIDE	\$52,891	\$-	\$-	\$-	\$52,891	
TOTAL IVANHOE REDEVELOPMENT PROJECT AREA	\$355,748	\$-	\$-	\$-	\$355,748	
LINDSAY ADMIN COST HSNB SETASIDE						
LNDSY1AMD3 - HSNB SET ASIDE	\$51,932	\$-	\$39,702	\$-	\$12,230	
TOTAL LINDSAY ADMIN COST HSNB SETASIDE	\$51,932	\$-	\$39,702	\$-	\$12,230	
PIXLEY REDEVELOPMENT PROJECT AREA						
TCRA PIXLEY - TAX & LT DEBT	\$-	\$-	\$-	\$-	\$-	
TCRA PIXLEY - CAP PROJECTS	\$1,014,053	\$-	\$-	\$-	\$1,014,053	
TCRA PIXLEY - HSNB SET ASIDE	\$482,714	\$-	\$-	\$-	\$482,714	
TOTAL PIXLEY REDEVELOPMENT PROJECT AREA	\$1,496,767	\$-	\$-	\$-	\$1,496,767	
POPLAR REDEVELOPMENT PROJECT AREA						
TCRA POP/COT CTR-TAX & LT DEB	\$-	\$-	\$-	\$-	\$-	
TCRA POP/COTT CTR-CAP PROJECT	\$233,267	\$-	\$-	\$-	\$233,267	
TCRA POP/COTT - HSNB SET ASID	\$175,170	\$-	\$-	\$-	\$175,170	
TOTAL POPLAR REDEVELOPMENT PROJECT AREA	\$408,437	\$-	\$-	\$-	\$408,437	
RICHGROVE REDELOPMENT PROJECT AREA						
TCRA RICHGROVE - TAX & LT DEB	\$(31,338)	\$-	\$-	\$-	\$(31,338)	
TCRA RICHGROVE - CAP PROJECTS	\$180,927	\$-	\$-	\$-	\$180,927	
TCRA RICHGROVE -HSNB SET ASID	\$401,485	\$-	\$-	\$-	\$401,485	

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE			SCHEDULE 13	
COUNTY BUDGET ACT		FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE			ACTUAL <input checked="" type="checkbox"/>	
		FISCAL YEAR 2011-12			ESTIMATED <input type="checkbox"/>	
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2011	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2011	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
TOTAL RICHGROVE REDEVELOPMENT PROJECT AREA	\$551,074	\$-	\$-	\$-	\$551,074	

TRAVER REDEVELOPMENT PROJECT AREA						
TCRA TRAVER - TAX & LT DEBT	\$-	\$-	\$-	\$-	\$-	
TCRA TRAVER - CAP PROJECTS	\$1,224,735	\$-	\$-	\$-	\$1,224,735	
TCRA TRAVER - HSNG SET ASIDE	\$276,199	\$-	\$-	\$-	\$276,199	
TOTAL TRAVER REDEVELOPMENT PROJECT AREA	\$1,500,934	\$-	\$-	\$-	\$1,500,934	

TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$3,185,263	\$-	\$-	\$-	\$3,185,263	
TOTAL TULARE CO FLOOD CONTROL	\$3,185,263	\$-	\$-	\$-	\$3,185,263	

TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$12,510,338	\$-	\$39,702	\$-	\$12,470,636	
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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE OBLIGATED FUND BALANCES FISCAL YEAR 2011-12				SCHEDULE 14
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2011	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
<b>COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND</b>						
TCRA ADMINISTRATION FUND	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND	\$-	\$-	\$-	\$-	\$-	\$-
<b>CUTLER/OROSI REDEVELOPMENT PROJECT AREA</b>						
TCRA CUT/OROSI - TAX & LT DEB	\$-	\$-	\$-	\$-	\$-	\$-
TCRA CUT/OROSI-CAP PROJECTS	\$-	\$-	\$-	\$-	\$-	\$-
TCRA CUT/OROSI-HSNG SET ASIDE	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL CUTLER/OROSI REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-
<b>EARLIMART REDEVELOPMENT PROJECT AREA</b>						
TCRA EARLIMART - TAX & LT DEB	\$-	\$-	\$-	\$-	\$-	\$-
TCRA EARLIMART - CAP PROJECTS	\$-	\$-	\$-	\$-	\$-	\$-
TCRA EARLIMART -HSNG SET ASID	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL EARLIMART REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-
<b>GOSHEN REDEVELOPMENT PROJECT AREA</b>						
TCRA GOSHEN - TAX & LT DEBT	\$-	\$-	\$-	\$-	\$-	\$-
TCRA GOSHEN - CAP PROJECTS	\$-	\$-	\$-	\$-	\$-	\$-
TCRA GOSHEN - HSNG SET ASIDE	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL GOSHEN REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-
<b>IHSS PUBLIC AUTHORITY</b>						
IHSS PUBLIC AUTHORITY	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL IHSS PUBLIC AUTHORITY	\$-	\$-	\$-	\$-	\$-	\$-
<b>IVANHOE REDEVELOPMENT PROJECT AREA</b>						
TCRA IVANHOE - TAX & LT DEBT	\$-	\$-	\$-	\$-	\$-	\$-
TCRA IVANHOE - CAP PROJECTS	\$-	\$-	\$-	\$-	\$-	\$-
TCRA IVANHOE - HSNG SET ASIDE	\$-	\$-	\$-	\$-	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE OBLIGATED FUND BALANCES FISCAL YEAR 2011-12				SCHEDULE 14
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2011	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
TOTAL IVANHOE REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-

LINDSAY ADMIN COST HSNB SETASIDE						
LNDY1AMD3 - HSNB SET ASIDE	\$39,702	\$-	\$-	\$13,030	\$13,030	\$52,732
TOTAL LINDSAY ADMIN COST HSNB SETASIDE	\$39,702	\$-	\$-	\$13,030	\$13,030	\$52,732

PIXLEY REDEVELOPMENT PROJECT AREA						
TCRA PIXLEY - TAX & LT DEBT	\$-	\$-	\$-	\$-	\$-	\$-
TCRA PIXLEY - CAP PROJECTS	\$-	\$-	\$-	\$-	\$-	\$-
TCRA PIXLEY - HSNB SET ASIDE	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PIXLEY REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-

POPLAR REDEVELOPMENT PROJECT AREA						
TCRA POP/COT CTR-TAX & LT DEB	\$-	\$-	\$-	\$-	\$-	\$-
TCRA POP/COTT CTR-CAP PROJECT	\$-	\$-	\$-	\$-	\$-	\$-
TCRA POP/COTT - HSNB SET ASID	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL POPLAR REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-

RICHGROVE REDEVELOPMENT PROJECT AREA						
TCRA RICHGROVE - TAX & LT DEB	\$-	\$-	\$-	\$-	\$-	\$-
TCRA RICHGROVE - CAP PROJECTS	\$-	\$-	\$-	\$-	\$-	\$-
TCRA RICHGROVE -HSNB SET ASID	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL RICHGROVE REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-

TRAVEL REDEVELOPMENT PROJECT AREA						
TCRA TRAVEL - TAX & LT DEBT	\$-	\$-	\$-	\$-	\$-	\$-
TCRA TRAVEL - CAP PROJECTS	\$-	\$-	\$-	\$-	\$-	\$-
TCRA TRAVEL - HSNB SET ASIDE	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL TRAVEL REDEVELOPMENT PROJECT AREA	\$-	\$-	\$-	\$-	\$-	\$-

TULARE CO FLOOD CONTROL						
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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE OBLIGATED FUND BALANCES FISCAL YEAR 2011-12				SCHEDULE 14
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2011	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
TULARE CO FLOOD CONTROL	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL TULARE CO FLOOD CONTROL	\$-	\$-	\$-	\$-	\$-	\$-
<b>TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES</b>	<b>\$39,702</b>	<b>\$-</b>	<b>\$-</b>	<b>\$13,030</b>	<b>\$13,030</b>	<b>\$52,732</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.

## Departmental Core Functions

### Board of Supervisors

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

### Clerk of the Board

- Maintain and update Rosters for appointments to Boards and Commissions and Special Districts.
- Provide a myriad of administrative duties to the Assessment Appeals Board relative to the functioning of the assessment appeals process as required by the mandated guidelines of the State Legislature.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** Support the Step Up Program and the Sheriff's Department in expanding anti-gang operations throughout the County. **Results:** Expanded the Step Up program by including events in Terra Bella, City of Porterville, Alta Vista School District, Poplar and Alpaugh/Allensworth.
- **Goal 2:** Expand partnerships with faith-based organizations, schools, non-profit and for profit entities, and other governmental agencies to expand anti-gang initiatives throughout the County. **Results:** Expanded partnerships in locations of new events which included faith-based, law enforcement, school districts and local government entities.

### Economic Well-Being

- **Goal 1:** Work closely and diligently with our delegates in Sacramento and Washington, D.C. to protect the County's interests. **Results:** Participated in annual advocacy trip to Washington, D.C. resulting in increased, one time funding for Tulare County Sheriff's Department. Worked with Sacramento delegates to advocate for issues related to public safety realignment, the Williamson Act and other items of importance.

### Quality of Life

- **Goal 1:** 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. **Results:** Awarded \$40,000 in grants that included middle schools.

- **Goal 2:** 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. **Results:** Appointed Employee Transportation Site Coordinators for 10 county work sites. One work site was taken off because it did not meet requirement of the eTRIP rule.
  - ❑ **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. **Results:** Participated in the annual health fair.
  - ❑ **Objective 3** – Establish alternative transportation bulletin boards at each work site by December 2010. **Results:** Alternative transportation bulletin boards have been purchased and will be placed at work sites by December 2011.
  - ❑ **Objective 4** – Establish an electronic ride match bulletin board available to employees to voluntarily find rideshare partners by June 2011. **Results:** This objective was not met. Tulare County's eTRIP committee discontinued this measure.
  - ❑ **Objective 5** – Distribute the first quarterly Employer Rideshare Newsletter discussing and encouraging alternative transportation modes to employees by June 2011. **Results:** Newsletter was distributed.

### **Organizational Performance**

- **Goal 1:** 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. **Results:** Updated revisions were completed June 2011.
  - ❑ **Objective 2** – Set up training on new agenda template by February 2011. **Results:** Provided six training sessions in July 2011 to allow flexibility for attendance. Additionally, provided access to the agenda item template and instructions as well as the training materials through the County's intranet system.
- **Goal 2:** Work with Information and Communication Technology (ICT) to eliminate the distribution of copies of resolutions that are available through paperless workflow. **Results:** Goal has been reevaluated due to a pending upgrade to Questys software, the software utilized to store and retrieve resolutions.

### **Other Accomplishments in FY 2010/11**

- Received and processed over 1,300 application requests for Changed Assessments resulting in over \$35,000 that will offset the costs associated with the Assessment Appeals Board Clerk position.
- Provided LOOP bus service to over 11,000 youth in the unincorporated areas of the County for participation in youth programs and events into cities.
- Created a Redistricting Committee for the purpose of making recommendations on how to redraw Tulare County's Supervisorial district boundaries.
- Board of Supervisors members actively serve on variety of Boards, Commissions and Committees at the State and local level. These include the Commission on State Mandates

(Governor appointment of Supervisor Steve Worthley), Agricultural Advisory Committee, Tulare County Water Commission, Mental Health Board, First 5 Commission, Sierra Nevada Conservancy Board, Local Agency Formation Commission, Tulare County Association of Governments to name a few.

- Provided leadership during 2010 Winter Storm by declaring emergency, supporting the County's Emergency Operations Center and working with local communities to complete FEMA relief claims.
- Continued to carry out Strengthening the Bottom Line, a program which encouraged all employees to brainstorm cost saving and revenue-generating ideas, along with ideas to improve work processes. Cost saving ideas included paperless newsletters and paychecks.
- Worked with Tulare County Association of Governments to leverage Measure R, a half-cent sales tax approved by voters in 2006, to boost transportation funding for the county by 400 percent and doubled the amount of road projects started in its first three years. Some notable transportation projects that will start ahead of time include: improvements to Betty Drive, Bardsley Avenue, and Cartmill Avenue railroad crossings; improvements to State Route 190; and the early completion of Mooney Boulevard widening in Visalia.
- Began working on the Central Valley Next-General Broadband Infrastructure Project, which will provide high-speed Internet service through 18 California counties, including Tulare County.

- Launched the Tulare County Speakers Bureau which includes a diverse group of local government experts who are prepared to speak on a wide range of topics relating to local government issues.
- Continued to work with community partners to promote 2-1-1. The 2-1-1 program is an important tool because it links residents to services, promotes civic involvement, and serves as a social barometer for assessing where need is greatest in the community.
- Helped launch a collaborative effort called Taste Tulare County, a program that seeks to educate the public about the rich variety of agricultural products here in our county. Promoted the Taste Tulare County program at Mooney Grove Park, the Sequoia Foodie Fest in Exeter and at the AMGEN Tour.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Provide 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.
  - ☐ **Objective 1** – Work with the Transportation Department to provide bus services June through August 2011/12.
- **Goal 2:** Continue to sponsor, through collaboration with the Tulare County Gang Prevention Task Force, Step Up community events to help provide assistance to families dealing with gang issues.
  - ☐ **Objective 1** – Work with communities to develop Step Up events throughout the fiscal year.

### Quality of Life

- **Goal 1:** Provide grant funding to support the Step Up Service Learning Grant Program for youth groups throughout Tulare County that target the involvement of school-aged youth who are gang affiliated or at risk of joining a gang.
  - **Objective 1** – Establish grant eligibility and accept applications by February 2012.
  - **Objective 2** – Review applications and award grant funding by April 2012.
- **Goal 2:** Support local water agencies and municipalities to enhance water supplies and water quality.
  - **Objective 1** – Complete phase one work on the Tulare County Disadvantaged Communities Water Study grant including completion of database of water issues, identification of priority issues, identification of potential solutions to those issues, and the selection of pilot projects to implement solutions by June 2012.
  - **Objective 2** – Research conditions of membership in Poso and Tule Integrated Regional Water Management groups and make a decision regarding membership by June 2012.
- **Goal 3:** Initiate the Summer Night Lights Program, through the collaboration of various agencies, to provide a safe environment for youth of all ages by keeping selected parks and recreational activities open on Saturday evenings throughout the summer.
  - **Objective 1** – Create the Summer Night Lights Planning Committee by April 2012.
  - **Objective 2** – Designate the park locations and dates and times by May 2012.

### Organizational Performance

- **Goal 1:** Improve the efficiency of the Assessment Appeals process.
  - **Objective 1** - Work with the Assessor's Office to begin using the Assessment Appeals Tracking System to create the agenda and track applications for the Assessment Appeals Board throughout the Fiscal Year.
- **Goal 2:** Establish a database for our Boards and Commissions and Special Districts to improve efficiency in creating the monthly report as well as sharing information with other Departments and Agencies.
  - **Objective 1** - Work with ICT to acquire a software program or create an in-house database system by June 2012.
- **Goal 3:** Initiate the County's five year 2006-2011 Strategic Business Plan to ensure continued alignment between community priorities and County services.
  - **Objective 1** – Direct the County Administrative Officer to establish a County Department working group by November 2011 to determine the approach and schedule for the Plan update.
  - **Objective 2** – Evaluate and update County initiatives by May 2012
  - **Objective 3** – Adopt update five year 2012 – 2017 Strategic Business Plan by June 2012.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$130,702 or 8% in expenditures and a decrease of \$14,769 or 27% in revenues when compared with the FY 2010/11 Final

Budget. As a result, the Net County Cost increased \$145,471 or 9% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase \$8,951 primarily due to special department expense charges for implementing the new LSx Questys Agenda Management system and the purchase of a new scanner.
- Cost Allocation Plan (COWCAP) Charges increase \$93,255 due to changes in the plan.
- Revenue projections decrease overall \$14,769 due to the exclusion of a one time appropriation of the prior year's savings which was included in FY 2010/11.

#### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** BOARD OF SUPERVISORS **FUND: 001** **AGENCY: 010**

**FUNCTION** GENERAL

**ACTIVITY** LEGISLATIVE AND ADMINISTRATIVE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER GOVERNMENTAL AID	\$66,150	\$48,539	\$40,000	\$40,000
MISCELLANEOUS REVENUE	\$640	\$1,331	\$200	\$200
OTHER FINANCING SOURCES	\$14,413	\$14,969	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$81,203</b>	<b>\$64,839</b>	<b>\$40,200</b>	<b>\$40,200</b>
SALARIES AND EMPLOYEE BENEFITS	\$808,209	\$824,835	\$826,481	\$826,481
SERVICE AND SUPPLIES	\$67,380	\$73,839	\$92,000	\$92,000
OTHER CHARGES	\$119,631	\$166,127	\$184,282	\$184,282
OTHER FINANCING USES	\$3,644	\$3,644	\$3,656	\$3,656
COWCAP	\$230,885	\$598,574	\$691,829	\$691,829
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,229,749</b>	<b>\$1,667,019</b>	<b>\$1,798,248</b>	<b>\$1,798,248</b>
<b>NET COST</b>	<b>\$1,148,546</b>	<b>\$1,602,180</b>	<b>\$1,758,048</b>	<b>\$1,758,048</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.
- **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 has been transferred to the Resource Management Agency budget (001-230).
- **Water Commission:** Funding for support of County Water Commission activities has been transferred to the County Administrative Office budget (001-085).
- **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.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$2,436,304 or 25% in expenditures and an increase of \$166,657 or 12% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased \$2,269,647 or 27% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- **Salary and Benefits** increase \$55,085 due to additional position.
- **Services and Supplies** increase \$1,699,456 primarily due General Plan expenses and for permit software.

- Other Financing Uses increase \$704,193 primarily due to the operating transfer out amount of Departmental year-end savings in the General Fund.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$63,507 due to changes in the Plan.
- Revenue projections increase overall primarily due to COWCAP interfund revenue charges.

Staffing changes reflected in Requested Budget include the following:

- Add 1 FTE position to help meet Department goals and to address workload issues and special projects. Requested additional position is:
  - 1 Board Representative 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** MISCELLANEOUS ADMINISTRATION FUND: 001 AGENCY: 012  
**FUNCTION** GENERAL  
**ACTIVITY** LEGISLATIVE AND ADMINISTRATIVE, LIBRARY SERVICES, FINANCE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES	\$13,500	\$-	\$1	\$1
FROM USE OF MONEY & PROPERTY	\$12,355	\$30,403	\$30,312	\$30,312
STATE AID	\$-	\$-	\$250,000	\$250,000
CHARGES FOR CURRENT SERVICES	\$494	\$11,130	\$2,776	\$2,776
MISCELLANEOUS REVENUE	\$330,650	\$5,719	\$1,001	\$1,001
OTHER FINANCING SOURCES	\$372,581	\$-	\$1,000,000	\$1,000,000
COWCAP	\$31,039	\$116,335	\$291,446	\$291,446
<b>TOTAL REVENUE</b>	<b>\$760,619</b>	<b>\$163,587</b>	<b>\$1,575,536</b>	<b>\$1,575,536</b>
SALARIES AND EMPLOYEE BENEFITS	\$146,151	\$146,689	\$202,032	\$202,032
SERVICE AND SUPPLIES	\$824,620	\$1,166,150	\$5,280,929	\$5,231,047
OTHER CHARGES	\$455,189	\$814,474	\$1,166,804	\$1,166,804
OTHER FINANCING USES	\$5,920,021	\$6,710,135	\$5,871,624	\$5,921,506
COWCAP	\$16,834	\$(189,905)	\$(253,412)	\$(253,412)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$7,362,815</b>	<b>\$8,647,543</b>	<b>\$12,267,977</b>	<b>\$12,267,977</b>
<b>NET COST</b>	<b>\$6,602,196</b>	<b>\$8,483,956</b>	<b>\$10,692,441</b>	<b>\$10,692,441</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.

### Departmental Core Functions

- **Pest Detection:** Detect exotic pests well before they become firmly established.
- **Pest Exclusion – Plant Quarantine:** Prevent introduction and/or spread of detrimental plant pests and diseases.
- **Pesticide Use Enforcement:** Ensure the safe, legal and proper use of pesticides.

- **Weights and Measures:** Ensure equity in the marketplace.

### Key Goals and Objectives Results for FY 2010/11

#### Safety and Security

- **Goal 1:** 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. **Results:** Partnered in the speakers’ sub-committee in July 2010, and developed a presentation approved for continuing education credit in September 2010.
  - ❑ **Objective 2** - Participate in and provide a laws and regulations presentation for a major Spray Safe event by May 2011. **Results:** Provided an informational laws and regulations presentation to approximately 150 attendees of the November 16, 2010 event.

#### Economic Well-Being

- **Goal 1:** 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. **Results:** This effort is on-going as new pest situations emerge, and continues to be a long-term objective. In September 2010,

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

## Agricultural Commissioner/ Sealer of Weights and Measures

Compliance Agreements were drafted to help ensure that incoming commodity shipments fulfilled phytosanitary requirements.

- **Objective 2** - Prepare plans to address any positive finds of pests of concern by December 2010. **Results:** This goal remains a long-term objective of the Department. By December of 2010, policies and procedures related to insect detections were reviewed with the State Department of Agriculture. Procedures to be followed in the event of a positive exotic insect find of a pest of concern to agricultural commodities were validated.
- **Goal 2:** Align Weights and Measures device registrations to reflect recent statute changes.
  - **Objective 1** - Review proposed changes for the Tulare County Ordinance by October 2010. **Results:** Between April and October 2010, draft documents including a cost analysis were prepared for the proposed Ordinance and fee structure and were submitted for review.
  - **Objective 2** - Provide information on proposed changes to device owners by October 2010. **Results:** In October 2010, an informational letter and a copy of the proposed fee structure change were sent to all those with commercial devices registered in Tulare County.
  - **Objective 3** - Submission of proposed changes to the Board of Supervisors by December 2010. **Results:** On November 9, 2010, agenda items for the proposed changes were approved by the Board of Supervisors.
- **Goal 3:** 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. **Results:** Staff participated in several trainings provided by the United States Department of Agriculture (USDA) in the fall and winter of 2010. After these trainings, staff was able to provide training to the local agricultural industry. By February 2011, over 60 entities were using electronic certificates for the export of county commodities.
- **Objective 2** - Streamline the process to extract data from the electronic export data for reporting and informational functions by April 2011. **Results:** As of March 2010, a reporting function of the electronic certificate program allows the data to query for generating various reports. These include certificate status, number of certificates issued, number of certificates issued by county area, names of commodities, and names of countries the commodities are exported to. More than 87% of all export certificates issued in Tulare County are now done by using electronic certification.

### Key Goals and Objectives FY 2011/12

#### Organizational Performance

- **Goal 1:** Develop a comprehensive budget tracking spreadsheet covering multiple programs to reduce duplications of data entry.
  - **Objective 1** - Recognize and record the different program spreadsheets and the types of databases currently used by October 2011.

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

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

- **Objective 2** - Identify and collaborate with information technology sources on spreadsheet design and development to integrate and simplify the various existing spreadsheets by January 2012.

**Economic Well-Being**

- **Goal 1:** Expand involvement in interagency participation in the investigation of agricultural and weights and measures related crimes.
  - **Objective 1** - Sharing of information with interagency departments for mutual awareness of abuse and harm to individuals and industry in Tulare County to begin by September 2011.

**Quality of Life**

- **Goal 1:** Increase community outreach and educate public regarding department functions.
  - **Objective 1** - Develop and provide community presentations for the Tulare County Speaker's Bureau about department services and current topics of interest.
  - **Objective 2** - Design and assemble informational displays for public events.

**Departmental Budget Request**

The Requested Budget represents an overall increase of \$882,959 or 13% in expenditures and an increase of \$868,544 or 16% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased \$14,415 or 1% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits increased \$249,942 primarily due to the reduction of salary savings.
- Services and Supplies increase \$460,601 primarily due to an increase of State and Federal Glassy-winged sharpshooter insect subvention and suppression funding and associated costs of insect treatments.
- Other Financing Uses decreases by \$26,688 mainly due to vehicle debt payments.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$23,373 due to changes in the Plan.
- Other Charges increase by \$77,731 primarily due to Fleet Services costs.
- Capital Assets increase \$98,000. The FY 2011/12 expenditures of \$98,000 include the following:
  - 5 pickup trucks \$98,000
- Revenue projections increase by \$868,544 overall, primarily due to an adjustment of commercial registration fees for weights and measure devices and increases in State subvention and Federal Glassy-Winged Sharpshooter suppression funding.

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

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Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to address workload issues. The requested additional position is:
  - 1 Department Secretary

**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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** AGRICULTURE COMMISSIONER FUND: 001 AGENCY: 015  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LICENSES,PERMITS & FRANCHISES	\$151,161	\$242,121	\$403,261	\$403,261
FORFEITURES & PENALTIES	\$19,799	\$18,542	\$17,750	\$17,750
STATE AID	\$2,952,136	\$2,592,711	\$3,288,896	\$3,288,896
FEDERAL AID	\$702,164	\$657,949	\$1,000,000	\$1,000,000
CHARGES FOR CURRENT SERVICES	\$1,335,954	\$1,602,338	\$1,302,987	\$1,302,987
INTERFUND REVENUE	\$125,463	\$-	\$-	\$-
MISCELLANEOUS REVENUE	\$94,267	\$56,954	\$159,651	\$159,651
OTHER FINANCING SOURCES	\$-	\$40,888	\$273,072	\$273,072
<b>TOTAL REVENUE</b>	<b>\$5,380,944</b>	<b>\$5,211,503</b>	<b>\$6,445,617</b>	<b>\$6,445,617</b>
SALARIES AND EMPLOYEE BENEFITS	\$4,070,416	\$3,676,545	\$4,304,600	\$4,304,600
SERVICE AND SUPPLIES	\$1,534,092	\$998,705	\$2,222,952	\$2,222,952
OTHER CHARGES	\$719,754	\$719,085	\$791,363	\$791,363
FIXED ASSETS	\$-	\$225,126	\$98,000	\$98,000
OTHER FINANCING USES	\$40,628	\$37,237	\$11,082	\$11,082
COWCAP	\$232,446	\$209,545	\$232,918	\$232,918
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$6,597,336</b>	<b>\$5,866,243</b>	<b>\$7,660,915</b>	<b>\$7,660,915</b>
<b>NET COST</b>	<b>\$1,216,392</b>	<b>\$654,740</b>	<b>\$1,215,298</b>	<b>\$1,215,298</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.

## Departmental Core Functions

- Responsible for real estate and personal property valuation activities including Proposition 8 recalculations (decline in value).
- Responsible for timely and accurately insuring that documents are recorded and indexed.

## Assessor Division

The Assessor's Office 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.

- Assessment Appeals: Respond to assessment appeals filed by property owners contesting the taxable value of 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 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.

### Key Goals and Objectives Results FY 2010/2011

- **Goal 1:** Value all taxable property in Tulare County in order to accurately publish the secured & unsecured assessment roll.
  - ❑ **Objective 1** – 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 due to the weak economy; value an estimated 22,300 business and personal property accounts by June 2011. **Results:** Valued an estimated 155,713 real property and 24,238 business and personal property accounts.
- **Goal 2:** Publish the secured and unsecured assessment rolls of value every July.
  - ❑ **Objective 1** – Deliver an accurate and complete assessment to the County Auditor by July 2011. **Results:** Assessment roll delivered to the County Auditor on June 24, 2011.
- **Goal 3:** 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. **Results:**

Due to unforeseen and prolonged software development time object has not been achieved.

- ❑ **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%. **Results:** A modified/improved Tulare County Automated Single Family Residence/Condo Value Review Program (Auto Prop 8) was implemented that resulted in 69,426 single-family properties being reviewed.
- **Goal 4:** 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. **Results:** Declining real estate market yielded 83,726 official documents.
  - ❑ **Objective 2** – Process over 25,000 requests for official documents (i.e. birth certificates, death certificates) by December 2010, representing an approximate 14% increase from 2009. **Results:** Actually processed 19,089 official documents representing an approximate 23% decrease due to lack of demand.

### Other Accomplishments in FY 2010/2011

- Successful and timely completion of nearly 3,800 2008/2009 assessment appeals.
- Provided automatic property tax reductions for 36,603 impacted single-family residences.

## Key Goals and Objectives FY 2011/2012

- **Goal 1:** Value all taxable property in Tulare County in order to accurately publish the Secured and Unsecured Assessment Roll.
  - ❑ **Objective 1** – Value an estimated 155,713 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 33,063 business and personal property accounts by June 2012.
- **Goal 2:** Publish the Secured and Unsecured Assessment Rolls of value every July.
  - ❑ **Objective 1** – Deliver an accurate and complete assessment to the County Auditor by July 2012.
- **Goal 3:** Continue the design testing and implementation of an in-house data management system by June 2012 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 2012, which will prevent backlog buildup.
  - ❑ **Objective 2** – Improve efficiency in a multitude of Assessor processes by implementing technology by June 2012 that will automate said processes, which will result in reduced redundancy and error rate by a minimum of 5%.
- **Goal 4:** Improve and increase efficiency and revenues in the Clerk-Recorder Division.

- ❑ **Objective 1** – Record and index over 85,000 recorded documents by December 2011, representing an approximate 2% increase from 2010.
- ❑ **Objective 2** – Process over 22,000 requests for official documents (birth certificates, death certificates) by December 2011, representing an approximate 15% increase from 2010.

## Departmental Budget Request

The Requested Budget represents an overall increase of approximately \$160,097 or 2% in expenditures and a decrease of \$154,055 or 4% in revenues when compared with the FY 2010/2011 Final Budget. The Net County Cost is increased by \$314,152 or 7%.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/2012 Requested Budget are as follows:

- Salary & Benefits decreased by \$216,590 due to not filling vacancies.
- Other Charges increased by \$249,070 primarily due to an increase in data processing charges.
- Capital Assets decreased by \$30,000 due to delaying purchases of replacement vehicles.
- Other Financing Uses decreased by \$11,900 due to payoff of vehicles.
- COWCAP (County Wide Cost Allocation Plan) increased by \$150,260 due to changes in the plan.

**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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** ASSESSOR FUND: 001 AGENCY: 025  
**FUNCTION** GENERAL  
**ACTIVITY** FINANCE, OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER TAXES	\$777,563	\$837,065	\$955,000	\$955,000
LICENSES, PERMITS & FRANCHISES	\$62,832	\$67,252	\$72,000	\$72,000
STATE AID	\$19,575	\$18,832	\$5,700	\$5,700
CHARGES FOR CURRENT SERVICES	\$1,238,422	\$1,697,998	\$2,788,769	\$2,788,769
INTERFUND REVENUE	\$-	\$-	\$1	\$1
MISCELLANEOUS REVENUE	\$196,219	\$154,046	\$181,001	\$181,001
<b>TOTAL REVENUE</b>	<b>\$2,294,611</b>	<b>\$2,775,193</b>	<b>\$4,002,471</b>	<b>\$4,002,471</b>
SALARIES AND EMPLOYEE BENEFITS	\$5,572,981	\$5,438,872	\$5,532,484	\$5,532,484
SERVICE AND SUPPLIES	\$270,909	\$571,970	\$1,131,293	\$1,131,293
OTHER CHARGES	\$1,165,532	\$1,261,513	\$1,537,118	\$1,537,118
FIXED ASSETS	\$24,210	\$28,465	\$170,000	\$170,000
OTHER FINANCING USES	\$97,844	\$43,272	\$31,247	\$31,247
COWCAP	\$160,971	\$113,123	\$263,383	\$263,383
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$7,292,447</b>	<b>\$7,457,215</b>	<b>\$8,665,525</b>	<b>\$8,665,525</b>
<b>NET COST</b>	<b>\$4,997,836</b>	<b>\$4,682,022</b>	<b>\$4,663,054</b>	<b>\$4,663,054</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 and as such administers the County's major financial, payroll and capital asset systems. The mission of the Treasurer is to provide banking services and management of around \$900 million for the County and other jurisdictions located or operating within Tulare County, per Government Code 27000 et. seq. The purpose of the Tax Collector is to provide efficient collection of property tax revenues as mandated by State, County, and local jurisdictions to provide services to the residents of Tulare County, per Government Code 51500 et. seq. and Revenue and Taxation Code 2602. The Registrar of Voters is charged with conducting fair and impartial Federal, State, local, and school elections as mandated by the State of California Election Code, Government Code Section 26802.5, Education Code, Health & Safety Code, Water Code, and the Constitution of the United States.

### **Departmental Core Functions**

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

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

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

### **Auditor-Controller**

The Auditor-Controller function includes the following duties:

#### **Administration**

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

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Treasurer-Tax Collector/Registrar of Voters**

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

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.
- Provide timely and accurate preparation, distribution and reporting of payroll to County Departments and Special Districts in order to ensure accuracy and compliance with State and Federal reporting requirements.
- Distribute cash aid payments to Social Services recipients.
- Monitor debt service accounting for all existing County long-term debt and provide all required financial data during application for new debt.

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

Revenue/Claims

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

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.

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

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

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

**Organizational Performance**

- **Goal 1:** 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. **Results:** Best practices researched and action plan developed.
  - ❑ **Objective 2** - Develop a list of services/processes that should be included in the policy by March 2011. **Results:** Developed list in March 2011.
  - ❑ **Objective 3** - Decide upon the method and format of delivery by April 2011. **Results:** Decided on physical training to County employees.
  - ❑ **Objective 4** - Complete a draft of the tool kit for review by May 2011. **Results:** Draft completed.
  - ❑ **Objective 5** - Train all County Departments on use of the tool kit by June 2011. **Results:** Training completed.
- **Goal 2:** 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. **Results:** Determined the need for updated Capital Asset policy and a Countywide GASB 54 policy.
  - ❑ **Objective 2** - Decide on method/format for the reference guide by January 2011. **Results:** Determined Countywide training to be the most effective way of presenting policies.

- ❑ **Objective 3** - Complete a draft of the reference guide for review by May 2011. **Results:** Completed draft of reference guide.
- ❑ **Objective 4** - Provide training on accessing the reference guide by June 2011. **Results:** Completed with Countywide Auditor training.

**Other Accomplishments in FY 2010/11**

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 14<sup>th</sup> consecutive year.

**Key Goals and Objectives FY 2011/12**

**Organizational Performance**

- **Goal 1:** Train County Internal Service Departments and Departments with Enterprise type activities on proper financial statement preparation for use in the County's Comprehensive Annual Financial Report to ensure compliance with all current Governmental Accounting Standards.
  - ❑ **Objective 1** - Attend GFOA Accounting for Enterprise Funds seminar August 2011.
  - ❑ **Objective 2** - Present training class on how to prepare financial statements to County Departments with Enterprise type activities and Internal Service Departments March 2012.
  - ❑ **Objective 3** - Monitor and assist departments with any additional questions through June 2012.

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- **Goal 2:** Complete three Department Head Change audits for the three Departments that have had changes in Department Heads.
  - ❑ **Objective 1** – Perform and complete Human Resources Department Head Change Audit October 2011
  - ❑ **Objective 2** – Perform and complete Purchasing Department Head Change Audit December 2011
  - ❑ **Objective 3** – Perform and complete Assessor-Clerk Recorder Department Head Change Audit March 2012
- **Goal 3:** Implement new procedures to verify existence, completeness and valuation of Countywide Capital Assets.
  - ❑ **Objective 1** – Prepare audit programs to use during test counts of Capital Assets July 2011
  - ❑ **Objective 2** – Perform Countywide Capital Asset verifications August 2011.

### Treasurer-Tax Collector

The Treasurer-Tax Collector function includes the following duties:

#### Cash Management

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

#### Property Tax Collection

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

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

#### Organizational Performance

- **Goal 1:** Improve customer letters and reminder notices to automate the production process for better customer service.
  - ❑ **Objective 1** - Work with the County's Information and Communications Technology (ICT) and Print and Mail Center to produce a print ready file for processing by September 2010. **Results:** Completed.
  - ❑ **Objective 2** - Work with Tax Collector's staff to update the wording on the letters by September 2010. **Results:** Completed.
  - ❑ **Objective 3** - Train staff on input requirements for the PIMS system to produce letters that are ready to mail by November 2010. **Results:** Completed.

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

- **Goal 2:** Review work flow of the entire office to determine where improvements can be made for better cash management and customer service. **Results:** This goal had to be re-evaluated due to shrinking staffing resources. However, the goal will remain a long-term objective of the Department and will be addressed in the future as resources permit.
- **Goal 3:** Research and look for ways to acquire a new cashing system that will work in most County offices while improving cash management, investment opportunities and customer service.
  - ❑ **Objective 1** - Travel to nearby Counties to see what their processes are and review their systems by July 2010. **Results:** Completed.
  - ❑ **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. **Results:** Completed.
  - ❑ **Objective 3** - Research finance/grant options and select most appropriate option by November 2010. **Results:** Completed.

### Other Accomplishments in FY 2010/11

- Improved customer service has reduced the number of incoming calls for the 2010 calendar year over the 2008 calendar year by 42%.
- Improved customer service has reduced the number of tax payers coming to our office for the 2010 calendar year over the 2008 calendar year by 43%.

- 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.
- Increased payments sent for lock box processing, reducing time to deposit payments; April 10, 2011 collections process was completed in 10 days, 3 weeks less than April, 2010.
- Historical tax roll files are now produced on searchable images on CD instead of on microfiche, allowing better public access.

### Key Goals and Objectives FY 2011/12

#### Organizational Performance

- **Goal 1:** Automate the Board Order Claim letters and forms for refunds through the County Print and Mail Center to provide more efficiency and improve customer service.
  - ❑ **Objective 1** - Work with ICT and Print and Mail Center to produce a print ready file for processing by September 2011.
  - ❑ **Objective 2** - Work with Tax Collector's staff to update the wording on the letters by September 2011.
  - ❑ **Objective 3** - Train staff on input requirements for the PIMS system to produce letters that are ready to mail by November 2011.
- **Goal 2:** Install a new cashing system that will work in most County offices while improving cash management, investment opportunities and customer service.

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**Auditor-Controller/Treasurer-  
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- ☐ **Objective 1** - Re-configure payment counters to handle the new equipment by September 2011.
- ☐ **Objective 2** - Install iNovah cashiering software and necessary hardware by September 2011.
- ☐ **Objective 3** - Train staff on input requirements for the new system by October 2011.
- ☐ **Objective 4** - Evaluate system for use in other Departments and other locations by December 2011.

### Property Tax Accounting

The Property Tax Accounting function includes the following duties:

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

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

#### Organizational Performance

- **Goal 1** - Implement changes to the property tax system to accommodate the County's decision to discontinue the Teeter Tax Program.
  - ☐ **Objective 1** - Work with ICT to update Property Information Management System (PIMS) by June 2011. **Results:** Completed.
- **Goal 2** - 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. **Results:** List created.
  - ☐ **Objective 2** - Review duties to see if they are necessary or mandated or duplicated in a different Division by November 2010. **Results:** Identified increased workloads ideal for automation improvement planning.
  - ☐ **Objective 3** - Work with other Divisions to best divide duties by June 2011. **Results:** Consolidated duties in the areas of roll corrections and refund processing.

#### Other Accomplishments in FY 2010/11

- Implemented and computed five new general obligation bond tax rates for the County's annual property tax rate levy.
- Improved transparency and access to unclaimed refunds by making the information available on the County's website.

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**Auditor-Controller/Treasurer-  
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Key Goals and Objectives FY 2011/12

**Organizational Performance**

- **Goal 1:** Implement mandated legislative changes to accommodate Redevelopment Agency elimination.
  - **Objective 1** - Work with other County Departments to coordinate the required changes by June 2012.
- **Goal 2:** Implement new State guidelines resulting from case law for Educational Revenue Augmentation Fund relative to Redevelopment pass through calculations.
  - **Objective 1** - Work with staff and ICT to determine best way to handle this update by November 2011
  - **Objective 2** - Work with staff and ICT to update spreadsheets and PIMS by June 2012.
- **Goal 3:** Implement new direct charges for AB811 contractual obligations for commercial property.
  - **Objective 1** - Work with staff and ICT to update spreadsheets and PIMS by June 2012.
- **Goal 4:** Improve property tax system automation and controls for increased volume of roll correction and refund processing due to recent economic conditions.
  - **Objective 1** - Work with staff and other County Departments to handle this increase in volume by November 2011.
  - **Objective 2** - Work with staff and other County Departments to implement training and improve this process by January 2012.

Registrar of Voters

The Registrar of Voters function includes the following duties:

- Provide secure and impartial system for all elections in Tulare County.
- Conduct elections mandated upon the County of Tulare in accordance with the provisions of the California Election Code and the maintenance of the register of Voters for all of Tulare County.
- Maintain voter registration, district and election information and have it available to candidates and campaigns.
- File and verify State and local initiatives, referendum, and recall petitions.
- Ensure the timely filing of campaign disclosure statements and act as filing officer for Statements of Economic Interests.

Key Goals and Objectives Results FY 2010/11

**Organizational Performance**

- **Goal 1:** 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.  
**Results:** Completed.

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**Auditor-Controller/Treasurer-  
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- ☐ **Objective 2** - Train Election staff to provide information needed by the Print and Mail Center by September 2010. **Results:** Completed.
  - ☐ **Objective 3** - Write procedures for this process by May 2011. **Results:** Completed.
  - ☐ **Objective 4** - Implement changes as needed by June 2011. **Results:** Completed.
- **Goal 2:** Review the Division's procedures to determine how to best use our available resources without affecting our registered voters. **Results:** This goal had to be re-evaluated due to shrinking staffing resources. However, the goal will remain a long-term objective of the Department and will be addressed in the future as resources permit.

**Other Accomplishments in FY 2010/11**

- Conducted successful November 2010 Gubernatorial General Election.
- Applied for and received Federal grant monies for Americans with Disabilities Act Accessibility for Poll Sites.
- Improved the Vote by Mail processing system.
- Cut cost of sample ballot printing and mailing by using new processing with the County's Print and Mail Center.
- Converted several Districts with At-Large Elections to Trustee Area Elections, including implementing new County Geographic Information System (GIS) boundaries.

- Implemented an Interactive Voice Response System to assist voters with Poll Site Lookup and directions on Election Day.
- Converted Fair Political Practice Commissions filings to Questys record retention system for easier access.

**Key Goals and Objectives FY 2011/12**

**Organizational Performance**

- **Goal 1:** Work with the County GIS to implement the re-districting boundaries.
  - ☐ **Objective 1** - Work with County GIS to receive a file for processing by August 2011.
  - ☐ **Objective 2** - Provide information needed to the voters and candidates by December 2011.
  - ☐ **Objective 3** - Implement changes as mandated by December 2011.
- **Goal 2:** Receive Help America Vote Act grant and install a digital camera security system for the Election Department with keycard entry.
  - ☐ **Objective 1** - Secure reimbursement funds from HAVA Grant monies by October 2011.
  - ☐ **Objective 2** - Install camera security system by January 2012.
- **Goal 3:** Migrate the Election website to MURA along with other County Departments.
  - ☐ **Objective 1** - Begin migration to new website February 2012.

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

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

### Departmental Budget Request

The Requested Budget represents an overall increase of \$606,778 or 10% in expenditures and an increase of \$697,329 or 22% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is decreased by \$90,551 or 3%.

Significant areas with major changes between FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase of \$625,459 due to increased election activity in 2012.
- Other Charges increase of \$217,882 predominately due to an increase in ICT charges.
- Capital Assets decrease by \$133,405 due to a delay in the install of Cashiering System.
- Countywide Cost Allocation Plan (COWCAP) charges decreased \$133,808 due to changes in the plan.
- Revenue projections increase primarily due to unclaimed property tax monies.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salary for four classifications to account for workload issues. The requested salary adjustments are:

- Deputy Elections Supervisor 10%
- Election Technician I 10%
- Election Clerk III 10%
- Election Clerk II 5%

### County Administrator's Recommendation

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

BUDGET UNIT AUDITOR-CONTROLLER FUND: 001 AGENCY: 030

FUNCTION GENERAL

ACTIVITY FINANCE, ELECTIONS, OTHER GENERAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$9,962	\$12,373	\$12,500	\$12,500
FORFEITURES & PENALTIES	\$77,440	\$122,062	\$100,000	\$100,000
STATE AID	\$271,121	\$108,192	\$10,000	\$10,000
FEDERAL AID	\$6,578	\$50,072	\$298,854	\$298,854
OTHER GOVERNMENTAL AID	\$-	\$1,655	\$-	\$-
CHARGES FOR CURRENT SERVICES	\$2,141,075	\$2,253,116	\$2,542,075	\$2,542,075
INTERFUND REVENUE	\$19,806	\$8,763	\$14,990	\$14,990
MISCELLANEOUS REVENUE	\$335,950	\$248,340	\$261,391	\$261,391
OTHER FINANCING SOURCES	\$-	\$13,329	\$502,495	\$502,495
COWCAP	\$232,571	\$135,744	\$196,807	\$196,807
<b>TOTAL REVENUE</b>	<b>\$3,094,503</b>	<b>\$2,953,646</b>	<b>\$3,939,112</b>	<b>\$3,939,112</b>
SALARIES AND EMPLOYEE BENEFITS	\$3,614,422	\$3,502,785	\$3,728,929	\$3,728,929
SERVICE AND SUPPLIES	\$1,829,963	\$1,487,713	\$2,681,556	\$2,681,556
OTHER CHARGES	\$1,003,047	\$948,355	\$1,265,415	\$1,265,415
FIXED ASSETS	\$-	\$-	\$76,595	\$76,595
OTHER FINANCING USES	\$669,107	\$571,844	\$27,916	\$27,916
COWCAP	\$(1,147,306)	\$(1,177,458)	\$(1,311,266)	\$(1,311,266)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$5,969,233</b>	<b>\$5,333,239</b>	<b>\$6,469,145</b>	<b>\$6,469,145</b>
<b>NET COST</b>	<b>\$2,874,730</b>	<b>\$2,379,593</b>	<b>\$2,530,033</b>	<b>\$2,530,033</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.

### Key Accomplishments in FY 2010/11

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Core Functions

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$3,246,725 or 3% in revenues when compared with the FY 2010/11 Final Budget.

The factors contributing to major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- The Fiscal Year 2010/11 Final Budget was built with the assumption that the Secured Property Tax Roll would be 5% less than the prior Fiscal Year. The property tax roll turned out to be essentially flat. The Secured Property Tax Roll for Fiscal Year 2011/12 is 0.4% less than Fiscal Year 2010/11. Consequently, the revenue estimates for Secured Property Taxes and Property Tax in lieu of VLF (VLF is now tied to assessed value growth or decline) both were increased by 4% or \$3,044,527.
- The final State budget for Fiscal Year 2011/12 included the elimination of all State subventions for the Williamson Act program. The budget document referred to it as a local government program. In July 2011, the State legislature passed AB 1265 allowing Counties to utilize an alternative funding mechanism for Williamson Act contracts. This mechanism was formerly allowed under SB 863 that was passed by the Tulare County Board of Supervisors in December 2010. Therefore a revenue estimate of \$2,000,000 was included in the Fiscal Year 2011/12 Requested Budget.
- The final State budget for Fiscal Year 2011/12 includes the suspension of the County share of child support collections. For Tulare County, this means a loss of \$700,000 in these revenues.
- Due to the economic downturn and the low interest rate environment, the revenues estimates were reduced for Supplemental Taxes \$300,000 and Interest Income \$773,321.

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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

BUDGET UNIT GENERAL COUNTY REVENUES FUND: 001 AGENCY: 031

FUNCTION GENERAL

ACTIVITY FINANCE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES	\$92,352,316	\$92,689,348	\$90,162,452	\$90,162,452
OTHER TAXES	\$9,853,235	\$10,548,055	\$9,940,258	\$9,940,258
LICENSES, PERMITS & FRANCHISES	\$3,709,502	\$3,812,244	\$3,700,000	\$3,700,000
FORFEITURES & PENALTIES	\$1,397,175	\$1,409,245	\$1,150,000	\$1,150,000
FROM USE OF MONEY & PROPERTY	\$2,025,119	\$2,051,811	\$820,000	\$820,000
STATE AID	\$20,381,645	\$21,869,177	\$22,550,000	\$22,550,000
FEDERAL AID	\$2,580,183	\$2,523,680	\$1,553,000	\$1,553,000
OTHER GOVERNMENTAL AID	\$17,634	\$17,983	\$16,320	\$16,320
CHARGES FOR CURRENT SERVICES	\$2,472,222	\$2,470,138	\$2,348,347	\$2,348,347
INTERFUND REVENUE	\$111,339	\$104,617	\$113,000	\$113,000
MISCELLANEOUS REVENUE	\$665,793	\$543,666	\$-	\$-
OTHER FINANCING SOURCES	\$2,000,000	\$-	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$137,566,163</b>	<b>\$138,039,964</b>	<b>\$132,353,377</b>	<b>\$132,353,377</b>
<b>NET COST</b>	<b>\$(137,566,163)</b>	<b>\$(138,039,964)</b>	<b>\$(132,353,377)</b>	<b>\$(132,353,377)</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.

## Departmental Core Functions

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

## Key Goals and Objectives Results FY 2010/2011

### Organizational Performance

- **Goal 1:** 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. **Results:** Updated software has been acquired.
  - ❑ **Objective 2** - Software program available for testing by January 2011. **Results:** Software testing is currently being conducted due to delays in receiving updates.

- ❑ **Objective 3** - Develop training materials for Departments by May 2011. **Results:** Objective has been re-evaluated due to delays in obtaining software. Develop training materials for Departments by FY 2012/13.
- ❑ **Objective 4** - Implementation of paperless Purchase Order Program for FY 2011/12. **Results:** Objective has been re-evaluated due to delays in obtaining software. Implementation of paperless Purchase Order Program by FY 2012/13.

- **Goal 2:** Provide 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. **Results:** Audit was complete by September 2010.
  - ❑ **Objective 2** - Compile new information and processes into Policy and Procedures Manual by August 2010. **Results:** New information was compiled into manual by November 2010.
  - ❑ **Objective 3** - Conduct Training of Policy and Procedures Manual to Purchasing staff and County Departments by October 2010. **Results:** Training was complete by December 2010.
  - ❑ **Objective 4** - Distribution of Policy and Procedures Manual to County representatives by November 2010. **Results:** Distribution was complete by June 30, 2011.
  - ❑ **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. **Results:** This objective had to be re-evaluated due to staffing shortages, and a survey will be conducted in FY 2011/12.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Develop and implement a Paperless Purchase Order for countywide potential cost savings and improve delivery and payments of products/services.
  - ❑ **Objective 1** - Develop training materials for Departments by February 2013.
  - ❑ **Objective 2** - Implementation of paperless Purchase Order Program for FY 2012/13.
- **Goal 2:** Increase awareness of County Surplus Store through education and promotional sales.
  - ❑ **Objective 1** - Provide educational seminars to local non-profit organizations to spread awareness of materials and supplies available for their programs through the County Surplus Store.
  - ❑ **Objective 2** - Hold at least 5 Saturday Sales throughout FY 2011/12, with advertising in local papers and online to promote awareness.
  - ❑ **Objective 3** - Create Social Networking pages for the County Surplus Store to promote specialty items and vehicle sales.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$44,677 or 8% in expenditures and an increase of \$72,868 or 12% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost has decreased \$117,545 or 363% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Other Charges increased \$49,867 primarily due to a shift in Road Yard Billings.
- Countywide Allocation Plan (COWCAP) charges decreased \$128,925 due to changes in the plan.
- Overall Revenue increased \$58,161 due to increased Capital Asset sales.

Staffing changes reflected in Requested Budget include the following:

- Add 1 FTE position to help meet department goals and to address workload issues. Requested additional position is:
  - 1 Purchasing Assistant 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT PURCHASING FUND: 001 AGENCY: 032**

**FUNCTION GENERAL**

**ACTIVITY FINANCE, OTHER PROTECTION**

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE AID	\$-	\$7,535	\$100,000	\$100,000
CHARGES FOR CURRENT SERVICES	\$(2,896)	\$59,809	\$60,893	\$60,893
INTERFUND REVENUE	\$24,200	\$729	\$1,500	\$1,500
MISCELLANEOUS REVENUE	\$182,509	\$225,010	\$204,960	\$204,960
OTHER FINANCING SOURCES	\$139,614	\$174,178	\$225,000	\$225,000
COWCAP	\$36,765	\$43,944	\$78,347	\$78,347
<b>TOTAL REVENUE</b>	<b>\$380,192</b>	<b>\$511,205</b>	<b>\$670,700</b>	<b>\$670,700</b>
SALARIES AND EMPLOYEE BENEFITS	\$358,288	\$375,152	\$462,714	\$462,714
SERVICE AND SUPPLIES	\$57,885	\$130,271	\$189,245	\$189,245
OTHER CHARGES	\$120,409	\$144,598	\$162,590	\$162,590
OTHER FINANCING USES	\$5,484	\$4,609	\$4,612	\$4,612
COWCAP	\$(122,471)	\$(169,455)	\$(298,380)	\$(298,380)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$419,595</b>	<b>\$485,175</b>	<b>\$520,781</b>	<b>\$520,781</b>
<b>NET COST</b>	<b>\$39,403</b>	<b>\$(26,030)</b>	<b>\$(149,919)</b>	<b>\$(149,919)</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 to exceed 15% of the total appropriations from the fund exclusive of the amount of the appropriation for contingencies.

### Departmental Core Functions

Not applicable.

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

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$1,000,000 or 25% in expenditures when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased \$1,000,000 or 25% when compared with the FY 2010/11 Final Budget.

The factors contributing to the major change between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- The negative impacts on the County of a weak economy and State budget takeaways mean that additional funds typically budgeted in Contingency are required to supplement budgeted appropriations in other departments for FY 2011/12 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** CONTINGENCY-APPROPRIATION FOR FUND: 001 AGENCY: 050  
**FUNCTION** GENERAL  
**ACTIVITY** LEGISLATIVE AND ADMINISTRATIVE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER CHARGES	\$-	\$-	\$5,000,000	\$5,000,000
TOTAL EXPENDITURES/APPROPRIATIONS	\$-	\$-	\$5,000,000	\$5,000,000
NET COST	\$-	\$-	<b>\$5,000,000</b>	<b>\$5,000,000</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 serving in county offices. In addition, Cooperative Extension specialists are headquartered at UC Berkeley, UC Davis, and UC Riverside, where they conduct research and collaborate in county programs. As a part of the land-grant institutions, UCCE's mandate is dedicated to the welfare, development, and protection of agriculture, natural resources, and people of California.

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

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

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

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

The nutrition, family, and consumer sciences staff brings the food system focus to nutrition, food safety, food preparation, as well as 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, mass media, and other communication tools bring information to the community.

## Departmental Core Functions

- Enhance and ensure safe, secure, competitive and sustainable food systems.
- Increase science literacy in natural resources, agriculture and nutrition.
- Enhance the health of Californians.
- Develop youth leadership.
- Staff training/development and use of technology to capture efficiencies, effectiveness and savings.

## Key Goals and Objectives Results in FY 2010/11

### Safety and Security

- **Goal 1:** Ensured safe and secure food supplies.
  - **Objective 1** - Apply for a grant that will 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. **Results:** This grant was not secured. Other funding opportunities will be pursued.
  - **Objective 2** - Conduct research for crop utilization and crop factors for irrigation scheduling of mature citrus trees to reduce water use. Data compiled by December 2010. **Results** - Data for this study has been compiled and published and lead to an additional study that was initiated in FY 2010/11.
  - **Objective 3** - Collaborate with industry and agencies to provide pesticide applicator safety training to Spanish speaking farm workers. Multiple sessions conducted before December 2010. **Results:** Four sessions were held with nearly 1,000 attending. There were two sessions in English and two in Spanish that covered laws and regulations, toxicology, pesticide safety and tractor safety held in November of 2010.

### Economic Well-Being

- **Goal 1:** Enhance competitive, sustainable food systems.
  - **Objective 1** - Collaborate in developing guidelines for emergency livestock mortality disposal. The next phase of research results to be compiled by January 2011. **Results:** This field project was completed with final analysis still in process. Two educational meetings were held for industry and decision makers

- **Objective 2** - Corn silage losses and management practices have been researched. Results were presented at dairy industry meetings in Colorado in July, New Mexico in August and in Visalia in December 2010. **Results:** Presentations were made at all three locations and were shared with the Environmental Protection Agency and the San Joaquin Valley Air Pollution District. The Visalia presentation had over 250 in attendance.
- **Objective 3** - Execute and implement research and education programs addressing 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 would be delivered at a meeting in December 2010. **Results:** Meetings were conducted as planned plus two additional meetings were held.
- **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. **Results:** Delivered 30 presentations for Tulare County growers, landscape gardeners, consultants, University, and industry clientele in 2010. Topics focused on resistant weed management, crop variety selection using host plant resistance, and improving cotton defoliation.
- **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 (WMA) program plans to treat 40 properties and 300 acres in Tulare County by June 2011. **Results:** WMA program treated 58 sites and 375 acres. The program expanded to several communities. Notification was

received that there will be no funding for this program for FY 2011/12.

### Quality of Life

- **Goal 1:** Increase science literacy in natural resources, agriculture and nutrition.
  - **Objective 1** - UC Advisor 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. **Results:** UC Advisor shared results from the corn silage management section of the survey and other educational materials with the San Joaquin Valley Air Pollution Control District. This information was used for the revisions of Rule 4570.
  - **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. **Results:** 4-H club programs had an enrollment of 823 members and 320 adult volunteers for FY 2010/11. 4-H Camp Tulequoia provided leadership development for the Junior camp directors and counselors. Activity focus is science, engineering and technology, as well as healthy living, building friendships and community.
  - **Objective 3** - Master Gardener program will promote sustainable landscapes and home gardens appropriate for the Central Valley. Volunteer staff provide two day per week office service hours. Master Gardeners will conduct four seasonal public events and a major event in

February 2011. **Results:** Master Gardener Volunteers logged 567 hours in the office making 336 contacts. The “Gardening Central Valley Style Extravaganza” was held in February and four other garden festivals were conducted. There were also three youth educational events and information booths setup at nine other events.

- **Goal 2:** 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 Extended Food Nutrition Education Program (EFNEP) and Food Stamp Nutrition Education Program (FSNEP) programs and to expand the School Nutrition Education Program to reach over 5,000 youth by June 2011. **Results:** Recruited and trained 121 new teachers in School Nutrition Education Program for a total of 279 teachers who extended nutrition education to more than 5,000 youth in Tulare County.
  - **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. **Results:** The “WalkFit” program was not introduced in FY 2010/11. It was determined that the “EatFit” program should be a prerequisite for the “WalkFit” program. “EatFit” will continue to expand in FY 2011/12.

### Organizational Performance

- **Goal 1:** 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.

**Results:** UC Communications has utilized additional UC resources that can connect up to 14 locations and outsourced a vendor that delivers service for more locations.

- **Objective 2** - Continue to integrate technology in program delivery, including improvement and expansion of website presence. A complete website revision to be completed by October 2010. **Results:** The new website went live on July 22, 2010.
- **Goal 2:** 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. **Results:** County support staff was trained to create and edit web pages in 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 will compile a comprehensive instructions manual by December 2010. **Results:** Training was provided at each monthly meeting with additional workshops for volunteers. Thirty-five new program graduates were added as volunteer staff in May, 2011. The instruction manual was finished and distributed to volunteers in September, 2010.

### Other Accomplishments in FY 2010/11

- Industry adaptation of cultural practices that bring new varieties of tree fruit into production 3-4 years sooner than traditional methods. Some varieties only have a 10

year life so this accelerated approach enables growers to stay competitive in the evolving market place.

- Fukumoto Navels were very popular in the citrus industry in 1990's. Tree collapse occurred in many orchards so the industry stopped planting. A research trial for decline in Fukumoto Navels was established in 2010 evaluating the use of different bud woods. If bud wood is the problem it can likely be improved and plantings of this highly popular cultivar can be resumed.
- Worked with local youth volunteers to improve and maintain the Bravo Lake Garden facility. More than 4,000 volunteer hours were donated to the project. Three events were organized including an open house, a berry tasting and an educational day. The focus was on health and nutrition. More than 1,100 Tulare County residents attended.
- "My Healthy Plate" began in Tulare County as a method to help teach families to better understand the concepts of food groups, proportion of foods from food groups and serving size. On June 2, 2011 The United States Department of Agriculture (USDA) replaced the "My Pyramid" food guidance system with "My Plate" in order to better communicate the 2010 dietary Guidelines for Americans.
- Provided nutrition education to more than 1,800 Tulare County residents in the Adult EFNEP and the Adult FSNEP. Provided nutrition education to more than 700 Tulare County parents in the Head Start Home Base Program.
- Trained over 165 HEART after school program leaders in nutrition education and physical activity that was

extended to more than 1,800 youth. Provided nutrition education to 750 middle school students during National School Breakfast Week and 800 middle school students at the Dare Day graduation.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Ensure safety of farm workers.
  - **Objective 1** - Collaborate with industry and agencies to provide pesticide applicator safety training to Spanish speaking farm workers. Multiple sessions to be conducted before December 2011.

### Economic Well-Being

- **Goal 1:** Enhance competitive, sustainable food systems.
  - **Objective 1** - Collaborate in developing guidelines for emergency livestock mortality disposal based on research results to be completed in FY 2011/12.
  - **Objective 2** - Continue to research corn silage losses and management practices. New results will be presented at a national dairy industry meeting in July and locally in Visalia in April 2012.
  - **Objective 3** - Host and present at a new Heat Stress Management dairy industry symposium in the Spring of 2012. This event will draw presenters from Arizona, New Mexico, Florida and Puerto Rico to Tulare County.
  - **Objective 4** - Conduct research, develop practices and provide education programs to resolve select weed species issues. Twelve studies will be conducted for control of Roundup resistant weeds and other difficult to control weeds that will be completed by June 2012.

- **Objective 5** - Conduct research for crop utilization and crop factors for irrigation of citrus trees to reduce water use. Data to be compiled by March 2012.

### Quality of Life

- **Goal 1:** Increase science literacy in natural resources, agriculture and nutrition.
  - **Objective 1** - 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 over 850 youth and 325 volunteers for FY 2011/12.
  - **Objective 2** - 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 participate in other community and youth education events in FY 2011/12.
  - **Objective 3** - Reach out to 1,800 adults throughout Tulare County and provide them with quality nutrition education. Work with 31 schools in eight districts to reach more than 5,000 students with quality nutrition education.
- **Goal 2:** 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 2012.

### Organizational Performance

- **Goal 1:** Utilize technology for efficiencies and savings.
  - ❑ **Objective 1** - Increase use of electronic systems for recurring and special notice communications to reduce expense and delayed contacts.
- **Goal 2:** Staff development to capture efficiencies, effectiveness and savings.
  - ❑ **Objective 1** - Master Gardener program to provide volunteer training to improve communication outreach skills: public speaking, newspaper writing, and gardening workshop demonstrations. Provide continued education opportunities for volunteers at monthly meetings.
  - ❑ **Objective 2** - Seek funding for continuation of WMA site treatment program and for a Community Program Specialist position to coordinate the WMA program for Tulare County.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$30,072 or 3% in expenditures and a decrease of \$50,759 or 54% in revenues when compared with the FY 2010/11 Budget. As a result, the Net County Cost is increased by \$20,687 or 2% when compared with the FY 2010/11 Budget.

Areas with significant changes between the FY 2010/11 Adopted Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies decrease \$13,971 due to discontinuation of a site treatment program.

- Capital Assets expenditures decreased \$29,000 for FY 2011/12 as no vehicles will be replaced.
- Revenue projections decrease due to the reduction of a grant funded position and discontinuation of another grant funded site treatment project.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** COOPERATIVE EXTENSION **FUND: 001** **AGENCY: 055**

**FUNCTION** EDUCATION

**ACTIVITY** AGRICULTURAL EDUCATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$10,319	\$-	\$-
STATE AID	\$29,617	\$14,565	\$-	\$-
FEDERAL AID	\$-	\$20,718	\$35,015	\$35,015
CHARGES FOR CURRENT SERVICES	\$5,335	\$5,315	\$-	\$-
MISCELLANEOUS REVENUE	\$7,317	\$24,888	\$7,200	\$7,200
OTHER FINANCING SOURCES	\$-	\$4,880	\$1,808	\$1,808
<b>TOTAL REVENUE</b>	<b>\$42,269</b>	<b>\$80,685</b>	<b>\$44,023</b>	<b>\$44,023</b>
SALARIES AND EMPLOYEE BENEFITS	\$447,025	\$453,877	\$437,280	\$437,280
SERVICE AND SUPPLIES	\$53,756	\$47,325	\$53,101	\$53,101
OTHER CHARGES	\$221,142	\$235,094	\$247,246	\$247,246
FIXED ASSETS	\$10,761	\$29,575	\$-	\$-
OTHER FINANCING USES	\$44,360	\$12,650	\$12,500	\$12,500
COWCAP	\$148,719	\$141,883	\$157,916	\$157,916
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$925,763</b>	<b>\$920,404</b>	<b>\$908,043</b>	<b>\$908,043</b>
<b>NET COST</b>	<b>\$883,494</b>	<b>\$839,719</b>	<b>\$864,020</b>	<b>\$864,020</b>

## Departmental Purpose

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

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

County Counsel's office includes the Risk Management Division by assignment of the 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 may be found in the insurance funds budget narrative.

## Departmental Core Functions

- County Counsel has many statutory duties which may be summarized as follows: County Counsel provides legal advice and representation to the Board of Supervisors, elected and appointed County officers, County Department Heads and staff, County Boards and Commissions, and other public officials or agencies regarding all civil legal matters facing the County of Tulare.

## Key Goals and Objectives Results FY 2010/11

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 of Supervisors' strategic initiatives and priorities. Examples of this include:

### Safety and Security

- **Goal 1:** Improve legal framework for effective civil code enforcement.
  - **Objective 1** - (Phase 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. **Results:** The goal was re-evaluated due to reassignment of staff and the need to familiarize reassigned staff with the existing practices and issues. However, the goal remains a long-term objective and will be addressed in the future as resources permit.
  - **Objective 2** - (Phase 1) 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. **Results:** The goal was re-evaluated due to reassignment of staff and the need to familiarize reassigned staff with the existing practices and issues. However, the goal remains a long-term objective and will be addressed in the future as resources permit.
  - **Objective 3** - (Phase 1) Update and complete three chapters in a Code Enforcement Manual for use by client staff by June 2011. **Results:** Staff began work with Resource Management Agency to identify the changes

needed to update one chapter in the draft Code Enforcement Manual.

## Economic Well-Being

- **Goal 1:** Improve County effectiveness in contracting for goods and services:
  - **Objective 1** - (Phase 2) Identify and implement two more procedures to streamline contract review to reduce overall staff time needed by April 2011. **Results:** The goal was re-evaluated due to an increased volume in complex legal assignments and limited staff resources. However, the goal remains a long-term objective and will be addressed in the future as resources permit.
  - **Objective 2** - Update contract protocols and the Insurance Manual for clients to use as resources to develop, negotiate and administer contracts by January 2011. **Results:** The contract protocols and the Insurance Manual were reviewed, updated and provided to the Departments. These documents are subject to attorney-client privilege and not available to the public.
  - **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. **Results:** The Contracts Handbook has been outlined and several chapters completed. This document is subject to attorney-client privilege and not available to the public. The balance of the work has been delayed.
  - **Objective 4** - Provide three on-line training modules to clients on contracts and contract administration using the Performance Platform Project by June 2011. **Results:** Two live trainings were presented. Audio recordings of these trainings were posted on-line, bringing the total

number of audio trainings available on-line for County Departments to four (the two other trainings were posted in FY 2009-10). At least three of these trainings will be updated and recorded for presentation through the County's Performance Platform project during FY 2011/12. These presentations are subject to attorney-client privilege and not available to the public.

## Organizational Performance

- **Goal 1:** 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. **Results:** This goal was re-evaluated due to unforeseen complexities associated with implementation. The goal remains an objective for FY 2011/12.
  - **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. **Results:** Two training topics have been identified and will be delivered once the Performance Platform software tool is available.
- **Goal 2:** 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. **Results:** The transition to the new content management system has been completed; however, implementation has been delayed awaiting completion of

an on-line client request form that will allow documents to be attached to the form.

- **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. **Results:** Initial training has been accomplished. Refresher courses will need to be provided, especially due to staffing changes. Information and Communications Technology will form a “User Group” to assist staff needing additional training.

## Other Accomplishments in FY 2010/11

- Filed 228 Child Welfare Services petitions; pursued 67 appeals and appellate writs; appeared daily in the County’s Juvenile Court for the protection of abused or neglected children while submitting 33 warrants to remove 67 children from dangerous home environments.
- Three Deputy County Counsels were selected by the Executive Committee of the County Counsel’s Association of California to receive a Recognition Award for their work on articles for the Association’s new County Counsel Law Guide on Brown Act, School Law and Disaster Preparedness.
- Represented the County in most tort litigation using in-house counsel, at substantial savings to the County.
- Litigated disability retirement applications that are set for hearing by the Board of Retirement and obtained resolutions favorable to the County in several cases that resulted in substantial savings in spite of increased demands due to general economic conditions.

- Advised the Assessment Appeals Board (AAB) and represented the Assessor in assessment appeals hearings. Provided training to Assessor’s Office regarding presentations to the AAB.
- Assisted the Elections Department with legal issues that arose in the last general election.
- Presented training on sexual harassment for County supervisory employees.
- Provided legal counsel to the San Joaquin Valley Insurance Authority overseeing the provision of health care benefits to Tulare County and Fresno County employees.
- Designed and presented Government 102 to Special District Board members and Schools 101 to School Board trustees and officials to educate on basic governmental legal issues.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** 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 2012.
  - **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 2012.

- **Objective 3** - Update and complete three chapters in a Code Enforcement Manual for use by client staff by June 2012.

## **Economic Well Being**

- **Goal 1:** Further improve County effectiveness in contracting for goods and services:
  - **Objective 1** - Provide three on-line training modules to clients on contracts and contract administration using the Performance Platform Project by June 2012.
- **Goal 2:** Create a Taxes, Assessments, Fees and Financing Reference Guide and training for use by County Departments and Agencies. This is a multi-year project covering FY 2011/12 (phase one) and FY 2012/13 (phase two). **Phase One:** Create a Reference Guide and Department training outlining the procedures and grounds to adopt new or increased fees subject to Government Code section 66018 (fees for which there are no specific statutory notice requirements).
  - **Objective 1** - Compile legal opinions on Government Code section 66018 and update in light of Propositions 218 and 26 by June 2012.
  - **Objective 2** - Create a legal guide outlining adoption procedures and grounds for use by County Departments by June 2012.
  - **Objective 3** - Create an on-line training for use by County Departments by March 2012.

## **Organizational Performance**

- **Goal 1:** Provide on-line training through the Performance Platform Project.

- **Objective 1** - Work with clients to identify and develop a variety of trainings through the Performance Platform software tool for individual client use by June 2012.

- **Goal 2:** Initiate substantive review and amendment of Tulare County Ordinance Code by updating section 165, create a practice guide and prepare on-line training for use by the Clerk of the Board and County departments. This is a multi-year project covering FY 2011/12 (phase one) and FY 2012/13 (phase two).
  - **Objective 1** - Compile a list of all appeals to the Board of Supervisors made subject to section 165 in the last five years by June 2012.
  - **Objective 2** - Determine the legal requirements that apply to the hearings on various appeals that are subject to section 165 by June 2012.
  - **Objective 3** - Work with the affected Departments to identify any needed updates to section 165 and propose such updates to the Board of Supervisors as an amendment to section 165 by June 2012.
- **Goal 3:** Provide support in the form of advice and training to Departments and employees to minimize exposure to litigation.
  - **Objective 1** - Review prior litigation to determine existing needs by June 2012.
  - **Objective 2** - Develop education to meet needs identified by June 2012.
  - **Objective 3** - Using existing post-resolution review process, identify areas of concern and provide training, either remedial or general, to address problem areas by June 2012.

- **Goal 4:** Review and improve methods of tracking workload to ensure best distribution of staff and resources.
  - ❑ **Objective 1** - Following computer upgrade, audit existing methods of tracking by June 2012.
  - ❑ **Objective 2** - Review new opportunities provided by upgrade and revise tracking methods by June 2012.
  - ❑ **Objective 3** - Institute revised tracking methods by June 2012.
  
- **Goal 5:** Provide clients with appropriate training and tools to ensure compliance with legal requirements and to avoid legal risks. In particular, educate clients to enable them to handle routine legal matters and procedures on their own, but to understand the boundaries for when they need to refer a legal issue to County Counsel. We will measure achievement of this goal by a reduction of client questions that are redundant, repetitive, or already answered in our guidelines and boilerplates.
  - ❑ **Objective 1** - Teach clients to review and prepare routine documents (contracts, resolutions, board agendas, minutes and responses to public records requests) on their own, using our guidelines, protocols, boilerplates, samples, and checklists by June 2012.
  - ❑ **Objective 2** - Each team member to implement Objective 1 by identifying two important subject areas that clients need training and boilerplates on by September 2011, and provide that training by January, 2012.
  - ❑ **Objective 3** - Implement a monthly mini-blog (e.g. two sentences) formatted as a quick identification of legal facts and resources already available on our website, titled "Did you know..." Use Mura Broadcaster as well as GroupWise to distribute to clients by June 2012.
  - ❑ **Objective 4** - Create new resources on County Counsel website, prevention platform, or otherwise (typically

monthly) and notify clients as developed/posted by June 2012.

- ❑ **Objective 5** - Reorganize and transform existing outlines to a more graphical format, indicating process flow, chronological checklists, or matrix summaries, rather than mere summary of statutes organized in the same format as the statutory code article. Provide "Practice Pointers" in outlines in a box or sidebar format to draw more attention to the practical tasks to implement our legal guidance by June 2012.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$991,860 or 46% in expenditures and an increase of \$626,039 or 28% in revenues when compared with the FY 2010/2011 Final Budget. As a result, the Net County Cost is increased \$365,821 or 323% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows

- Services and Supplies increased \$69,699 for systems and computer upgrades.
- Other Charges decrease \$82,237 primarily due to cost offset by increasing legal billing to HHSA-CWS unit.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$1,011,028 due to changes in the Plan.

- Included is a onetime appropriation of \$143,814 representing the Department's share of its savings from last Fiscal Year.
- Revenue projections increase overall due to the COWCAP revenue increase.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE filled position to fund an additional position:
  - 1 Accountant II-K
- Add 1 FTE position to enhance administrative and financial service delivery. The requested additional position is:
  - 1 Administrative Services Officer-II-K
- Adjust salaries for three classifications to avoid salary compaction with similar positions at other Departments within the County. The requested salary adjustments are:
  - Chief Deputy County Counsel – Schools 2%
  - Chief Deputy County Counsel – Personnel 2%
  - Chief Deputy County Counsel – Litigation 2%

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** COUNTY COUNSEL FUND: 001 AGENCY: 080  
**FUNCTION** GENERAL  
**ACTIVITY** COUNSEL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LICENSES,PERMITS & FRANCHISES	\$137,469	\$131,619	\$128,000	\$128,000
STATE AID	\$-	\$5,731	\$1	\$1
CHARGES FOR CURRENT SERVICES	\$2,347,351	\$1,885,714	\$2,490,022	\$2,490,022
INTERFUND REVENUE	\$123,645	\$70,201	\$60,000	\$60,000
MISCELLANEOUS REVENUE	\$425	\$200	\$501	\$501
OTHER FINANCING SOURCES	\$4,959	\$64,168	\$143,815	\$143,815
COWCAP	\$15,347	\$49,351	\$50,583	\$50,583
<b>TOTAL REVENUE</b>	<b>\$2,629,196</b>	<b>\$2,206,984</b>	<b>\$2,872,922</b>	<b>\$2,872,922</b>
SALARIES AND EMPLOYEE BENEFITS	\$4,525,497	\$4,519,403	\$4,696,302	\$4,696,302
SERVICE AND SUPPLIES	\$216,722	\$222,703	\$392,394	\$392,394
OTHER CHARGES	\$(364,410)	\$(490,765)	\$(529,010)	\$(529,010)
OTHER FINANCING USES	\$7,751	\$8,113	\$8,123	\$8,123
COWCAP	\$(2,224,587)	\$(2,453,213)	\$(1,442,185)	\$(1,442,185)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$2,160,973</b>	<b>\$1,806,241</b>	<b>\$3,125,624</b>	<b>\$3,125,624</b>
<b>NET COST</b>	<b>\$(468,223)</b>	<b>\$(400,743)</b>	<b>\$252,702</b>	<b>\$252,702</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.

In addition to its Core Functions, the County Administrative Officer and staff shall:

- Review, monitor and prepare recommendations to Federal and State legislation.
- Review and oversee Countywide position allocation.
- Manage Capital Projects and Major Maintenance.
- Manage General Services and Purchasing.
- Administer contracts as directed by the Board of Supervisors.

## Departmental Core Functions

- 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.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** 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. **Results:** Working group has been identified.
  - ❑ **Objective 2** – Investigate processes and procedures and write Business License ordinance by December 2010. **Results:** The objective was re-evaluated due to the reassignment of staff and the need to familiarize staff with existing processes and practices.
  - ❑ **Objective 3** – Submit agenda item for approval of Business License ordinance to Board of Supervisors by April 2011. **Results:** This goal has been extended to FY 2011/12.

### Quality of Life

- **Goal 1:** 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. **Results:** Staff has been working with architect to finalize the Master Plan. The objective was re-evaluated due to reassignment of staff and the need to familiarize staff with the project outcomes. The objective will be achieved in FY 2011/12.

### Organizational Performance

- **Goal 1:** 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. **Results:** The goal was re-evaluated due to staff changes and the need to familiarize reassigned staff with financial forecasting methods. The objective was delayed, but it was completed by February 2011. The list of data developed for Key Indicators, Sensitivity, Trend and Statistical Analysis for the General Fund includes Fund Balance, Property Taxes, Other Taxes, Salary and Benefits and others.
  - **Objective 2** – Develop forecasting software by October 2010. **Results:** Muncast Financial Services forecasting software tool was purchased in March 2011 and incorporates Tulare County's General Fund data components.
  - **Objective 3** – Identify data sources and import data by November 2010. **Results:** Data sources were identified and imported into the forecasting software in April and May 2011.
  - **Objective 4** – Perform the forecast by December 2010. **Results:** Due to delays and staffing changes, the financial forecast has not been performed. The objective

remains for FY 2011/12 and staff continue to develop this software for a five year financial forecast.

- **Objective 5** – Analyze forecast and report results by February 2011. **Results:** Due to delays and staffing changes the financial forecast analysis and reporting has not been performed. The objective remains for FY 2011/12 and the completion date is expected to be December 2011 for the General Fund.

- **Goal 2:** Implement financial policies for Tulare County.
  - **Objective 1** – Circulate draft of policies to County Departments for review and comments by January 2011. **Results:** After reviewing 10 different draft versions of the policies, chose a set of policies in June 2011.
  - **Objective 2** – Revise draft to reflect comments and re-submit to Departments for final review by February 2011. **Results:** Decided to not submit to Departments for review and approval.
  - **Objective 3** – Revise and finalize policies by April 2011. **Results:** Chose a final set of policies in June 2011.
  - **Objective 4** – Submit agenda item for approval of policies to Board of Supervisors by May 2011. **Results:** Will bring agenda item to the Board of Supervisors for approval by December 2011.
- **Goal 3:** Develop and implement a Countywide Customer Service Program.
  - **Objective 1** - Solicit feedback from Department Heads regarding preferred program content by September 2010. **Results:** Formulated a Customer Service Committee and received feedback on program options over a series of informational meetings through June 2011.
  - **Objective 2** - Coordinate and develop program with Human Resources by February 2011. **Results:**

Researched and evaluated vendor supplied training options, a new training program created by Human Resources and existing training programs offered by Health and Human Services and Child Support Services. Committee recommendation is to consolidate existing County programs and the consolidated program is under development.

- **Objective 3** - Implement customer service training by June 2011. **Results:** Training will be implemented once program development is complete in FY 2011/12.

➤ **Goal 4:** Develop and implement Impact Fee Program.

- **Objective 1** – Update transportation impact fee report by February 2011. **Results:** Held numerous meetings with City representatives to discuss original report. Updated the report in September 2010 and circulated to cities in the County along with Home Builders Association for comments.
- **Objective 2** – Update November 2008 general report for demographics by February 2011. **Results:** Updated report in April 2011 and circulated to cities in the County along with Home Builders Association for comments.
- **Objective 3** – Finalize memorandum of understanding with cities to collect impact fees by June 2011. **Results:** Negotiated with cities for 3 years to finalize General Plan negotiations. Came to agreement with the City of Dinuba but still are negotiating with remaining cities.
- **Objective 4** – Submit agenda item for approval of impact fees to Board of Supervisors by June 2011. **Results:** The approval of impact fees is a four step process. The first step, Notice of Intent to Adopt Impact Fees, was accomplished November 2010. The second step, Public Hearing for Legislative Authority was accomplished in March 2011. Due to the ongoing nature of negotiations

with the cities over the County's General Plan, the outreach portion and final approval of impact fees will take this objective well into FY 2011/12 and perhaps beyond.

➤ **Goal 5:** 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. **Results:** Resolution was approved in October 2010 to delete ten AR's which have been incorporated into the County Personnel Rules in their entirety.
- **Objective 2** – Coordinate with General Services, County Counsel and Human Resources and Development on remaining AR's by May 2011. **Results:** Revised AR regarding Reasonable Accommodation of Employees with Disabilities in July 2010. Added 2 new AR's, one regarding Office Recycling Policy (October 2010) and the other regarding Mandatory Ethics Training (March 2011). AR-10 regarding the Motor Pool Checkout Policy has been postponed pending implementation of new software systems.
- **Objective 3** – Submit agenda item for implementation of AR's to Board of Supervisors by June 2011. **Results:** All AR changes have been approved by the Board.

Other Accomplishments in FY 2010/11

- Substantially completed Revolving Door Policy ordinance governing the amount of time former employees must wait to provide consultant type services to the County.

- Concluded review of consolidated dispatch consultant report in conjunction with various cities in the County.
- Worked with Board of Supervisors to create a citizen's committee to oversee redistricting of Supervisor's districts.
- Worked with Human Resources Department to create a Leadership Academy for the County.
- Worked with Human Resources Department to modify and substantially change Supervisor Academy.
- Worked with Resource Management Agency to address staffing and organization issues in the County's Redevelopment Agency.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Implement Business License ordinance for businesses operating in the unincorporated areas of the County not currently covered by existing requirements.
  - ❑ **Objective 1** – County Business License Working Group to review current Business License ordinance in regard to appropriate amendments by October 2011.
  - ❑ **Objective 2** – Investigate processes and procedures and write Business License ordinance amendments by December 2011.
  - ❑ **Objective 3** – Submit agenda item for approval of amended Business License ordinance to Board of Supervisors by June 2012.

### Organizational Performance

- **Goal 1:** Develop a five year financial forecast to assist in long-term financial planning.
  - ❑ **Objective 1** – Perform the forecast by December 2011.
  - ❑ **Objective 2** – Analyze forecast and evaluate trends by January 2012.
- **Goal 2:** Implement financial policies for Tulare County.
  - ❑ **Objective 1** – Circulate draft of policies to Auditor Controller/Treasurer-Tax Collector's Department by October 2011.
  - ❑ **Objective 2** – Revise draft to reflect comments by Auditor Controller/Treasurer-Tax Collector's Department by November 2011.
  - ❑ **Objective 3** – Submit agenda item for approval of policies to Board of Supervisors by December 2011.
- **Goal 3:** Develop and implement a Countywide Customer Service Program.
  - ❑ **Objective 1** – Complete program development by November 2011.
  - ❑ **Objective 2** – Develop, through the Customer Service Committee, an implementation schedule by November 2011.
  - ❑ **Objective 3** – Develop a feedback system to receive staff comments regarding program content and delivery prior to implementation by January 2012.
- **Goal 4:** Develop and implement Impact Fee Program.
  - ❑ **Objective 1** – Hold numerous outreach meetings with cities and interested parties regarding proposed transportation and facilities Impact Fee program starting in October 2011.

- ☐ **Objective 2** - Conclude negotiations with cities over memorandum of understanding by June 2012.
- ☐ **Objective 3** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2012.
- **Goal 5:** Complete review of Administrative Regulation (AR) 10 – Motor Pool Check Out.
  - ☐ **Objective 1** – Determine if AR-10 should be updated or incorporated into a Motor Pool policy by Jan 2012.
  - ☐ **Objective 2** – If the decision is to update AR-10, coordinate with General Services, County Counsel and Human Resources and Development on the update by May 2012.
  - ☐ **Objective 3** – Submit agenda item for implementation of AR-10 to Board of Supervisors by June 2012.
- **Goal 6:** Complete Revolving Door Policy Ordinance.
  - ☐ **Objective 1** – Complete Revolving Door Policy ordinance by October 2011.
  - ☐ **Objective 2** – Submit agenda item for approval of Revolving Door Policy ordinance to Board of Supervisors by December 2011.
- **Goal 7:** Implement the Update to the County's Five Year Strategic Plan
  - ☐ **Objective 1** – Establish a County Department working group to determine the approach and schedule for the Plan update by November 2011.
  - ☐ **Objective 3** – Gather community input through external stakeholder meetings and surveys by April 2012.
  - ☐ **Objective 4** – Complete draft update of the County's Five Year Strategic Plan by May 2012.
  - ☐ **Objective 5** – Submit update to Board of Supervisors by June 2012.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$601,600 or 34% in expenditures and an increase of \$19,452 or 4% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased \$582,148 or 45% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase \$86,930 mainly due to expenditures related to replacement computer equipment and professional services.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$538,748 due to changes in the Plan.
- Included is a one-time appropriation of \$157,834, representing the Department's share of its savings from last Fiscal Year.
- Revenue projections increase \$19,452 primarily due to a decrease in billed COWCAP revenues.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to assist with administrative duties. The requested additional position is:
  - 1 Administrative Aide

- Delete 2 FTE positions to move the Tourism and Film Commission Manager to the Resource Management Agency and to remove the Budget Technician and replace the position with an Administrative Aide which is more reflective of desired duties. The requested deleted positions are:
  - 1 Tourism and Film Commission Manager
  - 1 Budget Technician
  
- Re-class 2 FTE positions to reflect changes in position responsibilities. The reclassified positions are:
  - 1 Budget Analyst to Administrative Analyst
  - 1 Administrative Analyst to Senior Administrative Analyst

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** COUNTY ADMINISTRATIVE FUND: 001 AGENCY: 085

**FUNCTION** GENERAL

**ACTIVITY** LEGISLATIVE AND ADMINISTRATIVE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE AID	\$-	\$851	\$200,000	\$200,000
CHARGES FOR CURRENT SERVICES	\$107,848	\$61,306	\$45,446	\$45,446
INTERFUND REVENUE	\$55,000	\$55,000	\$55,000	\$55,000
MISCELLANEOUS REVENUE	\$554	\$(199)	\$-	\$-
OTHER FINANCING SOURCES	\$12,673	\$87,732	\$157,834	\$157,834
COWCAP	\$259,007	\$64,641	\$29,851	\$29,851
<b>TOTAL REVENUE</b>	<b>\$435,082</b>	<b>\$269,331</b>	<b>\$488,131</b>	<b>\$488,131</b>
SALARIES AND EMPLOYEE BENEFITS	\$1,300,081	\$1,323,774	\$1,598,640	\$1,598,640
SERVICE AND SUPPLIES	\$34,718	\$36,904	\$322,326	\$322,326
OTHER CHARGES	\$135,165	\$119,300	\$136,869	\$136,869
OTHER FINANCING USES	\$3,205	\$3,205	\$3,215	\$3,215
COWCAP	\$(1,562,896)	\$(227,978)	\$310,770	\$310,770
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$(89,727)</b>	<b>\$1,255,205</b>	<b>\$2,371,820</b>	<b>\$2,371,820</b>
<b>NET COST</b>	<b>\$(524,809)</b>	<b>\$985,874</b>	<b>\$1,883,689</b>	<b>\$1,883,689</b>

## Department Purpose

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

The 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.

## Departmental Core Functions

- Administration pays vendors timely and provides financial reports to management.
- Courier oversees the service contract and manages the program for Countywide services.
- Lake Patrol provides water safety law enforcement and offers the boating public with water safety training for navigating Tulare County waterways.
- Museum provides an educational opportunity for the school age children of Tulare County.
- Parks and Recreation provides a recreational opportunity for those that visit Tulare County Parks.
- Property Management provides leasing services to the County Departments.

## Key Goals and Objectives Results FY 2010/11

### Organizational Performance

- **Goal 1:** 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. **Results:** Had multiple brainstorming sessions with General Services' staff in November and December 2010 and April 2011.
  - ❑ **Objective 2** - Adopt new Mission Statement and Vision for the newly created General Services Department by December 2010. **Results:** Staff adopted new General Services Mission and Vision Statements in April 2011.
- **Goal 2:** Provide County customers with improved billings and information through integration of General Services Software.
  - ❑ **Objective 1** – Work with Information and Communications Technology (ICT) to identify current software and assess integration requirements by September 2010. **Results:** Project was delayed due to priorities and time constraints. Continuing to work with ICT to achieve objective.
  - ❑ **Objective 2** – Coordinate with ICT to complete software programming, integration and testing by November 2010. **Results:** Project was delayed due to priorities and time constraints. Continuing to work with ICT to achieve objective.
  - ❑ **Objective 3** – Integration of all General Services software by December 2010. **Results:** Project was delayed due to priorities and time constraints. Continuing to work with ICT to achieve objective.

- **Goal 3:** Provide accurate estimates for budgeting purposes and 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. **Results:** Each spreadsheet that makes up the Rate Book was reviewed and completed by September 2010.
  - ❑ **Objective 2** - Coordinate with Fiscal Division to review current databases used to produce estimates by October 2010. **Results:** The Fiscal Division reviewed and redesigned spreadsheets used for Rate Book by October 2010.
  - ❑ **Objective 3** - Review set up of Rate Book with customer Departments by November 2010. **Results:** Reviewed new layout with Internal Services Funds User Group in December 2010. Group approved the results.
  - ❑ **Objective 4** - Edit Rate Book to fulfill customers' needs by December 2010. **Results:** The final Rate Book was redesigned by December 2010.
- **Goal 4:** 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. **Results:** Database was created by January 2011. Repeat offenders have been identified.
  - ❑ **Objective 2** – Develop implementation and distribution of database to enforcement agencies by March 2011. **Results:** Spent additional time with repeat offenders to educate them on proper water safety. This was completed by June 2011.
- **Goal 5:** 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. **Results:** Rotating Farm Labor films were created for Native Americans, Armenians, African Americans and the Dust Bowl. Films were reviewed and curriculum content standards identified. A flyer showing the standards covered by each film was produced. All were completed by September 2010.
  - ❑ **Objective 2** - Develop implementation plan to increase number of schools utilizing the County museum annually by June 2011. **Results:** Museum staff gathered grade specific educational curriculum that was shared through a flyer including information demonstrating that educational standards can be met by visiting the County's museum. The flyer was distributed County School Superintendents by October 2010.
- **Goal 6:** Improved public access to County Parks to begin Renovation Projects.
  - ❑ **Objective 1** – Renovate Alpaugh Playground by December 2010. **Results:** Playground was assessed for damage and needed replacement parts. Installation of replacement parts was completed by April 2011.
  - ❑ **Objective 2** – Review and assess compliance with Americans with Disabilities Act of County parks and park restroom facilities by June 2011. **Results:** Restrooms were assessed for condition and compliance. A contract was entered into with CSET for reconstruction. CSET completed reconstruction by March 2011.
- **Goal 7:** Provide for efficient and accurate data retrieval for customers through upgrade of Property Management Database.

- **Objective 1** – In cooperation with ICT, develop new property database by March 2011. **Results:** Project was delayed due to priorities and time constraints. Work with ICT will continue in FY 2011/12 to achieve objective.
- **Objective 2** – Train staff and transition to new property database by May 2011. **Results:** Project was delayed due to priorities and time constraints. Work with ICT will continue in FY 2011/12 to achieve objective.
- **Goal 8:** 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. **Results:** All title reports were requested from Chicago Title Company by June 2011. Delivery is expected in July 2011.
  - **Objective 2** – Obtain property appraisals by June 2011. **Results:** All four property appraisals were completed and received by Property Management by April 2011.
  - **Objective 3** – Negotiate Right of Way purchases by June 2011. **Results:** All Right of Way negotiations for this project are for the benefit of a road projects overseen by Resource Management Agency (RMA) and timelines are dependent upon deliveries of information by RMA. Property legal descriptions prepared by RMA were received mid March 2011. Offers were made on all four parcels by May 2011 and one property agreement was signed in June 2011. Remaining negotiations will continue in FY 2011/12.
  - **Objective 4** – Process agreements for Board of Supervisors approval by June 2011. **Results:** Documents were prepared for one acquisition agreement in June 2011. Board approval is expected in FY 2011/12.
  - **Objective 5** – Open and fund escrows by June 2011. **Results:** Escrows are opened and funded following Board approval of acquisition agreements. Escrows will

be opened in FY 2011/12 immediately following Board of Supervisors approval of acquisition agreements.

- **Goal 9:** 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. **Results:** Survey was completed and results reviewed in September 2010.
  - **Objective 2** – Develop strategies to address identified needs and maximize services by October 2010. **Results:** Determined that consolidating stops would help to maximize services. This was completed by October 2010.
  - **Objective 3** – Implement service strategies by November 2010. **Results:** Plan to consolidate stops was implemented November 2010.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Provide County customers with improved billings and information through integration of General Services software.
  - **Objective 1** - Coordinate with ICT to identify current software and assess integration requirements by December 2011.
  - **Objective 2** - Coordinate with ICT to complete software programming, integration and testing by April 2012.
  - **Objective 3** - Integration of all General Services software by June 2012.

- **Goal 2:** Provide timely and efficient Right of Way services for Avenue 416 at Kings River Bridge Road Project.
  - ❑ **Objective 1** – Negotiate Right of Way purchases with remaining three property owners by August 2011.
  - ❑ **Objective 2** – Process agreements for Board of Supervisors approval by September 2011.
  - ❑ **Objective 3** – Open and fund escrows for all acquisition agreements by September 2011.
  - ❑ **Objective 4** – Coordinate with RMA to certify Right of Way and secure bridge construction funding by September 2011.
- **Goal 3:** Provide for efficient and accurate data retrieval for customers through upgrade of Property Management Database.
  - ❑ **Objective 1** – In cooperation with ICT, develop new Property Management Database by March 2012.
  - ❑ **Objective 2** – Train staff and transition to new property database by May 2012.
- **Goal 4:** Set policies and procedures for accounts payable, accounts receivable, payroll and human resources activities.
  - ❑ **Objective 1** - Coordinate with County Departments to set policies and procedures by December 2011.
  - ❑ **Objective 2** - Train General Services staff with new policies and procedures by January 2012.
  - ❑ **Objective 3** - Implement the new policies and procedures by February 2012.
- **Goal 5:** Do necessary ground work, develop and open the Native American display as part of the History of Farm Labor and Agriculture Museum's rotating Farm Labor display.
  - ❑ **Objective 1** - Identify a committee to represent the Native American community by July 2011.

- ❑ **Objective 2:** Meet with committee to develop displays by September 2011.
- ❑ **Objective 3:** Install new exhibit and host another exhibit opening by February 2012.
- **Goal 6:** Initiate a study looking at energy efficiency, water conservation, and consistent water supply at Pixley Park. Determine the cost savings and determine the number of years it would take to offset upgrades/repairs.
  - ❑ **Objective 1** - Select contractor to complete study to provide analysis and assist in process by December 2011.
  - ❑ **Objective 2** - Determine feasibility of upgrade project and develop and submit proposal by April 2012.
- **Goal 7:** Identify and pursue grants to accomplish upgrades in the Parks to improve energy efficiency, water conservation, and consistent water supply identified by the Parks' study.
  - ❑ **Objective 1** - Utilize information from the Parks' study proposal to determine project costs by April 2012.
  - ❑ **Objective 2** - Identify grants that do not require a County match and pursue, if applicable, by June 2012.

### Safety and Security

- **Goal 1:** Institute a policy that Lake Patrol staff wear Personal Floatation Devices (PFD) when on the water. Life jackets save lives, and drowning fatalities related to boating accidents would be reduced if more boaters wore life jackets. By wearing PFDs Lake Patrol will set a good example to the public and help promote the Cal Boating "Wear It California!" campaign.
  - ❑ **Objective 1:** Acquire new PFDs, train staff in use, maintenance and institute policy by July 2011.

- **Objective 2:** Complete inspections to verify that staff are using PFDs and promoting PFD use with the public by May 2012.

### Department Budget Request

The Requested Budget represents an overall decrease of \$1,490,267 or 28% in expenditures and a decrease of \$1,360,840 or 38% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is decreased by \$129,427 or 7% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Other Charges decreased by \$163,533 due to reduced costs of services provided by other County Departments.
- Capital Assets decrease \$1,424,873. The FY 2011/12 expenditures of \$358,008 include the following:
  - Park Improvements \$358,008
- Countywide Cost Allocation Plan (COWCAP) charges decreased by \$25,358 due to changes in the Plan.
- The Department earned a one time appropriation of \$139,047 the Department's share of its savings from last Fiscal Year. That amount will be budgeted in Capital Projects Fund to complete upgrades to the Balch Park restrooms.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** GENERAL SERVICES FUND: 001 AGENCY: 087

**FUNCTION** GENERAL

**ACTIVITY** PROPERTY MANAGEMENT, COMMUNICATIONS, CULTURAL SERVICES, RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$340,721	\$344,838	\$344,838
STATE AID	\$-	\$1,693,934	\$642,940	\$642,940
OTHER GOVERNMENTAL AID	\$-	\$-	\$-	\$-
CHARGES FOR CURRENT SERVICES	\$-	\$831,901	\$973,184	\$973,184
INTERFUND REVENUE	\$-	\$197,658	\$254,769	\$254,769
MISCELLANEOUS REVENUE	\$-	\$55,106	\$23,000	\$23,000
<b>TOTAL REVENUE</b>	<b>\$-</b>	<b>\$3,119,320</b>	<b>\$2,238,731</b>	<b>\$2,238,731</b>
SALARIES AND EMPLOYEE BENEFITS	\$-	\$1,801,263	\$1,988,372	\$1,988,372
SERVICE AND SUPPLIES	\$-	\$601,089	\$886,790	\$886,790
OTHER CHARGES	\$-	\$446,450	\$439,481	\$439,481
FIXED ASSETS	\$-	\$1,438,650	\$358,008	\$358,008
OTHER FINANCING USES	\$-	\$15,270	\$23,509	\$23,509
COWCAP	\$-	\$190,451	\$165,093	\$165,093
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$-</b>	<b>\$4,493,173</b>	<b>\$3,861,253</b>	<b>\$3,861,253</b>
<b>NET COST</b>	<b>\$-</b>	<b>\$1,373,853</b>	<b>\$1,622,522</b>	<b>\$1,622,522</b>

## Departmental Purpose

Tulare County Information and Communications Technology Department (ICT) is responsible for paying the County telephone bills.

## Departmental Core Functions

- Telephone bills are allocated to County Departments based on actual use. ICT provides services relating to telephone bills such as refund requests, research of unused lines, and other cost savings activities.

## Key Goals and Objectives Results FY 2010/11

### Organizational Performance

- **Goal 1:** 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. **Results:** Audited charges for services saving \$11,000. Proactively monitored line usage and disconnected lines not in use.
  - ❑ **Objective 2** – Implement a system to electronically review actual charges against contract rates by December 2010. **Results:** Began implementation of a system to electronically review actual charges against contract rates.

## Other Accomplishments in FY 2010/11

- Fully implemented business processes to ensure charges are paid within 15 days of receipt of invoices.

- Identified telephone lines replaced by the new Voice over Internet Protocol (VoIP) system. Twelve departments have completed line disconnects for a potential savings of more than \$15,000 per month.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Reduce Telephone Costs.
  - ❑ **Objective 1** – Pilot new technologies including trunking through the internet by December 2011.
  - ❑ **Objective 2** – Complete implementation of system to electronically review actual charges against contract rates by December 2011.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$11,915 or 3% in both expenditures and revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is unchanged when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies decreased \$90,121 primarily due to reductions in costs related to the VoIP project.
- Revenues projections decrease by \$90,121 because user departments are only billed for actual costs.

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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** CENTRAL TELEPHONE FUND: 001 AGENCY: 091  
**FUNCTION** GENERAL  
**ACTIVITY** COMMUNICATIONS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CHARGES FOR CURRENT SERVICES	\$148,610	\$155,562	\$306,291	\$306,291
INTERFUND REVENUE	\$256,377	\$241,441	\$76,649	\$76,649
<b>TOTAL REVENUE</b>	<b>\$404,987</b>	<b>\$397,003</b>	<b>\$382,940</b>	<b>\$382,940</b>
SERVICE AND SUPPLIES	\$1,755,101	\$1,666,502	\$1,585,950	\$1,585,950
OTHER CHARGES	\$(1,334,233)	\$(1,270,282)	\$(1,203,010)	\$(1,203,010)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$420,868</b>	<b>\$396,220</b>	<b>\$382,940</b>	<b>\$382,940</b>
<b>NET COST</b>	<b>\$15,881</b>	<b>\$(783)</b>	<b>\$-</b>	<b>\$-</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.

### Departmental Core Functions

Not applicable.

### Key Goals and Objectives Results FY2010/11

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$571,115 or 24% in expenditures and an increase of \$1,046,400 or 95% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is decreased by \$475,285 or 36% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Capital Assets expenditures in FY 2011/12 of \$1,694,500 include the following:
  - Purchase of vehicles through the use of internal borrowing.

- Countywide Cost Allocation Plan (COWCAP) revenues increase due to changes in the Plan.
- Revenue projections increase due to increased contributions from departments and internal borrowing sources to purchase fixed assets.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** CAPITAL ACQUISITIONS FUND: 001 AGENCY: 095  
**FUNCTION** RETIREMENT OF LONG TERM DEBT  
**ACTIVITY** DEBT SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CHARGES FOR CURRENT SERVICES	\$125,192	\$84,678	\$160,961	\$160,961
MISCELLANEOUS REVENUE	\$36,764	\$-	\$100,000	\$100,000
OTHER FINANCING SOURCES	\$930,332	\$-	\$1,594,500	\$1,594,500
COWCAP	\$221,064	\$411,374	\$286,991	\$286,991
<b>TOTAL REVENUE</b>	<b>\$1,313,352</b>	<b>\$496,052</b>	<b>\$2,142,452</b>	<b>\$2,142,452</b>
FIXED ASSETS	\$690,817	\$-	\$1,694,500	\$1,694,500
OTHER FINANCING USES	\$5,019,604	\$5,019,604	\$5,019,604	\$5,019,604
COWCAP	\$(3,596,105)	\$(3,196,413)	\$(3,719,798)	\$(3,719,798)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$2,114,316</b>	<b>\$1,823,191</b>	<b>\$2,994,306</b>	<b>\$2,994,306</b>
<b>NET COST</b>	<b>\$800,964</b>	<b>\$1,327,139</b>	<b>\$851,854</b>	<b>\$851,854</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, California Methamphetamine Enforcement Team (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 was a 24% increase in homicides; 50% increase in rapes; 74% increase in discharging of firearm cases; 49% increase in gang cases; 9% increase in robberies; 4% increase in driving under the influence cases; and 2% increase in domestic violence cases

### Administrative Services Bureau

The Administrative Services Bureau is comprised of the Administrative Operations Division along with the Fiscal and Information Technology (IT) Divisions.

### **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, IT Unit, Victim and Witness Center and the Bad Check Recovery Program.

The Budget and Fiscal Unit handles a \$21 million budget and payroll services for approximately 200 Department members.

The Case Processing Unit consists of Legal Office Assistants assigned between 5 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.

### **Grants and Programs Unit**

This Unit is responsible for the development of special projects and programs, including the Underserved Victims Program, which provides services to Spanish-speaking victims along with Elder Abuse advocacy and outreach.

The Grant Administration Unit is responsible for the administration of all grant funds. The unit secured \$3,137,820 in grant funds to help off-set the prosecution of criminal cases.

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.

### **Bureau of Investigation**

The Bureau of Investigations is divided into three Divisions: Criminal, Special Investigations and Financial Crimes.

#### **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. This Division also includes the Subpoena Services Unit.

#### **Special Investigations Division**

The Special Investigations Division investigates auto theft, auto insurance fraud, elder abuse, violence against women, child abuse and abduction, and crimes against the agricultural community. The Division also coordinates the efforts of the Tulare County Gang Task Force, the California Witness Relocation and Assistance Program and the Bureau's clerical support staff.

#### **Financial Crimes Division**

The Financial Crimes Division is responsible for financial investigations and safeguarding the integrity of our public assistance programs. The Division is comprised of investigators who work white collar crimes, consumer and environmental protection, Workers' Compensation and real estate fraud, along with the In-Home Support Services fraud unit. Additionally, the

Division includes the Welfare Fraud and Child Support Investigation Units.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** Concentrate on our core function of fighting crime. Give special emphasis to combating the growing problem of gang crime. **Results:** The Gang Task force participated in 24 task force operations, a dramatic increase from 2009. With over 118 arrests, they doubled the amount from 2009 as a well. The task force made 86 felony arrests. In every single category, there was a significant increase, demonstrating the commitment to the goal of combating gang crime.

### Organizational Performance

- **Goal 1:** 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. **Results:** Expanded the electronic filing to include misdemeanor cases for all Courts. However, only one police department electronically files their cases. This is due to a variety of reasons, including middleware/software issues. The electronic filing also does not preclude the necessity to make voluminous copies of reports for discovery purposes. The challenge of becoming "paperless" continues as a goal for FY 2011/12.
- **Goal 2:** Conduct community outreach in the areas of 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. **Results:** Conducted an average of three outreach meetings a month at a variety of public and private organizations on the topics of elder abuse and various forms of fraud. Designed a three-part lesson plan for the elderly which covers fraud/scams, physical safety, and "Coffee with a Cop" where citizens can speak one on one with an investigator.

## Other Accomplishments in FY 2010/11

The following statistics are based upon calendar year 2010.

### Bureau of Investigation

- Investigated 433 total cases with 14 homicide investigations through the Criminal Division.
- The Tulare County Regional Auto Theft Team made 236 arrests for auto theft and chop shop operations and recovered 275 vehicles with a value of \$3,162,500.
- Received 91 referrals for auto insurance fraud which represented a 15% increase from 2009.
- The Rural Crimes Investigator assisted in all 13 partner counties, through the Rural Crime and ACTION projects, with arrests, search warrants, and 212 deployments of surveillance equipment countering agricultural crime.
- Worked on 24 gang details (increase of 60% from 2009) resulting in 144 probation searches (increase of 90% from 2009), 25 parole searches, 397 gang field interview contacts,

and 86 felony arrests and 118 misdemeanor arrests of gang members.

- Relocated and maintained contact for 10 witness intimidation cases relocating 24 family members.
- Child Abduction Unit received 21 new parental abduction cases from local law enforcement agencies. In 19 of these cases, children were located and recovered, including one child from Mexico. The children were returned to their custodial parent.
- Completed 12 public integrity requests involving School Districts, Public Guardian, Resource Management Agency (RMA) and Probation Department. These investigations involved 2,069 hours of investigation time.

#### Administrative Services Bureau

- Serviced a total of 4,156 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 917 applications for the Victim and Witness Center and paid a total of \$974,560.77 to various service providers Countywide to assist the victims of violent crimes.
- Handled 22,790 cases, through the Case Processing Unit, that were referred for prosecution.
- Assisted senior citizens in 145 cases of elder abuse through the Elder Abuse Outreach and Advocacy Program.

- Assisted 191 Victims in cases involving Felony Domestic Violence and Adult Sexual Assault within the Violence Against Women (VAWA) program.
- Filed 18 cases on unlicensed contractors and 7 law suits for unfair business practices through the Consumer Fraud section, returning \$226,488 to consumers.
- Due to the economic decline, grant funding is more important than ever for the District Attorney's (DA's) Office. This year, the DA's Office received additional funding from the Department of Social Services, to continue funding In-Home Supportive Service Fraud Investigation and Program Integrity Efforts. The DA's Office also received additional funding from the California Emergency Management Agency (CalEMA) which benefited the VAWA and from the Department of Insurance (DOI) which benefited the Auto Insurance Fraud Program. The DA's Office also received funding through two Memorandum of Understanding (MOU) with the Tulare County Sheriff's Department for grants it received for Marijuana Suppression and Rural Domestic Violence. Finally, the DA's office received a new Privacy & Piracy grant from the Department of Justice which provides for the purchase of equipment and training for Investigators.
- 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 252 cases from the Porterville State Hospital in Superior Court, resulting in 257.30 attorney hours and

463.36 Legal Office Assistants' hours being devoted to the preparation of paperwork and appearing in Court.

- Provided enhanced services to Spanish-speaking victims in 1060 cases through the Underserved Victim's Program.
- Established a Veteran's Court to assist veterans returning to our community with Post Traumatic Stress Disorder who's legal problems result in criminal charges. Enrolled 6 participants in the program in 2010.
- Continued to staff the Adult Pre-Trial Court. 1,984 cases were heard at the Pre-Trial Facility including 999 felonies and 315 Misdemeanors. This resulted in significant savings to the County.
- Collected \$487,384 to be paid directly to victims of crimes and another \$373,145 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 \$67,450 for victims through the Bad Check Recovery Program for 2,023 bad checks at no cost to the County. Since inception the program has collected over \$500,000 in Victim Restitution for victims.
- Obtained 109 convictions and received orders for the collection of \$433,722 of restitution through the Welfare Fraud Unit. \$166,637 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 1,090 misdemeanor reports and charges were filed in over 90% of those cases. Additionally, Court appearances for police officers resulted in 5,300 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.

#### Criminal Prosecution Bureau

- Prosecuted 4,487 felony cases, including 3,880 adult felonies and 607 juvenile felonies.
- Prosecuted 11,008 misdemeanor cases, including 10,644 adult misdemeanors and 364 juvenile misdemeanors.
- Tried 62 felony jury trials (including 9 murder cases involving two gang members); 67 misdemeanor jury trials; and 8 misdemeanor court trials for a total of 75 misdemeanor cases.
- The subpoena processing unit generated 43,490 subpoenas in 2010 which represents an increase of over 20% from the previous year.

#### Key Goals and Objectives FY 2011/12

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

- Expand electronic filing of cases to include all felonies and misdemeanor offenses. Continue partnerships with County and Court IT Departments to eliminate duplicative requirements of submitting paper reports when filing cases. Once electronic filing of criminal cases includes all offenses, we will work with law enforcement agencies to initiate electronic filing of crime/supplemental reports and explore allowing police agencies to electronically transmit discovery such as photographs and audio files between our Departments.
- 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.
- Work with County Administration to remove the freeze on promotions and step increases for attorneys and to enhance the salary and benefits package for attorneys in order to improve employee morale and retention.
- Establish a restitution Court to obtain restitution payments to Tulare County Victims.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,033,722 or 6% in expenditures and a decrease of \$852,031 or 22% in revenues compared with the FY 2010/11. As a result, the Net County Cost is decreased \$181,691 or 1% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits decrease \$917,323 primarily due to the deletion of 5 FTEs and anticipated salary savings for vacant positions which is partially offset by increased retirement costs.
- Services and Supplies increase \$121,562 due to an increase in miscellaneous expenses associated with homicide related cases and an increase in professional expenses.
- Other Charges decrease \$81,154 primarily due to contributions to other agencies for a grant and increases in contra revenue accounts to direct charge staff to the appropriate programs.
- Capital Assets decrease \$58,699 due to a reduction in vehicle debt service.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$98,108 due to changes in the Plan.
- Revenue projections decrease \$852,031 overall due to expiring and reduced grants.

Staffing changes reflected in the Requested Budget include the following:

- Delete 5 FTE positions due to an elimination/reduction in grant funding The requested deleted positions are:
  - 4 Attorneys
  - 1 Investigator

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** DISTRICT ATTORNEY FUND: 001 AGENCY: 100  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** JUDICIAL, OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER COURT FINES	\$4,981	\$4,230	\$-	\$-
FORFEITURES & PENALTIES	\$-	\$213,462	\$150,000	\$150,000
FROM USE OF MONEY & PROPERTY	\$-	\$1,524	\$-	\$-
STATE AID	\$1,827,675	\$1,589,046	\$1,463,279	\$1,463,279
FEDERAL AID	\$1,703,414	\$756,112	\$507,911	\$507,911
CHARGES FOR CURRENT SERVICES	\$492,577	\$518,181	\$495,456	\$495,456
INTERFUND REVENUE	\$319,415	\$325,537	\$336,215	\$336,215
MISCELLANEOUS REVENUE	\$135,698	\$149,421	\$114,000	\$114,000
OTHER FINANCING SOURCES	\$13,327	\$2,012	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$4,497,087</b>	<b>\$3,559,525</b>	<b>\$3,066,861</b>	<b>\$3,066,861</b>
SALARIES AND EMPLOYEE BENEFITS	\$15,590,895	\$15,196,178	\$14,470,492	\$14,470,492
SERVICE AND SUPPLIES	\$1,384,797	\$1,137,188	\$1,651,521	\$1,651,521
OTHER CHARGES	\$1,073,295	\$802,171	\$146,017	\$146,017
FIXED ASSETS	\$73,130	\$-	\$-	\$-
OTHER FINANCING USES	\$182,462	\$104,538	\$50,279	\$50,279
COWCAP	\$525,265	\$472,291	\$374,183	\$374,183
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$18,829,844</b>	<b>\$17,712,366</b>	<b>\$16,692,492</b>	<b>\$16,692,492</b>
<b>NET COST</b>	<b>\$14,332,757</b>	<b>\$14,152,841</b>	<b>\$13,625,631</b>	<b>\$13,625,631</b>

## Departmental Purpose

Broadly speaking, the purpose of the Tulare County Health and Human Services Agency (HHSA) is to provide a wide array of services that enhance the lives of Tulare County residents of all ages. Included under the umbrella of the HHSA are programs and services that touch upon nearly every aspect of life. These programs and services are all aimed at protecting, promoting, and supporting, in a holistic manner, the physical, mental, and social well-being of the people of Tulare County.

Divided into four branches, each comprised of numerous divisions and programs, HHSA includes individual and public health services, mental health services, protective services and supports for the young and the elderly, and numerous social services for the disadvantaged. To facilitate the development and delivery of these services, the HHSA employs a workforce of approximately 1,600 employees and maintains administrative units to support that workforce, including human resources, project management, and fiscal administration. Working together, the branches of HHSA provide services, in a caring, collaborative, and culturally respectful manner—services that address the well-being of not only the needy but of all residents of Tulare County.

Many county residents may not realize that they have received the benefits of our services at one time or another. For example, HHSA services include the coordination of emergency preparedness efforts; preventing the contamination of drinking water; monitoring food safety procedures in local restaurants; regulation of milk production and shipping; monitoring disposal of hazardous household waste; and providing animal control and licensing services.

For those in need, such as the homeless, the unemployed, the disabled, or the frail elderly, HHSA provides a “safety net” that may include food stamps, health care (including mental health), childcare, employment services, and lodging. In many cases, these are temporary supports that help clients through a difficult period, such as job loss or acute illness. In other cases, more long-term assistance may be provided, such as health care for children of very low-income families or nutritious meals for homebound seniors.

HHSA also helps local veterans apply for benefits; provides services that help the elderly remain safely in their own homes; conducts investigations of child abuse and neglect; provides foster care licensing and adoption services; and offers treatment for individuals struggling with alcohol or drug abuse.

In addition to developing and implementing programs and services, the HHSA endeavors to ensure a high level of service quality and customer satisfaction by maintaining both internal and external quality assurance programs. These programs include staff and clients who monitor and provide feedback as to the efficiency and effectiveness of services.

In recognition of its potential for increasing both quantity and quality of services, collaboration with other agencies and County Departments, as well as community-based organizations, is a priority for HHSA. Current collaborations include partnerships with United Way of Tulare County to provide a 211 call center that connects people with important community services; the Mental Health Court, which is a collaborative effort that includes the Superior Court, District Attorney, Public Defender, and Probation; and the Children’s Services Network, a 42-member strong collaborative focused on organizing and promoting the services of public and private organizations in building and

sustaining strong families. By working in partnership with community organizations and grouping available resources, the HHSA is equipped to provide integrated, seamless client service delivery on multiple levels.

### Departmental Core Functions

- Protect and enhance individual and public health, including mental health, of Tulare County residents.
- Provide a safety net of services and supports to the disadvantaged.
- Maintain a competent, culturally respectful workforce to develop and deliver programs and services.

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

#### Safety and Security

- **Goal 1:** Finalize the Tulare County Mass Evacuation Plan.
  - **Objective 1** – Conduct multiple stakeholder meetings to develop plan elements by May 2011. **Results:** Stakeholder meetings were held to develop the plan elements.
  - **Objective 2** – Train responders on the draft plan and conduct an exercise to validate the plan by May 2011. **Results:** Draft plan and validating exercise were completed.
  - **Objective 3** – Finalize plan document, with the knowledge gained from the exercise by June 2011. **Results:** Tulare County Operational Area Mass Evacuation Plan was finalized.

- **Goal 2:** Provide emergency management training to County emergency responders, executives, elected officials, and Emergency Operations Center (EOC) staff.
  - **Objective 1** – Provide four quarterly SEMS/NIMS/Incident Command Systems training to all levels of responders by June 2011. **Results:** Training objective was achieved.
  - **Objective 2** – Provide annual training specific to EOC staff, executives, and elected officials by June 2011. **Results:** Developed and conducted a functional EOC exercise for Tulare County and several additional jurisdictions as a part of the Statewide 2011 Golden Guardian Exercise.
  - **Objective 3** – Conduct a needs analysis to identify additional training needed for responders by April 2011 for the FY 2010/11 grant cycle. **Results:** Completed analysis of training needs within the grant cycle.
- **Goal 3:** Minimize harmful environmental conditions for Tulare County residents by addressing the physical environment via the following programs: Household Hazardous Waste (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. **Results:** Minimized harmful environmental conditions via 52 household hazardous waste collection events.
  - **Objective 2** – Provide excellent customer services to the public by providing at least six mobile HHW collection events by June 2011. **Results:** Provided customers easy access to HHW mobile collections.
  - **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. **Results:** 12 recycle collection events were conducted.

- **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. **Results:** 25 Excellence in Safe Food Handling Awards were issued to restaurants.

### Quality of Life

- **Goal 1:** Submit Tulare County Mental Health Services Act (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 WET 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. **Results:** Plan was completed and submitted to California Department of Mental Health.
  - **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.

**Results:** Training and technical assistance were defined.

- **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. **Results:** The approved WET will result in receipt of \$2,246,400 to enhance and improve the education and training of mental health service providers, as well as consumers of mental health services and their family members.

- **Goal 2:** 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. **Results:** The objective was not met. This was due to a decrease of availability of educational classes held in the clinics to educate patients on diabetes and how to properly control the disease. It is anticipated that in FY 2011-12 the clinics will participate in a pilot project with UC Davis to increase the number of diabetic patients treated.
- **Objective 2** – Sponsor two health fairs to provide outreach services to the community by June 2011. **Results:** Participated in two community health fairs. Information and educational materials were distributed to participants.
- **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. **Results:** The Tulare County pharmacy was successfully relocated to the

Visalia Health Care Center. Increased nurse productivity and operational efficiencies have been achieved.

- **Goal 3:** Promote and preserve proper nutrition for pregnant women, infants, children, and families in Tulare County.
  - ❑ **Objective 1** – Open a new Womens, Infants, Children (WIC) clinic in Cutler-Orosi to serve approximately 1,200 participants per month by June 2011. **Results:** The new Cutler-Orosi WIC clinic opened March 24, 2011.
  - ❑ **Objective 2** – Increase by 6% the number of WIC participants served throughout Tulare County by June 2011. **Results:** Increase was achieved.
  - ❑ **Objective 3** – Increase exclusive breast feeding rates at 2 months from 14% to 16% by June 2011. **Results:** Increase was achieved.
  - ❑ **Objective 4** – Increase the number of first-time client mothers who initiate breast-feeding to 80% by June 2011. **Results:** Increased the breastfeeding rate to 80% amongst clients who were first-time mothers.
- **Goal 4:** 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. **Results:** Achieved the objective.
  - ❑ **Objective 2** – Conduct 900 in-home client assessments by March 2011. **Results:** Achieved 49% increase in in-home service provision enrollment.
- **Goal 5:** 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. **Results:** Exceeded by 23% the FY 2010/11

goal of linking needy children to no-cost or low-cost health care coverage via Medi-Cal and Healthy Families.

- **Goal 6:** 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. **Results:** Committee was established and convened to develop the strategic plan.
  - ❑ **Objective 2** – Complete the strategic plan by August 2010. **Results:** Plan was completed and approved.
  - ❑ **Objective 3** – Implement the strategic plan system-wide by June 2011. **Results:** The plan was implemented system-wide.
- **Goal 7:** 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. **Results:** Improved performance in placing Tulare County children in foster care in least-restrictive, home-like settings by licensing 29 new foster homes.
  - ❑ **Objective 2** – Increase percentage of total foster care population placed with relatives by 5% by June 2011. **Results:** Due to staff vacancies, Relative placement rates were negatively impacted, and Child Welfare Services (CWS) did not meet its goal of increasing this

rate by 5% in FY 2010-11. In FY 2011/12, CWS will fill a number of vacant positions and will create a Permanency Planning Assessment Unit to spearhead concerted efforts to improve in this area.

### Organizational Performance

- **Goal 1:** 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. **Results:** Implemented technological solutions to improve client service and drive efficiencies in the TulareWORKs program, including an automated appointment scheduling system, the BenefitsCalWIN system, which processed over 2,200 web applications for social service programs, and the AccessCalWIN voice response system that gives clients self-service access to case information.
  - **Objective 2** – Reduce by 30% the amount of staff time required to enter an application submitted via the Web into CalWIN by June 2011. **Results:** Objective was achieved through the implementation of the technological solutions.
- **Goal 2:** 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. **Results:** Xora equipped cell phones issued to Adult Protective Services social workers.

**Objective 2** – Develop customized job reports that can be used to assess overall efficiency and effectiveness of projects by February 2011. **Results:** Launched the Xora GPS time tracking system, which enables social workers to send client updates from the field.

### Other Accomplishments in FY 2010/11

- Assisted veterans and their families in claiming over \$2.2 million in veterans’ benefits and services.
- Implemented performance-based contracts for Prevention Services providers in alignment with the Center for Substance Abuse Prevention (CSAP) strategies to ensure appropriate use of funds for prevention programs.
- Exceeded Federal and State goals for timely response to child abuse and neglect referrals. Goals for Immediate Response Referrals were exceeded by 2% and goals for 10-Day Response Referrals were exceeded by 4.2%.

### Key Goals and Objectives FY 2011/12

#### Safety and Security

- **Goal 1:** Complete a revision of the County’s Emergency Operations Plan (EOP), which forms the basic framework for the County’s response to extraordinary emergency situations.
  - **Objective 1** - By January 2012 complete a revised EOP that addresses operational response functions and describes how to fulfill emergency missions by considering methodologies of acquiring, providing, and/or

deploying of resources. These functions focus on actions, such as direction and control, warning, public notification, and evacuation, that the local government must take during the initial phase of response operations and that fall outside of the state/territorial/tribal response mission, and initial recovery operations.

- ☐ **Objective 2** - By January 31, 2012, provide a model EOP that will be adoptable by jurisdictions within Tulare County. This format will allow for enhanced interoperability within the Tulare Operational Area.
- **Goal 2:** Minimize harmful environmental conditions for Tulare County residents by addressing the physical environment through the following programs- HHW Collection Services; recycling collection events; and Excellence in Safe Food Handling.
  - ☐ **Objective 1** - Conduct at least six rural HHW cleanup events by June 2012.
  - ☐ **Objective 2** - Provide inspections and reports for 100% of the referrals from the Childhood Lead Program by June 2012.
  - ☐ **Objective 3** - Provide 52 weekly HHW collection services in collaboration with the City of Visalia by June 2012.
  - ☐ **Objective 4** - Provide review and comments on 100% of the significant land use proposals that have impact on drinking water use by June 2012.

### Quality of Life

- **Goal 1:** Increase attendance at senior nutrition centers, where socialization opportunities and flavorful, nutritionally balanced meals are provided for the at-risk elderly population, by at least 15%.

- ☐ **Objective 1** - Develop and launch a marketing campaign in conjunction with local media to foster interest in the senior centers by June 2012.
- ☐ **Objective 2** - Expand senior center activities by adding a minimum of one additional ongoing class/demonstration by June 2012.
- ☐ **Objective 3** - Enhance the appeal of senior center congregate meals by changing meal vendors by June 2012.
- **Goal 2:** Promote and preserve proper nutrition for women, infants, children, and families in Tulare County.
  - ☐ **Objective 1** - Partner with two Tulare County Resource Centers to develop perinatal depression support groups to promote and maintain optimum mental health prenatally and post-partum by June 2012.
  - ☐ **Objective 2** - Maintain a minimum of 80 Nurse/Family Partnership clients throughout FY 2011/12.
  - ☐ **Objective 3** - Screen a minimum of 259 women with the Tulare County Preconception Screening Tool to receive Women's Health and Wellness services, which includes education and referrals that enhance a woman's knowledge of how to maintain her own health and wellness prior to conception by June 2012.
- **Goal 3:** Develop strategies to increase mental health client and family member inclusion in the Tulare County Department of Mental Health, through volunteer roles, committee member roles, and employment.
  - ☐ **Objective 1** - Identify the current landscape of consumer and family inclusion by June 2012.
  - ☐ **Objective 2** - Define areas for improvement, enhancement and development for consumer and family inclusion by June 2012.

### Organizational Performance

- **Goal 1:** Place Tulare County foster children in the least-restrictive, most family-like setting.
  - **Objective 1** - Increase the number of new licensed foster care homes by 10% by June 30, 2012.
- **Goal 2:** Promote and enhance culturally competent services for clients, employees, and contracted providers by developing and implementing strategies to increase cultural competency knowledge, skills, and abilities.
  - **Objective 1** - Provide quarterly cultural competency training for Agency executive management and other staff through June 30, 2012.
- **Goal 3:** Provide state-of-the-art technology and infrastructure to support better service delivery.
  - **Objective 1** - Implement the CalWORKs component of the Benefits CalWIN system by June 30, 2012.
  - **Objective 2** - Increase the number of applications received via Benefits CalWIN web access by 2,500.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,141,460 or less than 1% in expenditures and a decrease of \$1,269,661 or less than 1% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost has decreased \$871,799 or 6% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits increase \$5,675,176 due to additional positions and reclassifications.

A Masters' degree stipend was also established for CWS Social Workers; the stipend would go to qualifying social workers and amount to \$230.77 per pay period for the worker. The stipend is necessary to maintain consistency with the surrounding 11 counties and to compensate those Masters' degreed workers who will be required to take on additional duties and higher-level responsibilities as a result of their advanced education.

The compensation for the County Health Officer and Mental Health Medical Director is also being increased; the Health Officer is expected to take on increased responsibilities as a result of changes to the Health Department structure and this additional compensation reflects those responsibilities. The Mental Health Medical Director has historically been difficult to fill, placing the Agency out of compliance with regulatory requirements; the compensation increase is necessary to attract and retain qualified individuals for this position.

- Service and Supplies decrease \$2,411,713 primarily due to a decrease in contract service providers and participant support services.
- Other Charges decrease \$6,561,617 primarily due to some decreases in client supportive care activities and consolidation of facilities.
- Capital Assets increase \$113,922. The FY 2011/12 expenditures of \$795,284 include the following:

- Clinic Counter with Medical Record Interface \$15,000
  - 2 Clinic Medication Refrigerators \$12,000
  - Model 4250 Single-Sample Cryoscope \$10,074
  - Health Clinic Video Surveillance System \$48,500
  - Media Storage for Video Surveillance \$96,000
  - DL 360 G7 Server for Clinic Billing System \$10,000
  - New and Backup 48 Port Data Switches \$80,280
  - Tele-Psychiatry Equipment \$32,000
  - Hybrid Sedan – Cal-Fresh Outreach \$30,000
  - Data Disk Storage Expansion of 336 TB \$450,030
  - Blade Server \$11,400
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$1,342,903 due to changes in the Plan.
- Revenue projections decrease overall due to anticipated decreases in State and Federal contributions.

Staffing changes reflected in the Requested Budget include the following:

- Add 27 FTE positions to address workload issues. Requested additional positions include:
- 6 HHSA Collector Investigator II
  - 1 Environmental Health Specialist II
  - 6 Licensed Vocational Nurse
  - 1 Pharmacy Technician
  - 3 Administrative Specialist
  - 1 Associate HHS Agency Director
  - 1 Aging Services Program Assistant
  - 1 Community Outreach Manager

- 1 Cultural Competency Manager
  - 1 Office of Emergency Services Specialist II
  - 1 Budget Officer
  - 1 Division Manager Mental Health Managed Care
  - 1 Kennel Worker
  - 2 Division Manager Self Sufficiency
- Delete 9 FTE vacant positions primarily due to long-term vacancies. The requested deleted positions include:
- 2 Family Services Coordinator
  - 1 Family Services Supervisor
  - 1 Prevention Program Supervisor
  - 2 Social Services Worker II
  - 1 Division Manager Project Management
  - 1 Division Manager Maternal Child Health
  - 1 Division Manager Health Operations
- Salary range change for County Health Officer and Mental Health Medical Director to reflect added responsibility and to attract and retain qualified individuals.
- Reclassify 18 FTE positions to more accurately reflect duties performed and the level of responsibility. The requested reclassifications are:
- 1 Administrative Services Officer II to 1 Fiscal Manager
  - 3 Animal Control Officer to 3 Animal Control Officer II
  - 8 Collector I to 8 HHSA Collector Investigator II
  - 1 Office Assistant II to 1 Self-Sufficiency Support Assistant II
  - 1 Office Assistant IV to 1 Self-Sufficiency Support Assistant III

- 3 Personnel Services Officer I to 3 Personnel Services Officer II
- 1 Cook I to 1 Cook II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date of May 1, 2011, until the publication of this Budget Book include the following:

➤ Added 35 FTE positions to provide more efficient services:

- 1 Administrative Aide
- 1 Child Welfare Services Manager
- 1 Child Welfare Services Supervisor
- 1 CWS Family Advocate
- 2 CWS Policy and Program Specialist
- 1 CWS Statistical Research Analyst
- 1 Division Manager HHS Child Welfare Services
- 1 Supervising Office Assistant
- 10 Social Services Worker III-CWS
- 1 Lead Social Services Worker III-CWS
- 3 Licensed Social Worker
- 1 Supervising Licensed Social Worker
- 1 CWS Training Officer
- 1 Program Manager-Mental Health
- 1 Electronic Health Records (EHR) Manager
- 1 Electronic Health Records (EHR) Specialist
- 2 Staff Services Analyst III
- 1 Quality Assurance Nurse
- 2 Licensed Social Worker (Clinician)
- 1 Coding Specialist
- 1 Training Officer II

➤ Delete 1 FTE vacant positions to reflect programmatic structure changes:

- 1 HHS Unit Manager I

➤ Retitle 1 FTE to reflect duties performed:

- 1 Div Mgr HHS- Environ Health to Div Mgr HHS – Director of Environ Health

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** HEALTH & HUMAN SERVICES FUND: 001 AGENCY: 142

**FUNCTION** HEALTH AND SANITATION

**ACTIVITY** HEALTH, HOSPITAL CARE, ADMINISTRATION, AID PROGRAMS, CARE OF COURT WARDS, VETERANS' SERVICES, OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER TAXES	\$658,610	\$314,925	\$-	\$-
LICENSES, PERMITS & FRANCHISES	\$2,773,865	\$2,588,033	\$2,990,285	\$2,990,285
OTHER COURT FINES	\$16,488	\$12,296	\$26,500	\$26,500
FORFEITURES & PENALTIES	\$-	\$9,593	\$-	\$-
STATE AID	\$143,253,022	\$144,020,224	\$152,180,625	\$152,180,625
FEDERAL AID	\$114,684,067	\$120,689,969	\$119,283,265	\$119,283,265
OTHER GOVERNMENTAL AID	\$3,210	\$3,448	\$2,200	\$2,200
CHARGES FOR CURRENT SERVICES	\$42,487,010	\$49,486,438	\$45,946,448	\$45,946,448
INTERFUND REVENUE	\$25,824	\$41,892	\$127,488	\$127,488
MISCELLANEOUS REVENUE	\$4,788,457	\$4,391,799	\$1,609,921	\$1,609,921
OTHER FINANCING SOURCES	\$43,659,973	\$26,435,477	\$49,931,661	\$49,931,661
<b>TOTAL REVENUE</b>	<b>\$352,350,526</b>	<b>\$347,994,094</b>	<b>\$372,098,393</b>	<b>\$372,098,393</b>
SALARIES AND EMPLOYEE BENEFITS	\$95,756,802	\$93,063,924	\$113,191,690	\$113,191,690
SERVICE AND SUPPLIES	\$96,745,410	\$95,651,002	\$103,645,151	\$103,645,151
OTHER CHARGES	\$148,411,150	\$150,413,086	\$144,666,052	\$144,666,052
FIXED ASSETS	\$1,885,256	\$2,437,247	\$795,284	\$795,284
OTHER FINANCING USES	\$18,365,181	\$17,481,656	\$21,326,297	\$21,326,297
COWCAP	\$4,851,055	\$3,217,264	\$1,874,361	\$1,874,361
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$366,014,854</b>	<b>\$362,264,179</b>	<b>\$385,498,835</b>	<b>\$385,498,835</b>
<b>NET COST</b>	<b>\$13,664,328</b>	<b>\$14,270,085</b>	<b>\$13,400,442</b>	<b>\$13,400,442</b>

## Director

### Departmental Purpose

The vision of the Human Resources & Development (HRD) Department is: Your Success is Our Reward. The Mission is: Helping people succeed because talent doesn't just happen.

### Departmental Core Functions

- Recruitment, testing, hiring, orientation and training of employees.
- Maintain job classifications and compensation plan.
- Administer comprehensive benefits program.
- Administer the County's labor relations program.
- Conduct investigations of alleged wrong doing.
- Maintain employee records.

### Human Resources

- Provides quality candidates for employment consideration through recruitment and testing of applicants' knowledge, skills, and abilities and assists Departments with the hiring process.
- Conducts biweekly orientation of new employees.
- Maintains and amends the County's Classification and Compensation Plan to reflect changing organizational

## Human Resources and Development

structures and to enhance recruitment and retention of employees.

- Provides policy guidance and advice on a variety of human resources issues.
- Assists Departments with organizational development and downsizing/consolidation plans and processes.
- Recognizes County employee service through administration of a Service Award Program for the Tulare County workforce.

### Employee Benefits Services

- Negotiates and administers a comprehensive employee benefits program that meets the diverse and changing needs of County employees and families, retirees and Special District workers.
- 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 and improves health conditions of consumers.
- Acts as liaison between participants and insurance vendors.
- Serves as a resource for Departments, Special Districts agency and Tulare County Employees Retirement Association.

**Training and Development Services**

- Provides Supervisory, Leadership and Management training to County employees.
- Arranges and facilitates specialized training and learning resources for County Departments and employees.
- Coordinates AB 1825 Sexual Harassment Prevention Training.

**Employer Relations/Employee Relations**

- Provides policy support to County Department management in the areas of labor relations, disciplinary actions, performance management, application of personnel rules and administrative regulations.
- Assists in facilitating meet and confer sessions and contract negotiations in relation to specific Memoranda of Understanding with Bargaining Units.
- Provides procedural support in grievance hearings and disciplinary meetings (Skellys).
- Conducts investigations and allegations of discrimination for Departments and employees.

**Employee Data Services**

- Assists and provides training to Departments in maintaining and reporting employment data through the Enterprise Human Resources and Payroll Information System.

- Updates and maintains data that feeds the Payroll system, assists the budget process and provides demographic information in support of County Department functions.
- Ensures accurate interface between Enterprise System and Benefits Administration systems.

**Support Services**

- Supports and assists the operations of the HRD staff and organization in processing applications, certifying list of names, transcribing negotiations, coordinating training schedules and general clerical support work.
- Facilitates the County Employee Recognition Awards programs and coordinates the Employee Service Award Program.
- Provides services to employees and outside agencies by performing employee verifications and subpoena services.

**Administration**

- Plans, organizes, and directs the daily operations of the Department, ensures the goals and programs are in alignment with the County's Strategic Management Plan, oversees the Department budget and staffing plans.
- Ensures that the Department is responsive to the public, Board of Supervisors, County Departments, employees, employee organizations, and applicants.

## Key Goals and Objectives Results FY 2010/2011

## Organizational Performance

- **Goal 1:** Clarify Leave Policy and Procedures for Departments: Implement new Family and Medical Leave Act changes; Multi-year project covering 2010-2011 and 2011-2012.
  - **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. **Results:** This project is continuing to be developed in collaboration with County Departments.
  - **Objective 2** – Present executive management with leave policy for adoption at the June 2011 department head meeting. **Results:** Revised project schedule has been developed for FY 2011-2012.
  - **Objective 3** – Present leave policy at the July 2011 Human Resources (HR) Advisory Group meeting. **Results:** HR Advisory delayed until August 2011.
  - **Objective 4** – Begin training and implementation for July 2011. **Results:** Delayed until November 2011 after completion of presentation at HR Advisory.
- **Goal 2:** Provide Harassment & Discrimination Training for all employees with an on-line training program to be utilized in the convenience of employee's office; Multi-year project covering 2010-2011 and 2011-2012.
  - **Objective 1** – Purchase an on-line software program for harassment prevention training for all Tulare County employees by July 2010. The on-line system will also include other training programs, all to be utilized in the

convenience of the employee's office. **Results:** Work on this project was delayed but has now been reactivated. Staff has recently been trained on the new software.

- **Objective 2** – Reduce the severity and frequency of sexual harassment complaints annually at the rate of 5% per annum by June 2011. **Results:** Delayed until software training was complete.
- **Goal 3:** Develop the Accounts Receivable Module.
  - **Objective 1** – Develop a method to record and collect outstanding insurance premium receivables by July 2010. **Results:** Completed Phase I of an Accounts Receivable Module in collaboration with Information and Communications Technology Department that assists in the recording, collecting and tracking of health premium revenues and payments.
  - **Objective 2** – Reduce County liability for unsubstantiated coverage by July 2010. **Results:** Achieved a 71% or \$396,975 reduced liability for 2010 and 77% or \$198,198 for year 2011.
  - **Objective 3** – Increase County ability to collect past due amounts by December 2010. **Results:** Produced invoices, statements, and open Accounts Receivable listings to achieve collection goals.
- **Goal 4:** Restructure the Employee/Employer Benefit contributions for a more equitable share of the premium cost; Multi-year project covering 2010-2011 and 2011-2012.
  - **Objective 1** – Task our benefits consultant, Gallagher Benefit Services, to review the current benefit structure – plans and benefit amount – and recommend viable alternatives by November 2010. **Results:** With the

## Director

## Human Resources and Development

appointment of the new HRD Director, this project will continue into FY 2011/12.

- **Objective 2** – Create a Strategic Health Care Initiative Group (SHCIG) of key Tulare County employee stakeholders that will be tasked with reviewing Gallagher’s options and formulating a plan for the future of Tulare County health benefits by November 2010. **Results:** Initial start up delayed, anticipate November 2011.
- **Objective 3** – Have executive management approve the best option to be developed by December 2010. **Results:** Initial start up delayed.
- **Objective 4** – Implement new structure through HRD with oversight from the SHCIG and the County Administrative Office (CAO) using a phased-in approach beginning January 2012. **Results:** Initial start up delayed.
- **Objective 5** – Participate with the Tulare County Sheriff and Probation Departments to develop a joint benefit program beginning March 2011. **Results:** Initial start up delayed.
- **Objective 6** – Review the retiree and Special District insurance needs as it relates to the County plans beginning March 2011. **Results:** Initial start up delayed.

### Other Accomplishments in FY 2010/2011

- Launched a revised “New Employee Orientation” program in September 2010, trained Departmental representatives on policy and document changes, added a pre and post direct mail communication package to new employees to improve the County’s new hire orientation experience.

- Provided new service of online benefit enrollment at County Department locations, enrolling 747 employees. Another 919 employees, retirees and Special District members were enrolled at HRD site.
- Facilitated on-site, at County locations, mammography exams for 179 County employees.
- Successfully sponsored, coordinated and held the third annual Wellness Fair in September 2010 with a new component of Benefits Enrollment at the event. Over 1,500 employees and 58 vendors participated in the day-long event.
- Completed negotiations with 10 bargaining associations in August 2010.
- Began creation of a new “Leadership Academy”. Established working group and met with County trainers to develop content. Program in review by CAO.
- Began cooperative project with Risk Management for a new training module with an administrative tracking system.
- Audited eligibility for benefits and claims for retirees, Special Districts and members in leave status. Instituted collections of past due accounts.
- Participated in the San Joaquin Valley Insurance Authority a Joint Powers Agreement with the County of Fresno to administer County health plans as a self-funded system, as well as a County-owned health insurance pool.

## Director

- Began review of County leave policies as part of multi-year goal.
- Continued Countywide review and policy development related to Fair Labor Standards Act audit and recommendations.
- Contracted and conducted the first on-site health risk assessments, provided by an outside vendor, for 354 employees at work sites.
- Processed 12,907 applications, scheduled 3,276 applicants for testing in 34 different classifications, and referred 2,757 total applicants for job openings.
- Managed a system of criminal background checks for new hires with a fingerprinting “Livescan” program. Conducted 463 checks during FY 2010/11.
- Logged and processed 100 Delegated Action Requests/Personnel related issues and hiring freeze waivers for Departments and worked with Departments in reduction-in-force plans, facilitated the layoff process and assisted those employees with benefits and post employment resources.
- Supported Departments in approximately 81 corrective personnel actions including: memorandums of counseling, formal reprimands, suspensions, reductions in pay in lieu of suspensions, administrative leaves, demotions and dismissals.

## Human Resources and Development

- Conducted 20 formal investigations of discrimination/harassment cases and other informal investigative projects and 9 informal assessments of personnel related issues. Also assisted Departments and employees with information and resolution of problems at the lowest level.
- Conducted 54 Supervisory Academy workshops with 842 employees taught by the County Training Officer and subject matter experts. Supervisory Academy took seven “Road Trips” showcasing different Departments. Hosted a luncheon in September 2010 for Supervisory Academy graduates.
- Conducted 17 Harassment Prevention (AB 1825) workshops for 634 employees, taught by County Counsel and an outside consultant in FY 2010/11.
- Implemented “Questys” computerized scanning and records management program for benefits data, personnel files, leaves and other documents to create electronic filing system and free up workspace/storage in HRD.
- Published and distributed 12 editions of the “Grapevine”, the HRD employee newsletter.

### Key Goals and Objectives FY 2011/12

#### Organizational Performance

- **Goal 1:** Launch a pilot “Leadership Academy” to provide for future leaders and succession planning Countywide.

## Director

- ☐ **Objective 1** – Review with Departments Heads in the Fall of 2011.
- ☐ **Objective 2** – Finalize content by the end of 2011.
- ☐ **Objective 3** – Launch pilot academy in early 2012.
- **Goal 2:** Implement a new method for testing bilingual applicants and employees through a computerized “Avitar” type software and phone system.
  - ☐ **Objective 1** – Review the pilot software developed with Department representatives July 2011.
  - ☐ **Objective 2** – Test and launch new software program by September 2011.
- **Goal 3:** Finalize development of leave procedures and protocols for coordination of benefits, creation of a Leave Handbook and updated FMLA forms, and train Departmental representatives.
  - ☐ **Objective 1** – Gather data, complete research and create guidelines May 2011.
  - ☐ **Objective 2** – Interview personnel and payroll representatives for input June 2011.
  - ☐ **Objective 3** – Present Department Heads with recommended leave procedures October 2011.
  - ☐ **Objective 4** – Present procedures to HR Advisory group October 2011.
  - ☐ **Objective 5** – Advise CAO of updated procedures October 2011.
  - ☐ **Objective 6** – Training for Department personnel representatives November 2011.

## Departmental Budget Request

The Department’s Requested Budget represents an overall increase of \$41,975 or 4% in expenditures and a decrease of

## Human Resources and Development

\$302,862 or 29% in revenues when compared with the FY 2010/11 Final Budget. As a result the Net County Cost is increased by \$344,837 or 373% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final budget and the FY 2011/12 Requested Budget are as follows:

- Service and Supplies decrease \$115,823 due to one-time costs in the FY 2010/11 budget and reduction to administrative hearings.
- Other Charges increase \$41,084 primarily due to data processing charges.
- Revenue projections decrease overall due to decreases in COWCAP revenues.

Staffing changes reflected in the Requested Budget include the following:

- Reclassify 1 FTE position due to the Department needs to address bilingual clients. The requested reclassified position is:
  - 1 Office Assistant II-K to Office Assistant II-K-B

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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT HUMAN RESOURCES & DEVELOPMENT FUND: 001 AGENCY: 200**  
**FUNCTION GENERAL**  
**ACTIVITY PERSONNEL**

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$15	\$-	\$-	\$-
CHARGES FOR CURRENT SERVICES	\$272,080	\$502,824	\$262,076	\$262,076
MISCELLANEOUS REVENUE	\$1,358	\$3,308	\$100	\$100
OTHER FINANCING SOURCES	\$8,446	\$80,861	\$100,000	\$100,000
COWCAP	\$376,479	\$450,116	\$376,385	\$376,385
<b>TOTAL REVENUE</b>	<b>\$658,378</b>	<b>\$1,037,109</b>	<b>\$738,561</b>	<b>\$738,561</b>
SALARIES AND EMPLOYEE BENEFITS	\$1,758,421	\$1,567,761	\$1,898,790	\$1,898,790
SERVICE AND SUPPLIES	\$481,619	\$600,929	\$764,080	\$764,080
OTHER CHARGES	\$351,090	\$257,218	\$298,689	\$298,689
OTHER FINANCING USES	\$5,787	\$5,787	\$5,796	\$5,796
COWCAP	\$(2,464,713)	\$(2,065,304)	\$(1,976,512)	\$(1,976,512)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$132,204</b>	<b>\$366,391</b>	<b>\$990,843</b>	<b>\$990,843</b>
<b>NET COST</b>	<b>\$(526,174)</b>	<b>\$(670,718)</b>	<b>\$252,282</b>	<b>\$252,282</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.

## Departmental Core Functions

**Investigations:** Requires the Probation Officer to complete an investigative report on juvenile offenders and adult defendants when referred by the Juvenile and Criminal Courts and report findings and recommendations to the Court.

### Adult Investigations

California Penal Code Section 1203 mandates that any defendant who may be eligible for probation, following a finding or plea of guilty to a felony charge, be referred to the Probation Department for a report and recommendation. This mandated report may be comprehensive or abbreviated in format, based upon the needs of the Court.

California Penal Code Section 1191.3 mandates that the Probation Officer provide, at the time of sentencing in all felony convictions, a general estimate of the conduct and work time credits to which the defendant may be entitled for

previous time served and the conduct or work time credits authorized under Sections 2931, 2933, or 4019.

### Juvenile Investigations

Welfare and Institutions Code Section 281 mandates that the probation officer shall, upon order of any court in any matter involving the custody, status, or welfare of a minor or minors, make an investigation of appropriate facts and circumstances and prepare and file with the Court written reports and written recommendations in reference to such matters.

Welfare and Institutions Code Section 706.5 mandates that each placement recommendation shall include a case plan.

Welfare and Institutions Code Section 791 mandates that when directed by the Court, the Probation Department shall make an investigation and take into consideration the defendant's age, maturity, educational background, family relationships, demonstrable motivation, treatment history, if any, and other mitigating and aggravating factors in determining whether the minor is a person who would be benefited by education, treatment, or rehabilitation.

**Probation Supervision:** Persons placed on probation by a Court shall be under the supervision of the County Probation Officer who shall determine both the level and type of supervision consistent with Court ordered conditions of probation.

### Adult Supervision

Requires that the Probation Department, on any person released to the care of a Probation Officer, keep a complete and accurate record in suitable books or other form in writing of the conduct, employment, occupation, parent's occupation,

condition of such person committed to his care during the term of such probation and the result of such probation.

#### Juvenile Supervision

If a minor is found to be a person described in Section 602 of the Welfare and Institutions Code and the Court does not remove the minor from the physical custody of the parent or guardian, the Court must impose specific conditions of probation for the adjudication of specified offenses, which shall be enforced by the Probation Officer.

The Court shall order the care, custody, and control of the minor to be under the supervision of the Probation Officer who may place the minor in any of the following: the home of a relative, a licensed care facility, or a foster family agency.

All foster children placed in group homes shall be visited at least monthly.

**Juvenile Detention:** Welfare and Institutions Code Section 850 mandates that the Board of Supervisors in every County shall provide and maintain, at the expense of the County, in a location approved by the Judge of the Juvenile Court or...by the Presiding Judge of the Juvenile Court, a suitable house or place for the detention of wards of the Juvenile Court and of persons alleged to come within the jurisdiction of the Juvenile Court. Such house or place shall be known as the "Juvenile Hall" of the County.

The Juvenile Hall shall not be in, or connected with, any jail or prison, and shall not be deemed to be, nor be treated as, a penal institution. Minimum standards are mandated and include, but are not limited to, the following: education; recreation and exercise; counseling and casework services;

behavior control; discipline; medical and dental services; food and nutrition; clothing, bedding and linen services; and access to legal services.

#### **Departmental 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.

The Adult Supervision Services Division consists of Canine, High Risk Supervision, Conventional Supervision, Assessment and Treatment and the Adult Records units; and the grant-funded Office of Traffic Safety, Interagency Narcotics Task Force, Sexual Assault Felony Enforcement and Spousal Abuse Felony Enforcement programs. The Drug Court and Recovery Court units are now under the umbrella of the Assessment and Treatment Unit/CalEMA.

The Juvenile Supervision Services Division consists of the Team Supervision/Juvenile Interstate Compact, Campus Probation Officer, High Risk Gang, Gang Resistance Education and Training and Training (GREAT), Placement/ Wraparound/Family Preservation and Non-Custody Intake programs

The Court Services Division is responsible for both adult and juvenile functions and consists of Adult Investigations, Veterans Court, Mental Health Court, Adult Interstate Compact, Adult Electronic Monitoring, Adult Warrants/ Restitution and Limited Supervision/BI, Inc. units; as well as Juvenile Investigations/Court Officer and Central Records.

The William Silveira Jr. Juvenile Justice Center maintains four distinct populations of juvenile offenders: juveniles who have been arrested by law enforcement and are awaiting detention hearing and/or other order of the Court; juveniles who have

been adjudicated and are awaiting placement in out-of-home care, other commitment programs or the Division of Juvenile Justice (DJJ); juveniles who are being tried in Adult Criminal Court and are pending sentence; and juveniles who have been committed by the Court to secure, long-term programming (up to 365 days) who, prior to the implementation of SB 81, would have been committed to the State operated DJJ.

The William Silveira Jr. Juvenile Justice Center operates a Home Supervision and Electronic Monitoring program, as required by law; and an Aftercare Program for long-term commitments, including electronic monitoring and GPS, for up to 180 days.

The Probation Youth Facility maintains two commitment programs for juvenile offenders ranging in age from 13 through 17 years; a short-term program (45 to 180 days) that addresses substance abuse and behavioral problems within the home, school and community; and a long-term modified “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.

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

### **Safety and Security**

- **Goal 1:** Install GPS tracking units in 40 vehicles assigned to juvenile and adult field supervision in conjunction with the Countywide Consolidated Dispatch and California Interoperability Program (Cal-SIEC).

- ☐ **Objective 1** – Receive approval for FY 2010/11 expenditure by September 2010. **Results:** Project approved.
  - ☐ **Objective 2** – Work with Information and Communication Technology (ICT) to complete installation by December 2010. **Results:** Installed 40 GPS tracking units in vehicles assigned to juvenile and adult field supervision officers in conjunction with the Cal-SIEC. Installation was completed in full on April 14, 2011. Implementation pending review by the Tulare County Correctional Association.
- **Goal 2:** Monitor legislation and plan for the implementation of the Prison Reform Bill pending revision by the Governor and/or the Legislature. The 2010 State 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 DJJ to local Probation Departments.
- ☐ **Objective 1** – Participate in weekly Legislative Committee conference calls with the Chief Probation Officers of California. **Results:** Participated in weekly calls.
  - ☐ **Objective 2** - Work closely with the Chief Probation Officers of California to ensure appropriate funding is attached to shifts in responsibility. **Results:** Attended meetings and participated in funding discussions. Supported the provisions of AB 109, Public Safety Realignment, signed by the Governor in April 2011.
- **Objective 3** – Develop an operational plan within 60 days of any Legislative Change. **Results:** The Chief

Probation Officer is the Chair of the Community Corrections Partnership (CCP), tasked with developing a plan to implement the provisions of AB 109 and associated bills. Public Safety Realignment generally shifts responsibility for the local commitment and post release community supervision of non-serious, non-violent and non-sex adult offenders from State commitment and supervision to the local level; further shifting the responsibility for the commitment of juvenile offenders from the DJJ to the local level, with plans of closing all DJJ facilities by 2014.

### Organizational Performance

- **Goal 1:** 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. **Results:** Continued monthly meetings and developed a written protocol.
  - ☐ **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. **Results:** Terms and conditions were adjusted to include a Restitution Review.
  - ☐ **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. **Results:** Our request for

modification of the court orders was granted and implemented in full by the Court on July 8, 2010.

- **Objective 4** – Review and monitor collection reports as submitted by Probation Accounting Services and the Franchise Tax Board (FTB) and Debt Collection Program on a quarterly basis beginning October 2010.

**Results:** Increased the collection of Victim Restitution on felony adult cases by 7.6% from \$427,935 to \$460,432.

- **Goal 2:** 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 FTB and Debt Collection Program on delinquent payments.

- **Objective 2** – Review and monitor collection reports as received from Probation Accounting Services and the FTB and Debt Collection Program on a quarterly basis beginning October 2010. **Results:** Increased the collection of delinquent Victim Restitution fines, and associated penalty assessments by 5%, from \$179,474 to \$188,448.

- **Goal 3:** Increase credit card payments, whether in person, by telephone and on-line, in the collection of restitution, fines and fees by 10%, from \$41,492 to \$45,541.

- **Objective 1** – Advise each offender who pays at the counter of the credit card option effective August 2010.

**Results:** Completed.

- **Objective 2** – Modify automated monthly statement to include credit card advisement by August 2010.

**Results:** Increased credit card payments - in person, by telephone and on-line - in the collection of restitution, fines and fees by 16%, from \$41,492 to \$48,256.

- **Goal 4:** 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 ICT and the Public Defender's Office to identify users and develop folder by August 2010. **Results:** Completed by August 2010.

- **Objective 2** – Work with ICT and the District Attorney to identify users and develop folder by December 2010. **Results:** Objective was not met based on other pressing ICT/Court interface projects being coordinated by ICT. The project will continue in FY 2011/12.

- **Goal 5:** Work in concert with the County Administrative Office in planning for the relocation of the Fairway Avenue operation to the Oak Street Annex, inclusive of developing time frames for floor plan design, ICT interfaces, purchase of office equipment and the physical relocation of identifies staff.

- **Objective 1** – Schedule a minimum of one meeting per quarter with Capital Projects personnel effective September 2010. **Results:** Met with Capital Projects regularly to coordinate relocation activities. The project was delayed based on asbestos removal issues during May 2011, which extended the re-location date to the first week of October 2011. Office furniture and other

needed equipment are scheduled for selection/purchase on or before July 2011.

- **Goal 6:** 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 (CWS/CMW) (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 ICT to develop interface methodology beginning July 2010. **Results:** Met weekly during the period of July 2010 through September 2010.
  - ❑ **Objective 2** – Identify required fields by July 2010. **Results:** Required fields finalized by July 2010.
  - ❑ **Objective 3** – Develop crosswalk from Caseload Explorer to CWS/CMW on required fields by August 2010. **Results:** Crosswalk finalized on July 2010.
  - ❑ **Objective 4** – Schedule meeting with information technology personnel from Health and Human Services Agency to enter test cases during August 2010. **Results:** Test data was entered the week of October 2010. Delay was driven by the State.
  - ❑ **Objective 5** – Schedule training by the State of California on data entry no later than September 2010. **Results:** Staff was trained by UC Davis in October 2010 (the first California County to receive the training). Delay was driven by the State.

- **Goal 7:** Prepare and monitor potential revenue short-falls to the Probation Department and the General Fund based on fluctuations in the economy.

- ❑ **Objective 1** – Schedule quarterly meetings with fiscal staff to evaluate revenue streams beginning September 2010. **Results:** Prepared for and monitored potential revenue short-falls to the Probation Department and the General Fund based on fluctuations in the economy. This goal and the stated objective were exceeded as quarterly meetings have been held with fiscal, management and supervisory staff effective July 2010.

#### Other Accomplishments in FY 2010/11

- Participated in the Statewide development and acceptance of baseline data, critical for funding under the Community Corrections Performance Incentives Act (SB 678) for adult supervision services, thereby securing funding for FY 2011/12 in excess of \$1.3 million.
- Staff completed a total of 11,916 Standards and Training for Corrections training hours covering 107 subject areas, including: Emotional Intelligence/Leading from the Middle, Train the Trainers, Officer Safety, Positive Thinking in Corrections, CPR/First Aid, Drug Endangered Children, Leadership Academy, Cultural Diversity, Weaponless Defense Tactics, Juvenile Counselor Core, Adult Law Update, Juvenile Law Update, Teen Domestic Violence, Title 15, Professional Boundaries, Interviewing and Interrogation Techniques, Creating Best Alternatives for Probation and Family Engagement.

- Participated in five Step-Up Events held in Goshen, Alpaugh/Allensworth, Porterville, Exeter and Terra Bella. Assisted in the coordination of two other events in Poplar and the Alta Vista School District in Porterville.
- Provided the GREAT at 16 school sites, impacting 2,878 children in grades 4 through 7, on a countywide basis.
- Continued the GREAT Summer Camp partnership between the Probation Department and Community Services, Education and Training, Inc., utilizing funding from the Juvenile Justice Crime Prevention Act. Four, one-week camps were provided for up to 25 qualifying GREAT students in the Sierra Nevada mountains. Children participated in the GREAT curriculum learning trust, partnership, anti-gang, anti-bullying, and peer/family communication skills. They also played team sports, hiked, participated in campfires and story-telling, kept journals and wrote letters to their parents. These lasting memories and friendships are meant to assist in overcoming the negative influence of gangs as youth matriculate into high school.

## Key Goals and Objectives FY 2011/2012

### Safety and Security

- **Goal 1:** Order and purchase updated ballistic vests for armed officers whose vests have reached expiration.
  - ❑ **Objective 1** – Evaluate vendor price and quality of equipment by July 2011.
  - ❑ **Objective 2** – Have identified armed-staff test a variety of vendor samples for wear ability by August 2011.

- ❑ **Objective 3** – Order, receive and distribute updated vests by September 2011.

### Organizational Performance

- **Goal 1:** Increase the collection of Victim Restitution on adult cases an additional 10%, from \$460,432 to \$506,475.
  - ❑ **Objective 1** - Continue monthly meetings with the District Attorney to identify and coordinate interagency efforts to prosecute and collect on probation cases with high restitution balances.
  - ❑ **Objective 2** - Meet with Field Supervision staff to ensure that the payment of Victim Restitution is a priority in the case planning for each defendant by August 2011.
  - ❑ **Objective 3** - Resume the provision of quarterly lists to the Tulare Courts on misdemeanor cases who are more than three months in arrears in the payment of Victim Restitution by July 2011.
- **Goal 2:** Increase credit card payments of fines, fees and Victim Restitution an additional 10%, from \$48,256 to \$53,082.
  - ❑ **Objective 1** - Develop a step-by-step instruction template, explaining how to complete an on-line credit card payment by August 2011.
  - ❑ **Objective 2** – Work with ICT to have this template automatically generate with each monthly billing.
  - ❑ **Objective 3** – Provide this instruction template to each defendant when providing terms and condition of probation effective August 2011.

- **Goal 3:** Monitor legislation and plan for the implementation of the Prison Reform Bill that was signed by the Governor in April 2011 and is pending implementation based on funding issues. This bill shifts responsibility for the local commitment and Post Release Community Supervision of non-serious, non-violent and non-sex adult offenders from State commitment and supervision to the local level; as well as all Court proceedings following violation of parole on all State commitment cases.
  - ❑ **Objective 1** – Continue to participate in weekly Legislative Committee conference calls with the Chief Probation Officers of California.
  - ❑ **Objective 2** – Continue to work closely with the Chief Probation Officers of California and the County Administrative Office to ensure appropriate funding is attached to shifts in responsibility.
  - ❑ **Objective 3** – Continue to Chair and work closely with the newly established CCP, mandated pursuant to Assembly Bill 109, to prepare a budget proposal for review by the Board of Supervisors. Monthly meetings will continue through completion of the budget proposal which began on June 2011.
  - ❑ **Objective 4** - Draft new sentencing guidelines and terms and conditions of Post Release Community supervision by August 2011.
  - ❑ **Objective 5** – Present/submit the sentencing guidelines and proposed terms and conditions to the Tulare County Superior Court by August 2011.
- **Goal 4:** Continue to work in concert with the Chief Probation Officers of California and the Administrative Office of the Courts in the development of data definitions critical for ongoing and optimal funding under the CCP Incentives Act (SB 678) for adult supervision services.

- ❑ **Objective 1** – Continue to participate in monthly WebEx and conference calls with both the SB 678 Data Committee and the SB 678 Data Subcommittee effective July 2011.

### Quality of Life

- **Goal 1:** Continue to work closely with the Board of Supervisors on Step-Up events, as well as the Saturday Night Lights program, on a Countywide basis.
  - ❑ **Objective 1** – Participate in a minimum of two Step-Up events.
  - ❑ **Objective 2** – Participate in a minimum of two Saturday Night Lights events.

### Department Budget Request

The Requested Budget represents an overall increase of \$1,479,521 or 6% in expenditures and an increase of \$1,177,968 or 11% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased by \$301,553 or 2% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and FY 2011/12 Requested Budget are as follows:

- Salary and Benefits increased by \$994,623 primarily due to additional positions requested and vacant positions unfrozen. These positions will be utilized by and funded by State program funding.

- Capital Assets increase \$392,000. The FY 2011/12 expenditures of \$392,000 include the following:
  - Seven vehicles \$182,000
  - Security equipment \$200,000
  - Commercial laundry equipment \$10,000
- Revenue projections increase due to additional revenue from State programs.

Staffing changes reflected in the Requested Budget include the following:

- Add 5 FTE positions to be administer State programs (SB 678 and SB 81). Requested additional positions include:
  - 1 Supervising Probation Officer
  - 1 Accountant II
  - 1 Staff Services Analyst II
  - 2 Probation Institution Supervisor

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** PROBATION FUND: 001 AGENCY: 205  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** DETENTION AND CORRECTION, CARE OF COURT WARDS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER COURT FINES	\$4,822	\$7,555	\$35,000	\$35,000
FORFEITURES & PENALTIES	\$165,100	\$90,973	\$90,000	\$90,000
FROM USE OF MONEY & PROPERTY	\$-	\$10,000	\$7,000	\$7,000
STATE AID	\$4,409,646	\$4,349,980	\$6,432,672	\$6,432,672
FEDERAL AID	\$2,450,859	\$2,095,841	\$2,696,495	\$2,696,495
CHARGES FOR CURRENT SERVICES	\$1,113,321	\$1,122,529	\$1,642,882	\$1,642,882
INTERFUND REVENUE	\$10,400	\$22,000	\$42,000	\$42,000
MISCELLANEOUS REVENUE	\$250,188	\$247,167	\$229,367	\$229,367
OTHER FINANCING SOURCES	\$625,342	\$657,216	\$645,967	\$645,967
<b>TOTAL REVENUE</b>	<b>\$9,029,678</b>	<b>\$8,603,261</b>	<b>\$11,821,383</b>	<b>\$11,821,383</b>
SALARIES AND EMPLOYEE BENEFITS	\$17,957,454	\$17,044,881	\$19,296,051	\$19,296,051
SERVICE AND SUPPLIES	\$1,444,244	\$1,127,232	\$1,740,574	\$1,740,574
OTHER CHARGES	\$3,158,749	\$2,950,683	\$3,207,052	\$3,207,052
FIXED ASSETS	\$9,388	\$-	\$392,000	\$392,000
OTHER FINANCING USES	\$275,721	\$240,834	\$249,150	\$249,150
COWCAP	\$1,237,157	\$1,140,065	\$1,140,563	\$1,140,563
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$24,082,713</b>	<b>\$22,503,695</b>	<b>\$26,025,390</b>	<b>\$26,025,390</b>
<b>NET COST</b>	<b>\$15,053,035</b>	<b>\$13,900,434</b>	<b>\$14,204,007</b>	<b>\$14,204,007</b>

## Departmental Purpose

The Tulare County Public Defender provides constitutionally and statutorily mandated legal services to certain indigent residents in cases where life or liberty interests are at stake.

## Departmental Core Functions

- Provide competent, effective, ethical and economical legal representation to individuals unable to afford private counsel in constitutionally and statutorily mandated cases where life or liberty interests are at stake.
- Participate as active partner with other County Justice Departments to ensure proper administration of justice for the residents of Tulare County.

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 Department is actually broader. The Public Defender's Office is an integral part of the administration of justice for the residents 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 one year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol, petty theft, simple assaults, domestic violence and some drug offenses.
- Civil Attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:
  - Conservatorship proceedings for individuals alleged to be unable to feed, clothe or care for themselves because of a mental disorder or due to their advanced age.
  - Welfare and Institutions Code §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 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.
- Key Goals and Objectives Results FY 2010/11**
- Organizational Performance**
- **Goal 1:** 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. **Results:** Investigations Unit reduced by 56%.
  - ☐ **Objective 2** - Present layoff resolution to Board of Supervisors for three currently filed investigator positions by June 2010. **Results:** Layoffs approved by Board of Supervisors

- **Objective 3** - Smoothly transition Investigations Unit to a smaller workforce. Reassign existing caseload among remaining investigators by July 2010. **Results:** Caseload redistributed to remaining investigators.
  - **Objective 4** - Improve efficiency of Investigative Unit to effectively continue providing quality services by September 2010. **Results:** Smooth transition and streamlining of investigative services accomplished. Greater efficiency, reorganization and judicious use of contracted investigative services for lower level overflow cases allowed for savings in overtime expenditures.
  - **Goal 2:** Increase revenue to help offset budget reductions.
    - **Objective 1** - Institute registration fee provided for in Penal Code section 987.5 by January 2011. **Result:** Negotiation with Courts to collect fees completed. Memorandum of Understanding (MOU) drafted and pending approval August 2011.
    - **Objective 2** - Contact Superior Court and Probation Accounting to determine collection mechanism by September 2010. **Result:** Negotiation with Courts to collect fees completed. MOU drafted and pending approval August 2011.
    - **Objective 3** - Submit agenda item to Board of Supervisors by December 2010. **Result:** Agenda item will be submitted pending MOU approval September 2011.
    - **Objective 4** - Notify and train Deputy Public Defenders, clerical staff, court personnel and collections staff of new fee and procedures by December 2010. **Result:** Training will be implemented as soon as resolution is approved by the Board of Supervisors.
  - **Goal 3** - 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. **Results:** Increased efficiency and eliminated duplication of data entry in coordinating Court appearance calendaring with the Superior Court. Continue to further automate receipt of case discovery in cooperation and coordination with Information and Communications Technology (ICT), District Attorney and the Superior Court.
- Other Accomplishments in FY 2010/11
- Opened approximately 4,635 felony cases (including violations of probation) in FY 2010/11.
  - Opened approximately 7,255 misdemeanor cases in FY 2010/11.
  - Opened approximately 830 civil cases in FY 2010/11
  - Opened approximately 1,216 new juvenile cases in FY 2010/11.
  - Advised and arraigned approximately 6,730 clients on approximately 12,530 cases at the Pre-Trial Facility. Made approximately 15,417 appearances in this Court in FY 2010/11, including over 1,500 early case disposition hearings during FY 2010/11.
  - 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 2010/11 was 20 active murder cases (plus six pending sentencing or delayed long-term due to mental health issues). Of these cases:

- Five 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.
  - Five 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 40 felony cases with a positive outcome for the client in nearly 60% of the cases.
  - Tried approximately 45 misdemeanor cases with a positive outcome in nearly 60% 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 500 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 12,500 cases.
- Represented clients in the Early Case Disposition Court for early case resolution in low level felony matters. Settled approximately 70% of the 1,502 cases referred for early case disposition at the Pre-Trial Facility Court.
- Represented clients in the Mental Health Court. Handled on average 57 clients in the Mental Health Court each month.
- In FY 2010/11 Public Defender attorneys appeared with approximately 31,460 defendants on approximately 47,900 cases in over 78,700 Court hearings in 24 Courtrooms throughout Tulare County.
- 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.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Increase revenue to help offset budget reductions.
  - ❑ **Objective 1** - Institute registration fee provided for in Penal Code section 987.5 by October 2011.
  - ❑ **Objective 2** – Finalize MOU with Superior Court to implement collection mechanism by August 2011.
  - ❑ **Objective 3** - Submit agenda item to Board of Supervisors by September 2011.

- **Objective 4** - Notify and train Deputy Public Defenders, clerical staff, Court personnel and collections staff of new fee and procedures by October 2011.
- **Goal 2:** Increase efficiency and eliminate duplication of data entry in opening case files.
  - **Objective 1** - Complete computerized integration with the Courts to electronically receive case information by September 2011.
- **Goal 3:** Implement pilot technology project to utilize iPads or other suitable tablet computers to eliminate paper files in the courtroom.
  - **Objective 1** – Procure demo tablet computer in conjunction with ICT by July 2011.
  - **Objective 2** – Establish protocols for paperless courtroom case management by September 2011.
  - **Objective 3** –Train Deputy Public Defenders on protocol and implement paperless case management procedures by October 2011.
- Services and Supplies increase \$84,163 due to an increase in professional services required for upcoming cases and an increase in subscription costs.
- Other Financing Uses decrease \$6,365 due to the reduction in debt service.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$31,820 due to changes in the plan.
- Included is a one time appropriation of \$118,643 representing the Department's share of its savings from last Fiscal Year.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE to support investigations.
  - 1 Investigator Aide

## Departmental Budget Request

The Requested Budget represents an overall increase of \$191,062 or 2% in expenditures and an increase of \$77,000 or 52% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased \$114,062 or 1% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

## 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** PUBLIC DEFENDER FUND: 001 AGENCY: 210  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE AID	\$26,120	\$39,648	\$25,315	\$25,315
CHARGES FOR CURRENT SERVICES	\$42,622	\$56,651	\$80,000	\$80,000
MISCELLANEOUS REVENUE	\$3,419	\$10,096	\$202	\$202
OTHER FINANCING SOURCES	\$-	\$16,066	\$118,643	\$118,643
<b>TOTAL REVENUE</b>	<b>\$72,161</b>	<b>\$122,461</b>	<b>\$224,160</b>	<b>\$224,160</b>
SALARIES AND EMPLOYEE BENEFITS	\$7,051,336	\$6,630,112	\$6,857,852	\$6,857,852
SERVICE AND SUPPLIES	\$385,017	\$388,362	\$568,339	\$568,339
OTHER CHARGES	\$698,217	\$712,377	\$731,795	\$731,795
OTHER FINANCING USES	\$101,424	\$43,593	\$37,630	\$37,630
COWCAP	\$208,675	\$155,477	\$187,297	\$187,297
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$8,444,669</b>	<b>\$7,929,921</b>	<b>\$8,382,913</b>	<b>\$8,382,913</b>
<b>NET COST</b>	<b>\$8,372,508</b>	<b>\$7,807,460</b>	<b>\$8,158,753</b>	<b>\$8,158,753</b>

## Departmental Purpose

The Resource Management Agency (RMA) is comprised of three branches: Public Works, Administration and Community Development and Planning. The Agency was reorganized in FY 2009/10 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 Building Division and Permit Center being moved under the Planning Branch of RMA.

## Departmental Core Functions

- Maintain and implement a comprehensive General Plan and zoning ordinance.
- Provide community improvements that benefit County residents.
- Maintain and promote the use of a regional geographic data warehouse for Tulare County.

## Agency Services

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:

- Public Works Branch which include Engineering Services-Surveyor's Office and Cross Valley Canal. Transportation Services – Utility Support.

- Administration and Community Development Branch which includes Fiscal, Human Resources, Clerical and Community Development Grants Program.
- Planning Branch, which includes Building Inspection, Code Compliance, Employee Housing, Abandoned Vehicle Abatement, Permit Center, Countywide Planning, Project Review, General Plan Update, Special Projects, Dairy Monitoring and Geographical Information Systems (GIS).

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.

## Key Goals and Objectives Results in FY 2010/11

### Economic Well-Being

- **Goal 1:** Reorganize the Planning Branch Project Review by combining with the 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. **Results:** A Planner has been assigned to the Permit Center Coordinator duties to manage and troubleshoot operations and serve as a backup to the other assigned Planners.

- **Objective 2** - Work in conjunction with Information and Communications Technology and other County Departments to upgrade existing permit tracking software to a fully functional GIS based permit tracking system by June 2011. **Results:** Permit software needs were identified and procurement process began in FY 2010/11.
  - **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. **Results:** Established a Project Review Committee to improve review of development proposals, eliminated duplicate work of the Site Plan Review Committee and Zoning Administrator and simplified staff report writing and review process to streamline processing.
  - **Goal 2:** Improve Dairy Agribusiness Permit Processing.
    - **Objective 1** - Prepare and adopt an update to the County Animal Confinement Facilities Plan by June 2011. **Results:** Significant steps have been taken in the collection of data and coordination of stakeholders. The environmental document and policy document have been partially drafted. An Animal Facilities Planner was hired to perform Dairy Code Compliance and Dairy Program functions.
- Organizational Performance**
- **Goal 1:** Improve technical knowledge base of 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. **Results:** Weekly training has been provided throughout FY 2010/11.
  - **Goal 2:** 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. **Results:** Applied for the grant, however not selected.
    - **Objective 2** - Simplify systems and clarify ambiguities to reach a more predictable outcome for County staff and others using the ordinance by June 2011. **Results:** Passed ordinances eliminating Site Plan Review Committee and Zoning Administration. Established a Project Review Committee and pre-application process.
    - **Objective 3** - Develop clear standards to guide development according to policies of the new General Plan by June 2011. **Results:** Delayed until adoption of the General Plan in FY 2011/12.
  - **Goal 3:** 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. **Results:** Five amendments were completed. Three of those five were approved by the Board of Supervisors by June 2011. The remaining two completed amendments will go to the Board in FY 2011/12. The remaining five amendments were not completed due to limited staffing, but are expected to be completed by December 2011.
- Other Accomplishments in FY 2010/11**
- Initiated an update to the Comprehensive Airport Land Use Plan using Caltrans grant funding.

- Completed mining inspections of all County mining operations for compliance with the Surface Mining and Reclamation Act.

## Key Goals and Objectives in FY 2011/12

### Economic Well-Being

- **Goal 1:** Reorganize the Planning Branch Project Review by combining with the Permit Center.
  - ❑ **Objective 1** - Work in conjunction with Information and Communications Technology and other County Departments to upgrade existing permit tracking software to fully functional GIS based permit tracking system by June 2012.
  - ❑ **Objective 2** - Review existing development processing systems and modify to become more efficient by June 2012.
- **Goal 2:** Improve Dairy Agribusiness Permit Processing.
  - ❑ **Objective 1** - Prepare and adopt an update to the County Animal Confinement Facilities Plan by June 2012.

### Organizational Performance

- **Goal 1:** Submit grant applications to initiate a Comprehensive Zoning Ordinance Amendment to implement new General Plan.
  - ❑ **Objective 1** - Obtain grant to fund zoning ordinance amendments by June 2012.
  - ❑ **Objective 2** - Simplify systems and clarify ambiguities to reach a more predictable outcome for County staff and others using the ordinance by June 2012.

- ❑ **Objective 3** - Develop clear standards to guide development according to policies of the new General Plan by June 2012.

- **Goal 2:** Process Interim Zoning Ordinance Amendments to improve efficiencies while waiting for completion of the comprehensive Zoning Ordinance Update.
  - ❑ **Objective 1** - Process eight amendments by June 2012.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$1,716,598 or 13% in expenditures and an increase of \$1,437,649 or 12% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased by \$278,949 or 27% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits increase by \$440,754 due to the requested addition of staff.
- Services and Supplies increase by \$1,496,635 due to increased professional services related to State Grants Programs.
- Capital Assets increase \$100,000. The FY 2011/12 expenditures of \$600,000 include the following:
  - Permit System \$600,000

- Other Financing Uses decrease \$84,533 due to the elimination of transfers to support other funds.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$156,153 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions as part of the reorganization of the divisions within the Agency to meet the County needs. The requested additional positions include:
  - 1 Office Assistant III
  - 1 Environmental Planning Coordinator
  - 1 Marijuana Code Compliance Officer
- Add 2 FTE positions as part of the newly created Economic Development Unit. The requested additional positions include:
  - 1 Economic Development Manager
  - 1 Tourism & Film Commissioner
- Reclassify 1 FTE positions due to a reorganization of the Divisions within the Agency and the reassignment of duties. The requested reclassified positions include:
  - 1 Secretary I to Secretary I - Bilingual
- Delete 1 FTE position to be added to Solid Waste Division. The requested deleted position is:
  - 1 Assistant RMA Director – Public Works

- Delete 1 FTE position as part of the reorganization of the Divisions within the Agency to meet County needs. The requested deleted position is:
  - 1 Permit Center Coordinator
- Move 1 FTE position from Administration Unit to the Countywide Planning Unit. The requested move position is:
  - 1 Assistant RMA Director - Planning

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after May 1, 2011 until the publication of the Budget Book include the following:

- Added 2 FTE positions due to a reorganization of the Divisions within the Agency and the reassignment of duties. The added positions include:
  - 2 Building/Zoning Inspector 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9****BUDGET UNIT RESOURCE MANAGEMENT FUND: 001 AGENCY: 230****FUNCTION PUBLIC PROTECTION****ACTIVITY OTHER PROTECTION, COMMUNICATIONS, OTHER GENERAL, PROPERTY MANAGEMENT, HEALTH, OTHER ASSISTANCE, FLOOD CONTROL AND SOIL AND WATER, PROTECTION INSPECTION, CULTURAL SERVICES, RECREATION FACILITIES**

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$1,559,623	\$1,843,425	\$1,915,273	\$1,915,273
FORFEITURES & PENALTIES	\$360	\$3,493	\$3,000	\$3,000
FROM USE OF MONEY & PROPERTY	\$246,490	\$5,161	\$-	\$-
STATE AID	\$316,676	\$175,473	\$2,542,615	\$2,542,615
FEDERAL AID	\$319,900	\$938,939	\$2,269,748	\$2,269,748
OTHER GOVERNMENTAL AID	\$232,768	\$60,696	\$47,158	\$47,158
CHARGES FOR CURRENT SERVICES	\$3,260,648	\$2,414,454	\$4,104,527	\$4,104,527
INTERFUND REVENUE	\$1,267,900	\$1,368,271	\$1,665,110	\$1,665,110
MISCELLANEOUS REVENUE	\$85,539	\$7,688	\$1,940	\$1,940
OTHER FINANCING SOURCES	\$400,600	\$653,158	\$1,120,623	\$1,120,623
COWCAP	\$12,738	\$29,520	\$56,960	\$56,960
<b>TOTAL REVENUE</b>	<b>\$7,703,242</b>	<b>\$7,500,278</b>	<b>\$13,726,954</b>	<b>\$13,726,954</b>
SALARIES AND EMPLOYEE BENEFITS	\$6,515,582	\$4,449,268	\$5,018,264	\$5,018,264
SERVICE AND SUPPLIES	\$4,103,156	\$2,424,943	\$8,162,066	\$8,162,066
OTHER CHARGES	\$1,506,293	\$1,091,981	\$965,284	\$965,284
FIXED ASSETS	\$79,931	\$-	\$600,000	\$600,000
OTHER FINANCING USES	\$117,975	\$20,951	\$17,206	\$17,206
COWCAP	\$617,879	\$433,410	\$277,257	\$277,257
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$12,940,816</b>	<b>\$8,420,553</b>	<b>\$15,040,077</b>	<b>\$15,040,077</b>
<b>NET COST</b>	<b>\$5,237,574</b>	<b>\$920,275</b>	<b>\$1,313,123</b>	<b>\$1,313,123</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 divisions: Operations and Detentions.

## Departmental Core Functions

- Provide patrol, coroner, civil, and investigation services to ensure safety of persons and property of County residents and visitors.
- Provide safe and secure detentions of persons committed to the custody of the Tulare County Sheriff's Department.
- Provide search and rescue services to County residents and visitors.

## Operations Division

### Administrative Services

Administrative Services includes: the Business Office, Background Investigations, Internal Affairs, Honor Guard, Media Relations, Property and Evidence, Reserve Personnel, Training, Communications, and Records.

## Key Functions:

- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage contracts; research and write staff reports; monitor implementation of operational standards; lead strategic planning; and monitor safety programs.
- Store crime reports, registration documents on gang members, sexual offenders and other offenders legally required to register with law enforcement. Provide access to such documents by law enforcement personnel and the general public – in compliance with privacy and public disclosure laws.
- Provide 911 call services for County residents to report requests for law enforcement, emergency medical and other urgent assistance.
- Facilitate recruitment, hiring, and promotional processes, including performing pre-employment background investigations and psychological services in accordance with established procedures.
- Work with local media to keep the public educated and informed on public safety issues to further community-based policing efforts.

### Administrative Operations

Administrative Operations includes: Automation (Information Technology); Service of Legal Documents on Civil Matters;

Grants; 911 Coordination; Aviation Unit; Cal-ID; and Crime Analysis.

### **Key Functions:**

- Coordinate the implementation, maintenance, and financing of automated law enforcement systems, such as the Jail Management System, a comprehensive database on inmates.
- Identify and pursue grant funding to operate special programs to benefit the general public.
- Provide crime analysis and statistical information in support of Patrol and Investigations.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.
- Provide court security at courthouses throughout County and serve court-related documents to County residents.
- Provide service of eviction notices, wage garnishment, restraining orders, and other documents pertaining to civil matters.

### **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.

### **Key Functions:**

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Create partnerships and solve problems in the community to enhance law enforcement utilizing the COPS philosophy of community-based policing.
- Serve subpoenas and criminal warrants.
- Provide Countywide disaster management, mitigation, and recovery services.
- Provide Countywide law enforcement mutual aid coordination.
- Provide Search and Rescue/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 Crime, Coroner's Unit, Crime Lab, Juvenile Crime, White-collar Crime, Gang Suppression, Narcotics, Agricultural Crime, Domestic Violence, Hostage Negotiations, Property Crimes, and Sheriff's Tactical Enforcement Unit.

### Key Functions:

- Investigate all major crimes within the jurisdiction of the Sheriff's Department.
- Lead multi-agency narcotics and gang suppression units.
- Assist other local, state and federal agencies with criminal investigations.
- Provide public education and crime prevention presentations.
- Identify, collect, process, and preserve evidence from suspects and crime scenes.
- Provide coroner's investigations of deaths in County and determine the circumstances, manner and cause of death where the death is the evident result of homicide, suicide, accidental or undetermined causes.

## Detentions Division

### Administration

Administration includes: Compliance, Transportation Unit, Inmate Programs Unit, Jail Services Unit, Farm Expansion Program, Jail Industries, Court Security and Family Support Services.

### Key Functions:

- 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 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.

### Facilities

Facilities include: Adult Pre-Trial, Bob Wiley Detention Facility, Men's Correctional Facility, Main Jail, Day Reporting Center and Sheriff's Work Alternative Program.

### Key Functions:

- 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.
- Provide alternatives to incarceration for eligible offenders. These include voluntary work assignments and/or

participation in court-mandated treatment programs, such as anger management and drug abuse prevention.

- Provide transportation of inmates to court and other destinations.

## Key Goals and Objectives Results in FY 2010/11

### Safety and Security

- **Goal 1:** 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. **Results:** Decreased gang crime by 16%. Implemented gang injunction in Cutler-Orosi (prohibiting gang members to associate with each other in public, resulting in substantial crime drop in community). Conducted specialized patrols of high-crime areas in response to enhanced analysis of high-crime areas through “heat maps.” Identified and targeted top gang members in Sheriff’s jurisdiction.
- **Goal 2:** Decrease number of bad checks cashed by local businesses. **Results:** This goal had to be re-evaluated due to shrinking staffing resources and the need to maintain sufficient resources to fully investigate such crimes as assaults and narcotics trafficking. However, the goal will remain a long-term objective of the Department and will be addressed in the future as resources permit.
- **Goal 3:** 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 jails. **Results:** Unable to identify funding source for new equipment. However, the Department saved the County thousands of dollars by renovating a used Sheriff’s van for SSERT response vehicle. Researching funding sources for additional equipment.
- **Objective 2** - Outfit team with new equipment by June 2011. **Results:** Converted used Sheriff’s van into response vehicle to transport SSERT team to sites of jail emergencies, or to assist other first-responder agencies with major incidents around the County. Expired munitions will be utilized for SSERT training. Identified training solutions for SSERT by using Kern County certified SSERT Instructors.

### Organizational Performance

- **Goal 1:** Promote inmate welfare and lower Sheriff’s administration costs through implementation of EZ Card and Kiosk System at County jails.
  - **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. **Results:** County Counsel is reviewing the lengthy, complex contract with vendor to provide these services.
  - **Objective 2** - By June 2011, decide on whether to implement EZ’s Video Court function for computer-to-computer conferences between inmates and attorneys. **Results:** Have decided not to purchase the EZ Court

Function product. Instead, have decided to purchase a similar product from an alternative supplier, such as Cisco. Researching funding sources. Also exploring cost-sharing arrangement with other County agencies.

- **Goal 2:** 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. **Results:** Began installation in early Fall 2010.
  - **Objective 2** - Complete Airlink installation by November 2010. **Results:** Completed late Fall 2010. This has allowed the patrol cars to become virtual mobile offices for deputies, complete with access to critical criminal databases, such as motor vehicle records or outstanding warrants.
- **Goal 3:** Establish forum for community input on public safety issues:
  - **Objective 1** - Select communities by July 2010, for town hall meetings during 2010-11. **Results:** Expanded this objective by incorporating into public outreach program of our community-based officers with schools, businesses, civic clubs, town councils, and other community groups.
  - **Objective 2** - Conduct quarterly town hall meetings between July 15, 2010, and June 2011. **Results:** Attended 325 meetings with school, business, civic, town councils and other groups in rural communities throughout Tulare County since July 2010. Received input on community safety matters from thousands of community officials and residents at these meetings. CBO officers compiled this input from the communities.

- **Goal 4:** Improve inter-agency communication to enhance Countywide apprehension of people with outstanding arrest warrants and recovery of stolen vehicles.
  - **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. **Results:** Due to limited manpower and other available resources, the Sheriff's Department was unable to accomplish this objective.
  - **Objective 2** - Expand the Sheriff's bulletin system to include postings by city police departments by November 2010. **Results:** Expanded list of local police agencies participating in bulletin system.
- **Goal 5:** 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 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. **Results:** Secured \$150,000 in State Homeland Security Program funds for this purpose. In addition, will also apply \$1 million in Public Safety Interoperable Communications (PSIC) Program (awarded to the Central Planning Area) for the project.
  - **Objective 2** - Complete planning for construction phase of project by June 2011. **Results:** Completed.
  - **Objective 3** - Construct and have system operational by December 2011. **Results:** On schedule.

## Other Accomplishments for FY 2010/11

- Continued to provide comprehensive detention, patrol, criminal investigations, and other public safety services in the County despite the fact the Sheriff's Department had an average of 64 positions frozen during in the past year due to budget cuts. The average number of frozen positions had grown to 74 positions by the end of FY 2010/11.
- Due to extensive natural gas leaks, relocated several key operations at Sequoia Field complex in September 2010. These included staff and inmates from Men's Correction Facility (MCF), property and violent crime detectives, and personnel and training staff. While gas lines were repaired, inmates in the Sheriff's Department's Building Trades Program renovated MCF by fixing water leaks, repainting the interior, and putting on a new roof. The Sheriff's Department saved the County tens of thousands of dollars on the project by using inmate labor, and the inmates learned construction skills to prepare them for post-incarceration jobs. Other Sheriff's divisions relocated due to the gas leaks are now permanently housed in space in other County facilities.
- Ordered a "light sport aircraft" to provide aerial surveillance in support of the Sheriff's Department's patrol and investigation divisions, and to assist search-and-rescue operations. The aircraft, purchased with State Homeland Security Funds, is much less expensive to operate in terms of fuel consumption and maintenance expenses than conventional law enforcement aircraft.
- Developed password-protected Web site for sharing of gang-related information by law enforcement agencies throughout southern San Joaquin Valley.
- Secured new \$550,000 Marijuana Suppression Grant from the California Emergency Management Agency to provide investigation and prosecution of marijuana cultivators and traffickers in Tulare and Fresno counties. The Sheriff's Department is the lead agency.
- Secured a new \$80,000 grant from the California Department of Boating and Waterways for a new patrol boat for the Sheriff's Department. The boat is under construction. When delivered, the boat will be used to patrol the Kings River.
- Trained 10 new reserve deputies to support regular patrol staff at no cost to the department.
- Initiated TipNow crime-reporting hot line. Tulare County residents and visitors can use the service to anonymously notify the department of a crime or offer evidence by telephone, text message or e-mail. The crime reporting service just started this spring, but already has received approximately 100 tips. Contact information: 559-725-4194 (voice or text); [tcsso@tipnow.com](mailto:tcsso@tipnow.com) (e-mail).
- Fully staffed and opened a new infirmary for inmates of Tulare County jails at the Adult Pre-Trial Facility. The facility contains new equipment and is designed to provide more efficient health-care for inmates than the previous infirmary at the Bob Wiley Detention Facility.
- Prepared 35,000 sandbags to shore up County levees, residences and other facilities in the wake of wide-spread flooding from storms this past winter. The Sheriff's Department used inmate labor under deputy supervision to prepare the sandbags.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Reduce gang-related crime.
  - **Objective 1** - Obtain a gang injunction for the community of Earlimart by October 2011.
- **Goal 2:** Improve campus safety at rural schools.
  - **Objective 1** - Contact all rural school districts in Tulare County by June 2012 to assist them with updating their emergency operations plan, which details how a school will respond to school crime incidents and other situations where student safety is involved.
- **Goal 3:** Enhance operation of Gang Intelligence Unit in Jails.
  - **Objective 1** - Train Sheriff Department's Gang Intelligence Unit by June 2012, in state-of-the-art methods to collect, store, and disseminate critical information obtained from inmates on street gang operations outside the jails.
  - **Objective 2** - Update Department policy and procedures by June 2012, on gang investigations to include correctional deputies.

### Organizational Performance

- **Goal 1:** Implement EZ Kiosk in jail system.
  - **Objective 1** - Finalize contract by January 2012 with EZ Kiosk provider to implement system in jails.
  - **Objective 2** - Install EZ Kiosk system and ATM's in lobbies of County jails and Sheriff's administrative center by June 2012.

- **Goal 2:** Implement video conferencing in jail system.
  - **Objective 1** - Identify financing by January 2012, to provide video conferencing between inmates in County jails and representatives of the Probation Department and Public Defender's Office.
  - **Objective 2** - Finalize contract to provide equipment and software for video conferencing in jail system by June 2012.
- **Goal 3:** Integrate new light sport aircraft into Sheriff's Department operations.
  - **Objective 1** - Receive delivery, inspect, perform necessary maintenance, and prepare aircraft for service to Department by November 2011.
  - **Objective 2** - Fully integrate the aircraft into support of Department patrol, investigation, and search-and-rescue operations by December 2011.

### Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$686,552 or 1% in expenditures and a decrease of \$1,979,987 or 12% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is increased \$2,666,539 or 4% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits increase \$1,679,657 primarily due to the increase in retirement contributions.

- Service and Supplies decrease \$528,733 mainly for food costs and special departmental expenses due to streamlining operations and reduced communications expenses.
- Other Charges decrease \$462,855 due to a decrease in insurance and data processing charges.
- Capital Assets decrease \$424,500 due primarily to no capital purchases in FY 2011/12.
- Other Financing Uses decrease \$115,109 due to a reduction in vehicle debt service.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$538,092 due to changes in the Plan.
- Revenue projections decrease overall primarily due to the elimination of a state inmate program and reduced state funding for local public safety and protection programs.

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions for marijuana investigations and suppression. Requested additional positions include:
  - 4 Sheriff's Deputy II
- Delete 5 FTE positions due to the loss of grant funding. The requested deleted positions include:
  - 3 Sheriff's Deputy II
  - 2 Investigator Aides

- Reclass 1 FTE position to reflect position duties and responsibilities.
  - 1 Administrative Services Officer III to Fiscal 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT SHERIFF-CORONER FUND: 001 AGENCY: 240**

**FUNCTION PUBLIC PROTECTION**

**ACTIVITY POLICE PROTECTION, DETENTION AND CORRECTION, JUDICIAL**

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER TAXES	\$137,183	\$143,945	\$150,000	\$150,000
LICENSES,PERMITS & FRANCHISES	\$50,110	\$54,389	\$48,200	\$48,200
VEHICLE CODE FINES	\$9,968	\$5,516	\$9,635	\$9,635
OTHER COURT FINES	\$14	\$-	\$-	\$-
FORFEITURES & PENALTIES	\$127,650	\$136,459	\$150,000	\$150,000
STATE AID	\$3,692,730	\$2,764,983	\$958,013	\$958,013
FEDERAL AID	\$3,616,372	\$4,844,482	\$3,737,021	\$3,737,021
CHARGES FOR CURRENT SERVICES	\$7,451,467	\$8,171,297	\$8,833,794	\$8,833,794
INTERFUND REVENUE	\$111,491	\$103,112	\$100,133	\$100,133
MISCELLANEOUS REVENUE	\$1,286,501	\$984,619	\$1,026,723	\$1,026,723
OTHER FINANCING SOURCES	\$232,671	\$-	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$16,716,157</b>	<b>\$17,208,802</b>	<b>\$15,013,519</b>	<b>\$15,013,519</b>
SALARIES AND EMPLOYEE BENEFITS	\$55,878,667	\$54,364,006	\$56,375,417	\$56,375,417
SERVICE AND SUPPLIES	\$5,883,663	\$5,646,406	\$5,617,139	\$5,617,139
OTHER CHARGES	\$13,222,387	\$12,925,853	\$11,784,693	\$11,784,693
FIXED ASSETS	\$505,964	\$769,130	\$-	\$-
OTHER FINANCING USES	\$1,532,988	\$1,281,851	\$1,179,395	\$1,179,395
COWCAP	\$2,808,363	\$2,642,264	\$3,180,356	\$3,180,356
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$79,832,032</b>	<b>\$77,629,510</b>	<b>\$78,137,000</b>	<b>\$78,137,000</b>
<b>NET COST</b>	<b>\$63,115,875</b>	<b>\$60,420,708</b>	<b>\$63,123,481</b>	<b>\$63,123,481</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 County Sheriff for Front-Line and Jail Operations and by the County District Attorney for criminal prosecutions.

## Departmental Core Functions

### Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County. The FY 2010/11 funding paid for two patrol deputies.

### Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision. The FY 2010/11 funding paid for one jail sergeant.

### District Attorney

- District Attorney personnel are used for prosecution of criminal offenders.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address the Department's community policing goals.

**Results:** The FY 2010/11 funding paid for three positions: One jail sergeant, a key position in assisting the Department by providing day-to-day supervision of correctional deputies. Two deputies were assigned to the Patrol Division, enhancing the Department's community policing resources.

### Organizational Performance

- **Goal 1:** Strive to maximize the Department's use of the COPS funds to minimize use of the County's General Fund revenues in patrol and detention divisions. **Results:** Complied with the COPS Oversight Committee's priorities for expenditures.
- **Goal 2:** Work with local governmental organizations to ensure Tulare County continues to receive annual funding. **Results:** Part of a multi-department, multi-agency effort to successfully obtain renewed funding for COPS funding. The funding was originally awarded in 2000, and is subject to annual allocations by the California Legislature.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address the Department's community policing goals.

### Organizational Performance

- **Goal 1:** Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$10,258 or 2% in expenditures and an increase of \$12,693 or 3% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost decreased \$2,435 or 1% when compared with the FY 2010/11 Final Budget.

### County Administrator's Recommendation

The budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues of policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** LOCAL LAW ENFORCEMENT FUND: 001 AGENCY: 260  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** DETENTION AND CORRECTION, JUDICIAL, POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE AID	\$284,244	\$320,959	\$390,076	\$390,076
MISCELLANEOUS REVENUE	\$-	\$-	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$284,244</b>	<b>\$320,959</b>	<b>\$390,076</b>	<b>\$390,076</b>
SALARIES AND EMPLOYEE BENEFITS	\$820,949	\$538,383	\$564,722	\$564,722
SERVICE AND SUPPLIES	\$400	\$390	\$-	\$-
OTHER CHARGES	\$8,260	\$5,458	\$4,090	\$4,090
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$829,609</b>	<b>\$544,231</b>	<b>\$568,812</b>	<b>\$568,812</b>
<b>NET COST</b>	<b>\$545,365</b>	<b>\$223,272</b>	<b>\$178,736</b>	<b>\$178,736</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 No. 2 in the nation in 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.

## Department Core Functions

The Tulare County District Attorney's Office provides investigative and prosecutorial resources to the Rural Crime Prevention Program in order to aggressively and collectively target offenders who prey on Tulare County's agricultural community and the Central Valley's rural communities as well.

## Key Goals and Objectives Results FY 2010/11

The following statistics are based on calendar year 2010

### Safety and Security

- **Goal 1:** Successfully prosecute agricultural crime cases.  
**Results:** Investigated 309 cases with 65 arrests and referred over 52 cases for prosecution with 266 filed. Recovered property totaling \$719,723 with \$119,384 in restitution ordered paid to the victims.

- **Goal 2:** Identify new trends in agricultural crime, such as the wire, metal and fuel thefts specialized task forces to address them. **Results:** Identified a trend in disabling the electrical panels to pumps, tying the copper wire to a vehicle (as opposed to pulling by hand) and then driving off. Investigators are developing strategies to combat this crime and have posted successful preventative measures on the Action Data Base website. Combating fuel theft through a bait mobile fuel trailer has proven successful, as has debriefing defendants on their techniques and strategies for stealing and selling fuel.
- **Goal 3:** Network with the Central Valley Rural Crime Task Force Counties to address agricultural crime throughout the Central Valley. **Results:** Attendance has increased exponentially over the last year, from seven attendees to 32 at the last meeting.

## Other Accomplishments in FY 2011/12

- In the last quarter, ordered \$20,000 in restitution.

## Key Goals and Objectives FY 2011/12

- **Goal 1:** Successfully prosecute agricultural crime cases and maintain our high conviction rate.
- **Goal 2:** Actively seek restitution for victims of agricultural crime.
- **Goal 3:** Network with the Central Valley Rural Crime Task Force Counties to address agricultural crime throughout the

Central Valley and seek to have attendance for the task force meetings from every law enforcement agency in the task force jurisdiction.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

## Departmental Budget Requests

The Department's Requested Budget represents an overall increase of \$27,732 or 5% in expenditures and an increase of \$27,732 or 5% in revenues when compared with the FY 2010/11. As a result, Net County Cost remains the same when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Service and Supplies decrease \$16,259 due to a reduction in contracted services.
- Other Charges increase \$21,533 primarily due to an increase in motor pool charges.

## County Administrator's Recommendation

The budget is recommended as submitted.

## Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** RURAL CRIME FUND: 001 AGENCY: 265  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** POLICE PROTECTION, JUDICIAL, PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE AID	\$594,293	\$343,142	\$625,515	\$625,515
<b>TOTAL REVENUE</b>	<b>\$594,293</b>	<b>\$343,142</b>	<b>\$625,515</b>	<b>\$625,515</b>
SALARIES AND EMPLOYEE BENEFITS	\$544,422	\$523,286	\$545,665	\$545,665
SERVICE AND SUPPLIES	\$24,532	\$6,796	\$22,329	\$22,329
OTHER CHARGES	\$21,608	\$28,707	\$57,521	\$57,521
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$590,562</b>	<b>\$558,789</b>	<b>\$625,515</b>	<b>\$625,515</b>
<b>NET COST</b>	<b>\$(3,731)</b>	<b>\$215,647</b>	<b>\$-</b>	<b>\$-</b>

## Departmental Purpose

The District Attorney's Office is the lead Department in 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 5,313 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 residents.

## Department Core Functions

- The Tulare County District Attorney's Office is committed to utilizing collaborative resources in order to effectively suppress, investigate, and prosecute gang-related crimes.

## Key Goals and Objective Results FY 2010/11

### Safety and Security

- **Goal 1:** Coordinate the efforts of law enforcement to reduce gang violence and to eliminate graffiti from our communities.  
**Results:** Prosecuted 240 adult gang cases and 57 juvenile gang cases. Sent 24 special staff details to different locations in the County, including rapid response details at the request of local law enforcement agencies. Made 86 felony arrests and 118 misdemeanor arrests. Conducted 144 probation searches, 105 parole searches and 397 gang Field Interviews. Seized 11 weapons and numerous illegal narcotic substances.
- **Goal 2:** Explore additional communities for gang injunctions and similar community oriented gang suppression strategies.  
**Results:** Evaluated results from existing gang injunctions, which have been in place for three years. Worked with Gang Task Force personnel to explore expanding gang injunctions to other targeted communities. Prosecuted 10 cases associated with gang injunctions in the County.

## Key Goals and Objectives FY 2011/12

**Safety and Security**

- **Goal 1:** Coordinate the efforts of law enforcement to reduce gang violence and to eliminate graffiti from our communities.
- **Goal 2:** Explore additional communities for gang injunctions and similar community oriented gang suppression strategies.

**Departmental Budget Requests**

The Requested Budget represents an overall increase of \$1,487, or less than 1%, in expenditures and an increase of \$12,506 or 126% in revenues when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost decreased \$11,019 or 1% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Service and Supplies decrease \$2,201 primarily due to reductions in communications, office and special departmental expenses.
- Other Charges decrease \$16,457 mainly due to motor pool savings and reduced District Attorney charges.
- Revenue projections increase overall due to an operating transfer in from Probation to partially cover personnel expenses.

**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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** MULTI-AGCY GANG VIOLENCE PROG **FUND: 001** **AGENCY: 270**  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** POLICE PROTECTION, DETENTION AND CORRECTION, JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FEDERAL AID	\$24,761	\$-	\$-	\$-
MISCELLANEOUS REVENUE	\$1,762	\$-	\$-	\$-
OTHER FINANCING SOURCES	\$-	\$9,917	\$22,423	\$22,423
<b>TOTAL REVENUE</b>	<b>\$26,523</b>	<b>\$9,917</b>	<b>\$22,423</b>	<b>\$22,423</b>
SALARIES AND EMPLOYEE BENEFITS	\$1,047,687	\$940,085	\$967,476	\$967,476
SERVICE AND SUPPLIES	\$14,561	\$7,306	\$6,519	\$6,519
OTHER CHARGES	\$28,910	\$54,112	\$50,449	\$50,449
OTHER FINANCING USES	\$7,287	\$6,824	\$7,200	\$7,200
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,098,445</b>	<b>\$1,008,327</b>	<b>\$1,031,644</b>	<b>\$1,031,644</b>
<b>NET COST</b>	<b>\$1,071,922</b>	<b>\$998,410</b>	<b>\$1,009,221</b>	<b>\$1,009,221</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 and community volunteers.

## Departmental Core Functions

- Provide services designed to prevent juvenile delinquency, through the provision of direct and indirect services throughout the community in cooperation with other agencies.

## Neighborhood Accountability Board (NAB) Program

The NAB Program targets first time juvenile offenders. The emphasis of the Program is 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 Juvenile Justice Crime Prevention Act criteria for replication of existing successful programs, and has been an unqualified success among children, educators and parents.

GREAT includes a Summer Component that consists of a partnership with 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.

## Key Goals and Objectives Results FY 2010/11

During FY 2010/11, the funding for this program was cut which resulted in staff reduction and elimination of some services. In effect, accomplishments for FY 2010/11 are below target.

## Safety and Security

- **Goal 1:** Interrupt the cycle of delinquent behavior among youth through balanced and restorative justice services; reduce youth contact with the formal juvenile justice system through the provision of evidence-based services; and reduce the rate of recidivism among youth.
  - ❑ **Objective 1** – Increase NAB services to youth by 5% from 340 to 357. **Results:** Provided services to 222 youth placed on a NAB contract by the Juvenile Probation Officers.
  - ❑ **Objective 2** – Increase the NAB youth success rate by 5% (87%). **Results:** Achieved a no arrest or referral success rate of 78% of NAB participants at 6 month follow up.
  - ❑ **Objective 3** – Increase the Aftercare and Re-entry graduation rate by 5% from 27% to 32%. **Results:**

Achieved an Aftercare graduation rate of approximately 15%.

- **Objective 4** – Institute the 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 throughout the County. **Results:** Instituted the GREAT program and provided services for 2,878 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. **Results:** Provided GREAT Summer Camp for 100 children.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Interrupt the cycle of delinquent behavior among youth through balanced and restorative justice services; reduce youth contact with the formal juvenile justice system through the provision of evidence-based services; and reduce the rate of recidivism among youth.
  - **Objective 1** - Increase NAB youth success rate by 2% (80%).
  - **Objective 2** - Increase the Aftercare and Re-entry graduation rate by 2% from 15% to 17%.
  - **Objective 3** - Continue to provide GREAT Program services for at least 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 4** - Continue to provide GREAT Summer Camp to 100 children.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$7,059 or 1% in both expenditures and revenues when compared with the FY 2010/11 Final Budget. As a result the Net County Cost remains at \$0 when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Other Charges increase \$77,533 due to the cost of a Supervising Probation Officer.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions due to a reduction in State funding. The requested deleted positions are:
  - 2 Social Services Worker 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** CPA 2000 (AB 1913) FUND: 001 AGENCY: 280  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** DETENTION AND CORRECTION, HEALTH, JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$9,000	\$6,950	\$9,001	\$9,001
STATE AID	\$1,084,763	\$853,739	\$1,084,763	\$1,084,763
MISCELLANEOUS REVENUE	\$173	\$-	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$1,093,936</b>	<b>\$860,689</b>	<b>\$1,093,764</b>	<b>\$1,093,764</b>
SALARIES AND EMPLOYEE BENEFITS	\$774,103	\$633,635	\$753,442	\$753,442
SERVICE AND SUPPLIES	\$218,878	\$84,680	\$137,684	\$137,684
OTHER CHARGES	\$96,760	\$133,209	\$202,638	\$202,638
OTHER FINANCING USES	\$4,196	\$9,162	\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,093,937</b>	<b>\$860,686</b>	<b>\$1,093,764</b>	<b>\$1,093,764</b>
<b>NET COST</b>	<b>\$1</b>	<b>\$(3)</b>	<b>\$-</b>	<b>\$-</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.

Administer the budgets of the Law Library, Grand Jury, Conflict Public Defender and Tulare County portion of the Tulare County Superior Courts' revenue and occupancy expenditures.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$12,102 or less than 1% in expenditures and an increase of \$129,822 or 2% in revenues, when compared with the FY 2010/11 Final Budget. As a result, the Net County Cost is decreased \$117,720 or 5% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$19,752 due to changes in the Plan.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT MISCELLANEOUS CRIMINAL JUSTICE FUND: 001 AGENCY: 810**

**FUNCTION PUBLIC PROTECTION**

**ACTIVITY JUDICIAL, POLICE PROTECTION**

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$9,494	\$10,185	\$9,500	\$9,500
VEHICLE CODE FINES	\$138,327	\$142,439	\$141,500	\$141,500
OTHER COURT FINES	\$3,124,639	\$2,969,218	\$2,980,457	\$2,980,457
FORFEITURES & PENALTIES	\$217,855	\$182,860	\$179,000	\$179,000
CHARGES FOR CURRENT SERVICES	\$2,055,986	\$1,921,828	\$1,868,300	\$1,868,300
MISCELLANEOUS REVENUE	\$562,498	\$691,614	\$416,985	\$416,985
<b>TOTAL REVENUE</b>	<b>\$6,108,799</b>	<b>\$5,918,144</b>	<b>\$5,595,742</b>	<b>\$5,595,742</b>
SALARIES AND EMPLOYEE BENEFITS	\$140,356	\$140,455	\$132,707	\$132,707
SERVICE AND SUPPLIES	\$3,256,668	\$3,088,494	\$3,583,047	\$3,583,047
OTHER CHARGES	\$4,131,798	\$3,841,408	\$3,842,804	\$3,842,804
OTHER FINANCING USES	\$279,855	\$272,583	\$273,085	\$273,085
COWCAP	\$79,829	\$165,379	\$145,627	\$145,627
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$7,888,506</b>	<b>\$7,508,319</b>	<b>\$7,977,270</b>	<b>\$7,977,270</b>
<b>NET COST</b>	<b>\$1,779,707</b>	<b>\$1,590,175</b>	<b>\$2,381,528</b>	<b>\$2,381,528</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 and the Tobacco Tax and Health Improvement Act of 1988 (Proposition 99).

## Departmental Core Functions

- Reduce health problems associated with tobacco use.
- Provide reimbursement for uncompensated emergency services provided to the indigent population by hospitals, surgeons, physicians, and other emergency service providers.

## Key Goals and Objectives Results FY 2010/11

### Organizational Performance

- **Goal:** 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. **Results:** Enhanced efficiency of TCMS Program, processing 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.
  - **Objective 2** – Develop, plan, and implement one provider training session to educate Tulare County providers, contract providers, and all other providers of the local Medical Society on the availability of Maddy funds in alignment with mandated legislation. **Results:** Developed, planned, and implemented one provider training session for Tulare County providers, contract providers, and all other providers of the local medical society, on the availability of Maddy funds.

## Other Accomplishments in FY 2010/11

- Minimized harmful environmental conditions by posting all required Tobacco Control signage in all government buildings as required by law.

- Established and maintained a list of local multi-unit housing for Tulare County, including number of units and contact information for owners or managers.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Increase value by enhancing efficiency with limited resources within the Maddy Program.
  - ❑ **Objective 1** – Evaluate Maddy Program process & procedures; develop, plan, and implement necessary program changes to increase program efficiency, prior to June 2012.
  - ❑ **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 alignment with mandated legislation, prior to June 2012.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$42,369 or 3.7% in both expenditures and revenues when compared with the FY 2010/11 Final Budget.

The factors contributing to the major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Revenue projections increase due mostly to the increase in the Tobacco Fund for program activities.

## 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** HEALTH & HUMAN SERVICES FUND: 004 AGENCY: 142  
**FUNCTION** PUBLIC ASSISTANCE  
**ACTIVITY** GENERAL RELIEF

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FORFEITURES & PENALTIES	\$996,472	\$949,407	\$936,018	\$936,018
FROM USE OF MONEY & PROPERTY	\$31,052	\$28,752	\$37,098	\$37,098
STATE AID	\$173,111	\$108,390	\$192,369	\$192,369
MISCELLANEOUS REVENUE	\$23,545	\$19,543	\$-	\$-
OTHER FINANCING SOURCES	\$-	\$17,079	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$1,224,180</b>	<b>\$1,123,171</b>	<b>\$1,165,485</b>	<b>\$1,165,485</b>
SALARIES AND EMPLOYEE BENEFITS	\$215,909	\$175,788	\$171,753	\$171,753
SERVICE AND SUPPLIES	\$980,432	\$927,502	\$970,695	\$970,695
OTHER CHARGES	\$58,461	\$20,258	\$23,037	\$23,037
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,254,802</b>	<b>\$1,123,548</b>	<b>\$1,165,485</b>	<b>\$1,165,485</b>
<b>NET COST</b>	<b>\$30,622</b>	<b>\$377</b>	<b>\$-</b>	<b>\$-</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.

## Departmental Core Functions

- Providing reading materials to the residents of Tulare County.
- Finding information and reference material as requested.
- Literacy Services to assist residents of Tulare County to be proficient in reading and life skills.

## Library Services

- The Library operates 15 branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia and Woodlake. The Library also operates a bookmobile serving East Porterville, Allensworth, Farmersville, Goshen, and 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

- The Health and Human Services Agency (HHSA) has a Literacy Advocate, who acts as a cheerleader, and documents the progress of HHSA literacy referrals made through the five HHSA District Offices. The Literacy Advocate also wears the hat of counselor, referral officer and liaison with the customers. The program serves customers in Tulare, Dinuba, Visalia, Strathmore, Porterville and other communities in Tulare County and will continue for FY 2011/12.

- Early Learning for Families (ELF) has generated strong interest and attendance. The program serves 83 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 116 children age five and under and their parents. ELF will continue in FY 2011/12, using one-time funding provided by First Five 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 Library.
- Develops support for the Library through community groups including the Visalia/Tulare County Library Foundation, Library friends groups and other organizations.

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

##### Economic Well-Being

- **Goal 1:** 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. **Results:** The Literacy Center established eight English Speaking Circles by December 2010.
  - **Objective 2** - Recruit volunteers to lead circles and purchase materials to support tutors and learners by January 2011. **Results:** These programs were run by

tutors with financial support from the literacy center and were well attended. However, the State budget reduced funding for our literacy center and the program had to be discontinued in Spring 2011.

- **Goal 2:** 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. **Results:** Spanish language moving collection was established.
  - **Objective 2** - Begin moving collection in regular rotation by October 2010. **Results:** The Spanish moving collection began October 2010. Overall, the collection demonstrated increased demand and resulted in a system-wide circulation increase of 9%. Some collections from the Visalia Branch were moved to other branches to expand the Spanish language usage throughout the system.

##### Quality of Life

- **Goal 1:** Expand the Library's homebound services to two new venues.
  - **Objective 1** - Survey organizations to determine interest and add two venues by September 2010. **Results:** We successfully expanded the Library's homebound services to two new venues.
  - **Objective 2** - Recruit and train three to five new volunteers for venues by October 2010. **Results:** Homebound Program was successfully expanded to two new venues. Five new volunteers were recruited and trained for the service. There was an increase in usage, service, and the quality of the program.

- **Goal 2:** Expand movie night/board game programs to other branches.
  - ❑ **Objective 1** - Test program at Exeter Library by advertising movie/game night and taking a poll of which movies to show by September 2010. **Results:** The Library established a movie night/game night in Exeter.
  - ❑ **Objective 2** - Expand program to other branches where space is available by January 2011. **Results:** The Library established a teen movie/game night in Exeter, Dinuba, Lindsay, and Visalia. These programs have been hugely successful with high participation and engagement.
- **Goal 3:** 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 Juvenile and Young Adults by October 2010. **Results:** Some Juvenile and Young Adult book discussions were begun in the branches, but only Exeter and Lindsay were able to establish a regular program.
  - ❑ **Objective 2** - Make kits available to general public January 2011. **Results:** Kits were made available to the general public.

### Organizational Performance

- **Goal 1:** 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, purchase software by August 2010. **Results:** Technical challenges resulted in this goal being placed on hold until FY 2011/12.

- ❑ **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. **Results:** Technical challenges resulted in this goal being placed on hold until FY 2011/12.
- ❑ **Objective 3** - Create and print expectations and a training schedule to share with the staff by April 2011. **Results:** Technical challenges resulted in this goal being placed on hold until FY 2011/12.
- ❑ **Objective 4** - Communicate reason for training with staff and then do training on the use of the software by June 2011. **Results:** Technical challenges resulted in this goal being placed on hold until FY 2011/12.
- **Goal 2:** 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. **Results:** Purchased Counting Opinions software, installed, and trained staff.
  - ❑ **Objective 2** - Work with the vendor to create/launch first survey by November 2010. **Results:** Due to technical difficulties the survey launch has been delayed.
  - ❑ **Objective 3** - Ascertain effectiveness of survey and process by December 2010. **Results:** Due to technical difficulties the survey launch was delayed, therefore, the effectiveness could not be determined.
  - ❑ **Objective 4** - Plan surveys for the balance of the Fiscal Year by January 2011. **Results:** Future surveys are planned.
- **Goal 3:** Expand History Room collection access while properly preserving the collection.
  - ❑ **Objective 1** - Consolidate the historical maps by January 2011. **Results:** Consolidated the historical maps.

- ❑ **Objective 2** - Index Allensworth Collection and make available on website by March 2011. **Results:** Indexed Allensworth Collection and made available on website.
- ❑ **Objective 3** - Properly store Steward Papers by November 2010. **Results:** Properly stored Steward Papers.
- ❑ **Objective 4** - Write one grant to hire consultant to develop plan to preserve and digitize entire history collection by June 2011. **Results:** Wrote a State grant for microfilm preservation and was awarded a pilot project with the State Library. Also partnered with the SJVLS to digitize entire collection and place online. Phase 1 of this project has been completed.

#### Other Accomplishments in FY 2010/11

- The Library was awarded a \$60,000 grant to place two more book machines with job assistance, resume writing and other books inside the Workforce Investment Board One Stops to aid job seekers.
- Signed up over 3,200 children for the Summer Reading Program for youth. 26 programs in all with over 7,500 children participating.
- Participated in the In-and-Out Cover to Cover program. In-and-Out Restaurants provided 263 children with incentives to read.
- Increased circulation 6% since last year, with the highest increase coming from the Young Adult/Teen collection at an over 12% increase. A rotating Young Adult collection, a set of books that will rotate through the smaller branches where there is little room for expansion, has been very successful leading to increased usage and

participation in Young Adult Programs in Library branches.

- Computer usage increased 4% and part of our plans for FY 2011/12 is to increase the number and variety of classes in Visalia and in four other Library branches. Established book machine services in the town of Cutler.
- The Library also successfully completed its renovation projects for Ivanhoe and Earlimart.
- Provided a presentation to the California Library Association on our successful grant seeking for the installation of our Cutler Book Machine and funding for our Ivanhoe and Earlimart Library renovations.

#### Key Goals and Objectives FY 2011/12

- **Goal 1:** Develop and promote programs for teens.
  - ❑ **Objective 1** - Develop a plan for teens to become involved in the Library in their own way (physical or virtually).
  - ❑ **Objective 2** - Implement online review program for teens, including: books, games, music and movies. Forum website will be established by September 2011.
  - ❑ **Objective 3** - Develop a "Read Down Your Fines" program for Teen Read Week October 2011.
  - ❑ **Objective 4** - Create a regular teen group to provide input on Library programs, collections, and services to teens by January 2012.
  - ❑ **Objective 5** - Establish class visits to local high school and middle schools by January 2012.
  - ❑ **Objective 6** - Implement Summer Reading program by June 2012.

- ☐ **Objective 7** - Attempt to replicate programs system-wide in next Fiscal Year.
- **Goal 2:** Increase number of computer classes to twice a week and add new classes in three branches.
  - ☐ **Objective 1** - Evaluate current class workload, variety and attendance by September 2011.
  - ☐ **Objective 2** - Determine new class topics and number of classes by December 2011.
  - ☐ **Objective 3** - Begin instruction in Visalia by January 2012.
  - ☐ **Objective 4** - Investigate which branches to begin instruction and replicate classes by March 2012.
- **Goal 3:** Increase Library promotional presence and community outreach.
  - ☐ **Objective 1** - Identify key venues to advertise in print, online and other spaces by September 2011.
  - ☐ **Objective 2** - Deploy social networking to include in advertisements by December 2011.
  - ☐ **Objective 3** - Establish two additional regular Library columns in local newspapers by December 2011.
  - ☐ **Objective 4** - Have increased press coverage for quarterly events by January 2012.
  - ☐ **Objective 5** - Increase the number of press releases to at least once a month to raise awareness of Library offerings by January 2012.
- **Goal 4:** Digitize, preserve, and host historic audio-visual materials in the History Room.
  - ☐ **Objective 1** - Digitize, describe and upload six reels of slides of images gathered for a Strathmore History project, circa 1985 by January 2012.
  - ☐ **Objective 2** - Digitize, describe and upload approximately 100 photographic negatives in the History Room's photo files by March 2012.
  - ☐ **Objective 3** - Digitize, describe and upload 14 audio cassettes to mp3 files -- Tache Yokut interviews, 1979 College of the Sequoias' class project by June 2012.
  - ☐ **Objective 4** - Digitize, describe and upload all VHS video tapes in History Room to digital versions by June 2012.
- **Goal 5:** Investigate "chat reference" using Meebo and seek partnerships in implementation with other area libraries. This will enable customers to communicate with reference staff during normal business hours through the Library's web site.
  - ☐ **Objective 1** - Install Meebo technology on web site and staff computers by January 2012.
  - ☐ **Objective 2** - Determine how to schedule librarians to monitor incoming questions by March 2012.
  - ☐ **Objective 3** - Coordinate partnerships with other libraries by April 2012.
  - ☐ **Objective 4** - Develop procedures for providing this service by May 2012.
- **Goal 6:** 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, purchase software by August 2011.
  - ☐ **Objective 2** - Work with supervisors to create a monthly on-line training schedule, complete with

follow up questions that is broken into 24 segments by December 2011.

- **Objective 3** - Create and print expectations and a training schedule to share with the staff by April 2012.

## Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$202,063 or 3% in expenditures and a decrease of \$106,283 or 3% in revenue when compared with the FY 2010/11 Final Budget. The \$2,778,630 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase \$153,531 primarily due to furnishing purchases.
- Other Financial Uses increase \$141,353 due to the completion of capital projects.
- Capital Assets are unchanged. The FY 2011/12 expenditures of \$230,000 include the following:
  - Earlimart Library Improvement Project \$115,000
  - Ivanhoe Library Improvement Project \$115,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$143,774 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2.1 FTE
  - 1 Office Assistant III
  - 0.5 Office Assistant I
  - 0.6 Library Assistant II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date of May 1, 2011 until the publication of the Budget book include the following:

- Add 2 FTE
  - 1 Librarian II
  - 1 Librarian III

## County Administrator's Recommendations

This budget is recommended as submitted, except an increase of \$65,000 in fixed assets is recommended for the purchase of two book lending machines for East Porterville and District 2.

## 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** LIBRARY FUND: 010 AGENCY: 145  
**FUNCTION** EDUCATION  
**ACTIVITY** LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES	\$3,285,792	\$3,368,530	\$3,181,593	\$3,181,593
OTHER TAXES	\$72	\$53	\$1,000	\$1,000
FROM USE OF MONEY & PROPERTY	\$62,207	\$59,193	\$40,000	\$40,000
STATE AID	\$211,302	\$288,336	\$163,000	\$163,000
FEDERAL AID	\$-	\$-	\$165,000	\$165,000
CHARGES FOR CURRENT SERVICES	\$81,804	\$80,458	\$79,000	\$79,000
INTERFUND REVENUE	\$46,666	\$62,961	\$-	\$-
MISCELLANEOUS REVENUE	\$25,108	\$46,692	\$136,908	\$136,908
<b>TOTAL REVENUE</b>	<b>\$3,712,951</b>	<b>\$3,906,223</b>	<b>\$3,766,501</b>	<b>\$3,766,501</b>
SALARIES AND EMPLOYEE BENEFITS	\$1,836,476	\$1,823,318	\$1,999,476	\$1,999,476
SERVICE AND SUPPLIES	\$1,098,542	\$1,385,631	\$3,268,703	\$3,268,703
OTHER CHARGES	\$669,118	\$634,342	\$600,450	\$600,450
FIXED ASSETS	\$29,457	\$82,590	\$295,000	\$295,000
OTHER FINANCING USES	\$149,381	\$35,981	\$177,334	\$177,334
COWCAP	\$128,688	\$347,942	\$204,168	\$204,168
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$3,911,662</b>	<b>\$4,309,804</b>	<b>\$6,545,131</b>	<b>\$6,545,131</b>
<b>NET COST</b>	<b>\$198,711</b>	<b>\$403,581</b>	<b>\$2,778,630</b>	<b>\$2,778,630</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.

### Departmental Core Functions

- Ensure that Fish and Game Commission members are kept informed of the Auditor's reports of fish and game fines and penalties revenue and present the Fish and Game Commission's recommendations of awarding funding for conservation, propagation, and preservation projects to the Board of Supervisors.

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

#### Quality of Life

- **Goal 1:** 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 Fish and Game Commission meetings, provide assistance as needed and submit funding recommendations to the Board of Supervisors in a timely manner. **Results:** The Fish and

Game Commission's recommendations for awards were approved by the Board of Supervisors on May 24, 2011.

- **Objective 2** – Organize no less than one Tulare County Fish and Game Commission meeting to be held before May 2011. **Results:** The annual Tulare County Fish and Game Commission public meeting was organized and held in Exeter on April 20, 2011.

### Organizational Performance

- **Goal 1:** 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.
  - **Objectives 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. **Results:** An updated contact list was created in electronic form in August 2010. An email "group" was also created. This facilitated getting information to interested parties quickly and addressed some past instances when certain parties had missed the opportunity to request funding from the Commission at the correct time.

### Other Accomplishments in FY 2010/11

- Conservation, propagation, and preservation projects supported for FY 2011/12 include providing feed and
- supplies for rearing pheasants which are randomly released during hunting season related to a Junior Pheasant Hunt, the

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

**011-015  
Fish and Game**

Youth Hunter Education program, and includes 50 pheasants for a Wheelchair Hunt near Porterville (\$2,500); 100 male pheasants for a Family Pheasant Hunt in the Alpaugh area (\$1,475); building materials for cages and mews for adolescent and convalescing birds of prey – Squaw Valley (\$2,800); 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).

**Department Head Concurrence or Appeal**

The Department Head concurs with the Recommended Budget.

**Key Goals and Objectives FY 2011/12**

- **Goal 1:** Continue to award funding for worthy local projects for the protection, conservation, propagation, and preservation of fish and wildlife.
  - **Objective 1** - Organize no less than one Tulare County Fish and Game Commission meeting to be held before June 2012.

**Departmental Budget Request**

The Requested Budget represents an overall increase of \$251 or 1%, in expenditures when compared with the FY 2010/11 Final Budget. The \$22,764 difference between expenditures and revenues represents the use of Reserves.

**County Administrator's Recommendation**

The budget is recommended as submitted, except the actual fund balance rebalanced by adjusting the reserves.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** AGRICULTURE COMMISSIONER FUND: 011 AGENCY: 015  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FORFEITURES & PENALTIES	\$11,216	\$7,229	\$-	\$-
FROM USE OF MONEY & PROPERTY	\$-	\$-	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$11,216</b>	<b>\$7,229</b>	<b>\$-</b>	<b>\$-</b>
OTHER CHARGES	\$10,560	\$12,940	\$16,804	\$16,804
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$10,560</b>	<b>\$12,940</b>	<b>\$16,804</b>	<b>\$16,804</b>
<b>NET COST</b>	<b>\$(656)</b>	<b>\$5,711</b>	<b>\$16,804</b>	<b>\$16,804</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 Airport located north of Visalia.

Sequoia Field Airport serves as a base of operation for approximately twelve private aircraft and one aviation maintenance business. In FY 2009/10, the County received a grant award from the Federal Aviation Administration (FAA) for the rehabilitation of the taxiway and other improvements at Sequoia Field. In FY 2010/11, the County completed the taxiway rehabilitation and began improvements to the airport's storm drainage system. The County also received FAA grant funding for the design of the Apron Rehabilitation Project in FY 2010/11.

In FY 2009/10 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 taxiway, aprons and airfield grading, and drainage.

## Departmental Core Functions

- Maximize utilization of aviation facilities.

## Key Goals and Objective Results in FY 2010/11

### Economic Well Being

- **Goal 1:** Increase airport usage by the 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. **Results:** Completed an assessment of fuel services and determined that fueling facilities could not be installed until FY 2013/14 due to lack of funding.
  - ❑ **Objective 2** - Identify new methods of tenant attraction by June 2011. **Results:** Determined additional improvements such as the rehabilitation of the existing Apron and Ramp Pavement, rehabilitation of existing hangars and construction of new hangars are needed before new tenants will be attracted to Sequoia Field Airport facilities.

### Safety and Security

- **Goal 1:** 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. **Results:** Commenced the design of the Apron and Ramp Rehabilitation Project.
  - ❑ **Objective 2** - Repair damaged and deteriorating pavement areas by June 2011. **Results:** Unable to achieve due to lack of funding to construct repairs until FY 2012/13.

### Other Accomplishments in FY 2010/11

- In June 2010, began construction of the Storm Drain Improvement Project.

### Key Goals and Objectives for FY 2011/12

#### Economic Well Being

- **Goal 1:** Increase airport usage by aviation community and evaluate the methods to increase the revenues being generated at Sequoia Field Airport.
  - **Objective 1** - Identify new methods of tenant attraction by June 2012.

#### Safety and Security

- **Goal 1:** 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 complete design of future capital improvements to the apron and ramp area by September 2011.
  - **Objective 2** - Repair damaged and deteriorating pavement areas by June 2012.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$147,426 or 34% in expenditures and an increase of \$141,405 or 36% in revenues when compared with the FY 2010/11 Final Budget. The \$39,179 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies decreased by \$88,550, as the costs of engineering and design services for the Apron and Ramp project (construction scheduled for FY 2012/13) is less than anticipated.
- Other Charges decrease \$7,359 due to reduced charges from Community Development as projects reach completion.
- Capital Assets increase \$246,878. The FY 2011/12 expenditures of \$246,878 include the following:
  - Storm Drain Improvement Project \$246,878
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$3,477 due to changes in the Plan.
- Revenue projections increase overall because the County will be receiving FAA funds for the construction projects 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** AVIATION FUND: 012 AGENCY: 231  
**FUNCTION** PUBLIC WAYS AND FACILITIES  
**ACTIVITY** PUBLIC WAYS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES	\$24,000	\$-	\$24,000	\$24,000
FROM USE OF MONEY & PROPERTY	\$7,455	\$33,680	\$34,920	\$34,920
STATE AID	\$-	\$131,753	\$136,080	\$136,080
FEDERAL AID	\$1,290,210	\$12,581	\$329,594	\$329,594
INTERFUND REVENUE	\$16,000	\$24,480	\$11,211	\$11,211
MISCELLANEOUS REVENUE	\$1,575	\$184	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$1,339,240</b>	<b>\$202,678</b>	<b>\$535,805</b>	<b>\$535,805</b>
SERVICE AND SUPPLIES	\$11,370	\$132,214	\$289,009	\$289,009
OTHER CHARGES	\$155,121	\$46,615	\$37,965	\$37,965
FIXED ASSETS	\$1,249,729	\$13,243	\$246,878	\$246,878
OTHER FINANCING USES	\$852	\$763	\$786	\$786
COWCAP	\$901	\$3,823	\$346	\$346
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,417,973</b>	<b>\$196,658</b>	<b>\$574,984</b>	<b>\$574,984</b>
<b>NET COST</b>	<b>\$78,733</b>	<b>\$(6,020)</b>	<b>\$39,179</b>	<b>\$39,179</b>

## Departmental Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services.

## Departmental Core Functions

### Operations

- Responds to all types of fire emergencies on a daily basis, including residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- 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 a lot clearing program to reduce identified fire hazards.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** 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. **Results:** Code Books were purchased and reviewed and the Ordinance prepared and submitted to the Board by November 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. **Results:** The 2010 codes were adopted by the Board of Supervisors on January 11, 2011.
  - ❑ **Objective 3** - Train inspection staff on changes created by the new codes by December 2010. **Results:** Provided training to County Fire Prevention staff on December 21, 2010. An additional training for other Tulare County Fire Departments was performed on January 19, 2011.
  - ❑ **Objective 4** - Submit local amendments to the 2010 Codes, once adopted, to the California Building Standards Commission for approval by February 2011. **Results:** As we had no amendments to the Building Code relative to climatic, geological or topical conditions, nothing was submitted to the California Building Standards Commission.

- **Objective 5** - Train engine company staff on those changes in new codes that pertain to business and mercantile occupancies by March 2011. **Results:** There were no changes between the 2007 and 2010 codes relative to business and mercantile occupancies so no engine company training was necessary.
- **Goal 2:** Improve and coordinate effective 911 Dispatch services to Tulare County Fire Department and contracted emergency responders.
  - **Objective 1** - 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. **Results:** The DataTech 911 program was installed in FireComm which allows the Tulare County Consolidated Ambulance Dispatch center to more efficiently communicate patient and ambulance status to FireComm. This increased efficiency provides accurate and timely information to FireComm, resulting in appropriate resources being dispatched, and thereby reducing cost and improving public safety.
- **Goal 3:** 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 (ATD) Standard by June 2011. **Results:** The draft ATD Model Exposure Control Plan has been completed. The plan will be submitted to Risk Management for inclusion in any future Countywide plan compilation or review. We are working with the Public Health Officer to implement annual TB testing. We are also assembling options to include equipment costs and health monitoring and vaccinations into future budgets.
- **Objective 2** - Deliver training by June 2011 to meet requirements of the California Incident Command Certification System (CICCS) as adopted by the State Board of Fire Services. **Results:** Intermediate Fire Behavior & Engine Boss training has been delivered to all company officers. Chief Officers attended required Strike Team Leader Refresher training. All personnel have completed the required annual fireline safety training. The Training Bureau continues to assess existing curriculum at all ranks for benchmark comparison to CICCS standards.
- **Goal 4:** 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 Office (TCSO) to develop a joint program to interface and exchange information relative to arson fires by June 2011. **Results:** We have identified key TCSO staff and have started discussions on information exchange. We have also attended monthly meetings of all local fire and law enforcement investigators. Program to be developed in next fiscal year.
  - **Objective 2** - Develop a program to interface with the California Highway Patrol's (CHP) Vehicle Arson Task Force by June 2011. **Results:** We have initiated discussions with members of the CHP Vehicle Arson Task Force and cooperated with them on several incidents. Due to time constraints we were unable to develop a formal interface program and will need to continue work on this objective.

- **Goal 5:** 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. **Results:** The Fire Department has completed some work toward development of a business license requirement.
  - **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. **Results:** The analysis has shown that there is a current business requirement in place now which is applicable to a limited number of businesses. A new proposal will need to amend the current ordinance to require that all new as well as existing businesses be licensed. Further analysis is needed to obtain a complete inventory of businesses and to establish reasonable fees.

## Organizational Performance

- **Goal 1:** 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. **Results:** The additional Battalion Chief position has been established and filled. This Battalion Chief is actively engaged in management of the services described above.

## Other Accomplishments in FY 2010/11

- Acquired a new fire station facility to serve the Badger community. Cleanup, renovation and modifications will be completed in order to occupy the facility in early FY 2011/12.
- Conducted three new fire fighter academies.
- 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 2011/12

### Safety and Security

- **Goal 1:** Explore areas of inter-departmental interface to improve our efforts to mitigate the incidence of arson fires.
  - **Objective 1** - Work with TCSO to develop a joint program to interface and exchange information relative to arson fires by June 2012. Establish further discussions with TCSO staff on information exchange. Attend additional monthly meetings of all local fire and law enforcement investigators.
  - **Objective 2** - Develop a program to interface with the CHP Vehicle Arson Task Force by June 2012. Schedule more discussions with members of the CHP vehicle Arson Task Force and work with them on appropriate incidents. Work to formalize an interface program with the CHP by June 2012.

- **Goal 2:** 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 new Business License Ordinance by June 2012.
  - **Objective 2** - Further analyze the practical, regulatory, life safety and fiscal effects of a proposed ordinance on County businesses and provide results to the Committee by December 2011. Perform additional analysis to obtain a complete inventory of businesses and to establish reasonable fees.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$158,550 or 1% in expenditures and an increase of \$19,754 or less than 1% in revenues when compared with the FY 2010/11 Final Budget. The \$943,626 difference between expenditures and revenues represents the use of reserves. The General Fund contribution is requested to remain the same as the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and benefits increase \$338,641 primarily due to increases in retirement costs, scheduled overtime costs and the addition of a Fire Captain position for the Badger fire station.
- Services and supplies decrease \$104,014 mainly due to a reduction in special departmental expense which is partially offset by an increase in communications expense.

- Other Financing Uses decrease \$474,985 due to a decrease in debt service.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$86,781 due to changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- Add one FTE position to staff the new Badger fire station. The requested additional position is:
  - 1 Fire Captain

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** STATE & COUNTY FIRE FUND: 013 AGENCY: 245

**FUNCTION** PUBLIC PROTECTION

**ACTIVITY** FIRE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES	\$6,803,923	\$6,977,790	\$6,785,612	\$6,785,612
OTHER TAXES	\$50	\$36	\$100	\$100
LICENSES, PERMITS & FRANCHISES	\$16,225	\$16,658	\$15,100	\$15,100
FROM USE OF MONEY & PROPERTY	\$128,043	\$156,549	\$62,001	\$62,001
STATE AID	\$274,245	\$143,422	\$157,330	\$157,330
FEDERAL AID	\$60,000	\$28,911	\$-	\$-
CHARGES FOR CURRENT SERVICES	\$188,544	\$264,315	\$200,100	\$200,100
INTERFUND REVENUE	\$-	\$-	\$-	\$-
MISCELLANEOUS REVENUE	\$191,834	\$117,104	\$15,006	\$15,006
OTHER FINANCING SOURCES	\$4,660,875	\$4,980,875	\$4,660,875	\$4,710,757
<b>TOTAL REVENUE</b>	<b>\$12,323,739</b>	<b>\$12,685,660</b>	<b>\$11,896,124</b>	<b>\$11,946,006</b>
SALARIES AND EMPLOYEE BENEFITS	\$9,553,741	\$9,406,263	\$9,893,097	\$9,893,097
SERVICE AND SUPPLIES	\$1,307,462	\$1,363,058	\$1,463,574	\$1,463,574
OTHER CHARGES	\$748,684	\$971,748	\$987,557	\$987,557
FIXED ASSETS	\$508,614	\$-	\$-	\$-
OTHER FINANCING USES	\$594,798	\$310,694	\$19,226	\$19,226
COWCAP	\$389,772	\$389,515	\$476,296	\$476,296
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$13,103,071</b>	<b>\$12,441,278</b>	<b>\$12,839,750</b>	<b>\$12,839,750</b>
<b>NET COST</b>	<b>\$779,332</b>	<b>\$(244,382)</b>	<b>\$943,626</b>	<b>\$893,744</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 3,041 miles of the County road system and 400 bridges. Some engineering services are provided to other Divisions and Departments within the County.

## Departmental Core Functions

- To improve and maintain adequate transportation infrastructure.

## Key Goals and Objectives Results in FY 2010/11

### Safety and Security

- **Goal 1:** Advance deliver of three safety projects FY 2010/11
  - **Objective 1** - Construction of the Strathmore Safe Routes to School project by June 2011. **Results:** There was a scope change in the project in which construction of sidewalks was moved from the west to the east side of the street. This necessitated program revisions with Caltrans and Federal Highways Administration (FHWA). Project is delayed until FY 2011/12.
  - **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. **Results:** Finished the design of a traffic signal between the City of Farmersville and the City of Exeter with Federal Highway Safety and Improvement Program funding. Authorization

to construct has been received from FHWA. Bids have been received and construction contract is expected to be awarded in August 2011.

- **Objective 3** - Construction of a traffic signal at the intersection of Date and Leggett near the City of Porterville by June 2011. **Results:** This Federally funded project was originally programmed in the Federal Transportation Improvement Project for FY 2011/12. Caltrans requested that the project be reprogrammed to FY 2012/13 to accommodate the Federal funding needs. Programming was also changed to make funding available for preliminary engineering design purposes, also programmed for FY 2011/12.

### Quality of Life

- **Goal 1:** 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. **Results:** Two nontraditional funding sources were explored – the San Joaquin Valley Air Pollution Control District (SJVAPCD) and the Environmental Protection Agency (EPA). SJVAPCD reallocated funding to other projects. After reviewing guidelines and conditions to obtain EPA funding, staff determined that conditions were not favorable compared to traditional funding sources such as Congestion Mitigation and Air Quality (CMAQ). CMAQ grant funds were awarded to purchase diesel engine retrofits to be installed on some of the off-road fleet to meet California Air Resources Bureau (CARB) requirements. The funding, \$305,428, is in addition to the previously awarded funding for engine retrofits.
  - **Objective 2** - Submit two proposals from non-traditional sources by June 2011. **Results:** Non-traditional funding

sources were not available. CMAQ grant funds in the amount of \$305,428 were received.

### Organizational Performance

- **Goal 1:** 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. **Results:** Implemented in FY 2010/11. A project manager from any one of the Divisions of the Public Works Branch is assigned to each project to coordinate and take responsibility for each project's activities.
  - **Objective 2** - Initiate quarterly project meetings to integrate the Design, Surveyors, and Road Operations Divisions to track project progress by June 2011. **Results:** Implemented in FY 2010/11. There are regular meetings attended by supervisors to review the project list including finance, schedule, scope of work and other issues.
- **Goal 2:** 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. **Results:** As a large number of projects in the design state advance to construction, several of the engineers in the Design Division had both the opportunity and need to attend construction meetings, observe construction activity and assume the role of an inspector or assistant resident engineer on several projects with the staff in the Road Operations Division. Consequently, the engineers and technicians in the Road Operations Division have greatly increased

their interaction with the engineers in the Design Division, effectively cross training the staff in both Divisions. This objective is largely being accomplished, but will be a continuing goal in FY 2011/12.

- **Objective 2** – Update training of all engineers, technicians and analysts in Caltrans Project Management by June 2011. **Results:** The formal one-day Caltrans Project Management courses provided in Fresno were sporadically attended by Public Works staff due to demands of existing projects. Caltrans provided updates to their project management requirements and procedures by e-mail and website references. Staff reacted to these updates so that project programming and delivery was not impacted. The Caltrans Highway Design is going through substantial changes in design practices and concepts. The Office of Traffic Safety (OTS), Caltrans, and the National Highway Transportation Safety Administration (NHTSA) are reviewing National and State standards to improve safety on the highways and streets at a nationwide level. All of these actions will greatly affect the design and construction of roadways in the future. Training on the new standards will be provided when available.

### Other Accomplishments in FY 2010/11

- Completed the construction of the Earlimart Landfill Closure.
- Began construction of the Visalia Landfill entrance on Avenue 328.
- Completed the construction of the 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
- Began the preliminary designing phase of the M319 Bridge and continued the final design of the Kings River Bridge project on Avenue 416.
- Started construction of the Road 80, Phase 1A from Avenue 328 to Avenue 384 and started Phase 2 from Avenue 384 to Avenue 416.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Advance delivery of three safety projects in FY 2011/12.
- **Objective 1** - Construction of the Strathmore Safe Routes to School project by June 2012.
  - **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 2012.
  - **Objective 3** - Design of a traffic signal at the intersection of Date and Leggett near the City of Porterville by June 2012.

### Organization Performance

- **Goal 1:** Adopt a project management approach to increase communication across the new consolidated Divisions under the Public Works Branch.
- **Objective 1** - Initiate quarterly projects meetings to integrate the Design, Surveyors, and Road Operations Divisions to track project progress by June 2012.
- **Goal 2:** Increase training in new construction and design methods to advance project delivery by FY 2011/12.
- **Objective 1** - Cross-train Design Engineers in field inspection by June 2012.
  - **Objective 2** - Update training of all engineers, Technicians, and analysts in Caltrans Project Management by June 2012.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$4,048,165 or 5% in expenditures and a decrease of \$7,929,663 or 11% in revenues when compared with the FY 2010/11 Final Budget. The \$17,266,452 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 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits decrease \$329,014 due to increased salary savings.

- Services and Supplies increase \$1,279,118 largely due to additional costs of projects such as the Kings River Bridge Project and the Visalia Landfill Entrance project.
- Other Charges decrease \$4,642,436 primarily due to the near completion of Rights of Way acquisitions which required services from Property Management Division of General Services.
- Capital Assets decrease \$318,352. The FY 2011/12 expenditures of \$2,158,224 include the following:
  - 1 Three-axle Water Truck (Carryover) \$115,199
  - 9 Diesel Engine Retrofits (Carryover) \$846,625
  - 1 Street Sweeper \$170,000
  - 1 ½ Ton Pickup \$20,000
  - 2 Sweepster Power Broom \$64,000
  - 2 Two Axle Truck Tractor \$220,000
  - 2 Bottom Dump Trailer \$110,000
  - 1 Wood Chipper \$30,000
  - 2 Motor Grader \$520,000
  - 1 Power Broom \$32,000
  - 1 Waste Water Evaporator \$7,500
  - 1 HP Designjet 36 Plotter \$9,500
  - 1 Boiler Heater Replacement \$7,700
  - 1 Trimble DiNi instrument \$5,700
- Revenue Projections decrease because the funding cycles for ARRA and Prop 1B Street and Roads funding have ended.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to provide lead worker role for additional Road Striping Stencil truck.
  - 1 Traffic Control Worker III
- Delete 2 FTE positions to meet operational changes. The requested deleted positions include:
  - 2 Traffic Control Worker I/II

### County Administrator's Recommendation

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** PUBLIC WORKS FUND: 014 AGENCY: 225  
**FUNCTION** PUBLIC WAYS AND FACILITIES  
**ACTIVITY** PUBLIC WAYS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES	\$-	\$500,000	\$-	\$-
OTHER TAXES	\$6,760,746	\$22,232,736	\$20,771,871	\$20,771,871
LICENSES, PERMITS & FRANCHISES	\$4,858	\$6,703	\$5,000	\$5,000
FROM USE OF MONEY & PROPERTY	\$33,469	\$112,899	\$51,400	\$51,400
STATE AID	\$34,286,668	\$21,178,474	\$18,879,830	\$18,879,830
FEDERAL AID	\$1,356,068	\$14,009,546	\$19,307,675	\$19,307,675
OTHER GOVERNMENTAL AID	\$-	\$160,512	\$170,000	\$170,000
CHARGES FOR CURRENT SERVICES	\$1,636,839	\$2,953,747	\$2,704,799	\$2,704,799
INTERFUND REVENUE	\$-	\$134,652	\$8,500	\$8,500
MISCELLANEOUS REVENUE	\$187,875	\$88,874	\$-	\$-
OTHER FINANCING SOURCES	\$-	\$10,000	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$44,266,523</b>	<b>\$61,388,143</b>	<b>\$61,899,075</b>	<b>\$61,899,075</b>
SALARIES AND EMPLOYEE BENEFITS	\$7,230,786	\$7,900,540	\$8,886,532	\$8,886,532
SERVICE AND SUPPLIES	\$15,088,167	\$39,581,889	\$61,102,922	\$61,102,922
OTHER CHARGES	\$13,965,387	\$8,148,840	\$6,607,438	\$6,607,438
FIXED ASSETS	\$305,973	\$948,648	\$2,158,224	\$2,158,224
OTHER FINANCING USES	\$4,157	\$16,018	\$14,256	\$14,256
COWCAP	\$231,441	\$431,363	\$396,155	\$396,155
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$36,825,911</b>	<b>\$57,027,298</b>	<b>\$79,165,527</b>	<b>\$79,165,527</b>
<b>NET COST</b>	<b>\$(7,440,612)</b>	<b>\$(4,360,845)</b>	<b>\$17,266,452</b>	<b>\$17,266,452</b>

**COUNTY OF TULARE**  
**PROPOSED 2011/2012 WORK PROGRAM**  
**ROAD FUND**  
**FISCAL YEAR 2011-12**

**BUDGET UNIT PUBLIC WORKS FUND: 014 AGENCY: 225**  
**FUNCTION PUBLIC WAYS AND FACILITIES**  
**ACTIVITY PUBLIC WAYS**

PROJECT DESCRIPTION	AMOUNT
R156 @ A295 - Signal	267,161
R156 @ A296 - Signal	385,000
A280 @ R180 - Signal	388,338
A416 @ R104 - Signal	20,000
A416 @ R80 - Signal	1,801,300
Strathmore - Safe Route to School	288,140
Earlilmart Washington Phase 2 - Safe Route to School	230,818
Pixley - Safe Route to School	314,206
Golden Valley - Safe Route to School	432,254
Doyle Crosswalk - Safe Route to School	9,806
Pixley Downtown TE - Safe Route to School	21,573
M319 @ S Fork Kaweah - Bridge	82,057
A416 @ Kings River - Bridge	682,541
JLS Concrete Pumping - Bridge	2,500
Outside Creek Bridge R148 - Bridge	21,573
Packwood Creek Bridge R56 - Bridge	21,573
Deep Creek Bridge R182 - Bridge	21,573
Hillman/R108/Demaree	10,907,975
R80	14,182,692
Betty Drive	10,724,584
Asbestos Misc	10,000
Contract Support	145,000
R224 A96-A112	526,000
R80 A328-St Johns River	3,004,903
R80 A348-A384	14,709
R108 A248-A280	65,165
A280 SR99-Orange Ave	8,335
A416 R80	15,690
A416 R32-R56	93,157
<b>Total Construction Projects</b>	<b>44,688,624</b>
Reimbursable	1,290,791
Yard Maint	342,438
Misc Bridge Maint	20,590
Snow Removal	440,801
Storm Damage	900,669
Overlay/Sealing	4,366,292
Patching	10,114,300
Rd lights/signals	315,474
General Rd Maint	10,447,667
Fixed Assets	2,127,824
Admin	3,241,811
Undesignated Engineering	868,245
	<b>34,476,903</b>
<b>Total Road Fund Requirements</b>	<b><u>\$ 79,165,527</u></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 Employment Connection One-Stop Centers.

## Departmental Core Functions:

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIA funds and competitively awarded project and grant funds, operations and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Partner with local workforce investment areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

## Key Goals and Objectives Results FY 2010/11

- **Goal 1:** Meet all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (EDD WSD) by June 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.

Tulare County was designated as an Integrated Service Delivery Area by EDD WSD, which allows the WIB to provide intensive services to a larger number of individuals through the Employment Connection One-Stop System. As a result of providing services to more individuals, EDD WSD lowered the WIBs performance goals for FY 2011-2012.

- **Objective 1** - 60% of all Adult Program participants will find employment within 90 days after completing the program, 71.4% 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. 79.5% 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. **Results:** 3,366 Adult participants were enrolled and received services and 2,397 Dislocated Worker participants were enrolled and received services. However, employment, retention, and wage performance data for Adults and Dislocated Workers will not be available from EDD WDS until March 2012, at which time, performance results for all workforce investment areas in California will be available at [www.edd.ca.gov/Jobs\\_and\\_Training](http://www.edd.ca.gov/Jobs_and_Training).

- **Goal 2:** Meet all WIA In-School and Out-of-School Youth Program performance goals set by the EDD WSD 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** - 61% of youth participants will receive a GED, High School Diploma or Vocational School Certificate within three months of completing the program.
  - ❑ **Objective 3** - 40% of Out-of-School youth will increase at least one educational functioning level within three months of completing the program. **Results:** 1,866 In-School and Out-of-School youth received program services. However, performance data will not be available from EDD WSD until March 2012, at which time, performance results for all workforce investment areas in California will be available at [www.edd.ca.gov/Jobs\\_and\\_Training](http://www.edd.ca.gov/Jobs_and_Training).
- **Goal 3:** Meet all WIA Youth@Work Summer Program performance goals set by the Employment Development Department Workforce Services Division by September 2010. 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) 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. **Results:** 96.2% of the 616 youth served received at least 150 hours of paid work experience.
  - ❑ **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. **Results:** 96.2% of the 616 youth served received 10 hours of work readiness training.
- **Goal 4:** Meet all U.S. Department of Labor National Emergency Grant performance goals by June 2011. 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 member local workforce investment areas 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. **Results:** 709 participants were enrolled throughout the nine local workforce investment areas. 109 Tulare County participants received either training or work experience services.
  - ❑ **Objective 2** - 81% of all participants enrolled will find employment within 90 days of completing the program. **Results:** Employment performance data for the National Emergency Grant will not be available until after March 2012.

## Other Accomplishments in FY 2010/11

### ➤ **Employment Connection**

Provided services to 25,162 individuals at the Employment Connection One-Stop Centers in Dinuba, Porterville, Tulare, and Visalia. 5,584 of those individuals received staff intensive services such as career coaching, career assessment, a workshop, job referral, etc.

### ➤ **Allied Health Care Training Grant**

The WIB was awarded Industries with a Statewide Need Grant in the amount of \$999,931 to expand partnerships with local community colleges and adult schools through training in the health care industries. The WIB partnered with College of the Sequoias, Porterville College and the Adult Schools in Visalia, Porterville, Tulare and Dinuba to train 435 participants in Nursing Assistant, Registered Nursing, Medical Assisting and Billing, Phlebotomy, Home Health Aide and Psychiatric Technician courses.

### ➤ **Severe Storm Grant**

The WIB was awarded \$85,727 by EDD Workforce Services Division to assist with the clean-up of areas of Tulare County affected by the storms in December 2010. FEMA declared the County a disaster area due to the flooding. The funds were used to employ 57 participants (54 work experience participants with 3 supervisors) with 200 hours each of work experience for at least six sites, depending upon extent of storm cleanup and restoration that will be needed at each site. The participants were paid \$10 per hour; the three supervisors were paid \$15 per hour. Participants removed debris and silt from ditch lines and corresponding roadway culverts, repair bank systems that are failing due to erosion, clean debris and weeds to unclog ponding basins. Workers

also cut back high brush, cut and removed fallen tree limbs from channels and creeks at bridges, including ditches and culverts, that pose a threat of further clogging thereby causing damage to structures.

### ➤ **Health Care Career Day**

In May 2011, the WIB partnered with Central Valley Health Care Network (CVHN) to host the "Growing Health Leaders" Career Conference for Tulare County high school students. The event was funded by a grant from the Office of Statewide Health Planning and Development (OSHDP), a grant from Kaiser Permanente as well as a grant from the National Association of Community Health Centers. Over 300 students attended the day-long conference that focused on career exploration, and included presentations on health care occupations including Physician, Dentist, Nursing, and various technician occupations. The career conference is a product of the hard work of CVHN and the WIB's Health Care Sector Committee whose members include representatives from Family Health Care Network, Kaweah Delta Health Care District, Tulare Community Health Clinic, Tulare County Health and Human Services Agency and other prominent health care organizations around the County.

### ➤ **Summer Night Lights Launch**

An eight week series of anti-gang events in Visalia and Porterville scheduled from June 11 through July 10 provided positive programming and a safe environment for youth of all ages during the summer months. 18 youth, funded by the WIB, helped market and staff Summer Night Lights locations through the summer, as well as work during the week at selected locations. CSET and SEE are the WIB Service Providers that implemented the youth work experience.

Youth worked as Recreation Leaders for 260 hours over the course of the program, earning approximately \$2,000 each.

➤ **National Emergency Grant On-the-Job Training Grant**

WIB received an On-the-Job Training (OJT) National Emergency Grant in the amount of \$336,725 in response to significant dislocation events and double digit unemployment in Tulare County. These funds are specifically used to serve 84 individuals who have been unemployed for 99 weeks or a minimum of 21.5 weeks through paid OJT. This grant offered a new start to laid-off workers affected by the recession.

➤ **Customized Training**

In December 2010, the State of California Employment Training Panel awarded the WIB \$115,041 to train incumbent employees of Tulare County manufacturers and food processors in the following areas: communication, management, dairy processing sanitary procedures, industrial painting, and programmable logic controllers. These training modules were recommended by the WIB's Manufacturing Advisory Committee. A minimum of 163 manufacturing employees will receive training from this program. The WIB is seeking to add more small (<100 employees) manufacturers to the businesses participating in the program.

➤ **Job-in-a-Box**

The WIB's One-Stop Employment Connection Centers in Dinuba and Visalia offer a "Job-In-A-Box" through a partnership with the Tulare County Library. Employment Connection customers are offered a library membership card and can check out books instantly from the automated "Job-In-A-Box". The "Job-In-A-Box" dispenses books on resume

writing, interviewing techniques, GED testing, how to start a business, discovering new careers, computer applications such as Microsoft Word, Excel, and preparing for a presentation. Books are available in both English and Spanish.

➤ **Promotores Funding**

The Promotores Project is a pilot project awarded to the WIB by EDD Workforce Services Division. The full award amount is \$547,500 and the performance period is March 24, 2011 through June 30, 2012. The project consists of 5 main parts as follows:

- Develop a training program for Promotores or Community Health Workers (along with CSU Fresno and College of the Sequoias).
- Train 2 Cohorts of participants using the newly developed training program (15 people in Tulare and 25 in Fresno).
- Work experience for training cohort participants.
- Customized training for employers in Tulare County.
- Project Report (to be completed by the Central Valley Health Policy Institute).

➤ **Veterans Grant**

Grant funding from the Kern County Employers' Training Resource allowed the WIB to assist over 70 veterans with job placement services through the Employment Connection One-Stop System. Fifteen of those participants received training in courses such as truck driving, police academy, nursing and EMT-paramedic.

**Key Goals and Objectives FY 2011/12**

- **Goal 1:** Meet all WIA Adult and Dislocated Worker participant performance goals set by the California EDD

WSD by June 2012. Individuals must meet WIA low income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving unemployment insurance and unlikely to return to their previous industry or occupation. Tulare County was designated as an Integrated Service Delivery Area by EDD WSD, which allows the WIB to provide intensive services to a larger number of individuals through the Employment Connection One-Stop System. As a result of providing services to more individuals, EDD WSD lowered the WIBs performance goals for FY 2011-2012. EDD WSD lowered the performance goals for all WIBs in California that adopted the integrated service delivery model.

- **Objective 1** - 60% of all Adult Program participants will find employment within 90 days after leaving the program, 71.4% 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. 79.5% 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.

- **Goal 2:** Meet all WIA In-School and Out-of-School Youth Program performance goals set by the EDD WSD by June 2012. 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 – 61% of youth participants will receive a GED, High School Diploma or Vocational School Certificate within three months of completing the program.
- Objective 3 – 40% of Out-of-School youth will increase at least one educational functioning level within three months of completing the program.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,619,127 or 33% in both expenditures and revenues when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 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 1 FTE vacant position to streamline staffing allocations to adjust for current Department needs. The requested deleted position is:
  - 1 Office Assistant

**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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** T C WORKFORCE INVESTMENT BOARD **FUND:** 015 **AGENCY:** 120

**FUNCTION** PUBLIC PROTECTION

**ACTIVITY** OTHER PROTECTION, OTHER ASSISTANCE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$(2,250)	\$(2,781)	\$174,478	\$174,478
FEDERAL AID	\$16,528,647	\$14,303,002	\$10,395,916	\$10,395,916
INTERFUND REVENUE	\$-	\$-	\$-	\$-
MISCELLANEOUS REVENUE	\$-	\$830,350	\$4,006	\$4,006
OTHER FINANCING SOURCES	\$-	\$-	\$1	\$1
<b>TOTAL REVENUE</b>	<b>\$16,526,397</b>	<b>\$15,130,571</b>	<b>\$10,574,401</b>	<b>\$10,574,401</b>
SALARIES AND EMPLOYEE BENEFITS	\$2,334,476	\$1,994,245	\$1,775,079	\$1,775,079
SERVICE AND SUPPLIES	\$1,734,555	\$1,356,848	\$1,680,793	\$1,680,793
OTHER CHARGES	\$12,037,141	\$11,783,064	\$7,054,311	\$7,054,311
COWCAP	\$91,360	\$(3,575)	\$64,218	\$64,218
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$16,197,532</b>	<b>\$15,130,582</b>	<b>\$10,574,401</b>	<b>\$10,574,401</b>
<b>NET COST</b>	<b>\$(328,865)</b>	<b>\$11</b>	<b>\$-</b>	<b>\$-</b>

## Departmental Purpose

Tulare County Department of Child Support Services (TCDCCS) operates under Family Code §17000 et. sec. The Distributed Collection goal and Federal Performance Measure goals are set by the State Department of Child Support Services.

## Departmental Core Functions

- The purpose and mission of the Tulare County Department of Child Support Services is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through:
  - locating parents;
  - establishing paternity;
  - establishing support obligations; and
  - monitoring and enforcing those obligations.

Most services provided are free. About 39,000 children are served by TCDCCS. The active caseload is approximately 35,000.

- Initiate Child Support Process - Either parent or the caretaker/guardian of a child who has a child support and/or a medical support order, or wants to establish one, can apply for child support enforcement services by completing an 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 TCDCCS.

- Locate the Parent - To get an order for support, establish paternity (parentage) or enforce a child support order, TCDCCS must know where the non-custodial parent lives or works. TCDCCS will make every effort to locate the non-custodial parent.
- Establish Paternity - If paternity has not been established, TCDCCS will initiate the legal process to establish paternity. If genetic tests are necessary, they are done at no cost to the parties. Parentage must be established before child support and medical support can be ordered by the Court.
- Seek a Support Order - If a court order for child support does not already exist, and the non-custodial parent is located, TCDCCS will seek a court order based on both parents' ability to pay support and the amount of time the child spends with each parent.
- Obtain a Medical Support Order - A National Medical Support Notice requires the non-custodial parent's employer to enroll the child(ren) in the non-custodial parent's health insurance plan. Under the court order, the non-custodial parent will be required to provide health insurance coverage, including vision and dental care, for the child(ren).
- Enforce Support Orders - TCDCCS will take steps to enforce court orders for child support, child support arrears, and medical support. Enforcement action will be taken if the non-custodial parent does not pay or pays less

than the amount ordered, or if the non-custodial parent does not provide health insurance for the child as ordered by the Court. TDCSS will determine the type of enforcement action to be taken, consistent with State and Federal regulations.

TDCSS does not assist with custody or visitation matters; handle divorces; enforce spousal support only orders or obtain or enforce restraining orders.

## Key Goals and Objectives Results in FY 2010/11

### Economic Well-Being

- **Goal 1:** Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions.
  - **Objective 1** - Collect and distribute \$38,254,896 in child support. **Results:** Collected and distributed \$37,981,731 in child support by September 2010 achieving 99.3% of the goal.
  - **Objective 2** - Collect and distribute 58.6% of the amount of child support due. **Results:** Collected and distributed 58.8% of the current child support due by September 2010, exceeding our goal by 0.2%. This was an increase in performance of 2.6% over the prior year.
  - **Objective 3** - Collect on 60.1% of cases with arrears owing. **Results:** Received a collection on 59.3% of cases owing arrears by September 2010, achieving 98.7% of the goal. This was a 2% increase in performance over the prior year.

### Quality of Life

- **Goal 1:** 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. **Results:** Established parentage at the rate of 113.8% of the children born out of wedlock in the previous year by September 2010. This was 96.2% of the goal. The result was down less than 1% from the prior year, matching the Statewide trend.
- **Goal 2:** Increase the percentage of child support cases with support orders.
  - **Objective 1** - Establish support orders in 89.8% of cases needing a support order. **Results:** Established support orders in 87.5% of cases needing a support order by September 2010. The result was 97% of the goal. This was a 4% increase in performance over the prior year.

### Organizational Performance

- **Goal 1:** Operate a responsive customer friendly program.
  - **Objective 1:** Conduct customer service surveys and achieve an annual customer satisfaction rate of at least 80%. **Results:** Achieved an annual customer satisfaction rate of 91% by June 2011, exceeding the goal by 11%.
  - **Objective 2** - Maximize customer access to electronic information and services. **Results:** Placed a computer in the lobby of each office for the use of customers to access on-line case information. Increased the use of

the on-line appointment scheduling system and the automated call system.

- ☐ **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.

**Results:** Presented information at 100% of these meetings by June 2011, exceeding the goal by 25%.

### Other Accomplishments in FY 2010/11

- Partnered with the Workforce Investment Board to provide information for Rapid Response presentations to employees of companies implementing layoffs.
- Achieved a Cost Effectiveness ratio of \$2.73. The Cost Effectiveness measure compares the total amount of distributed collections to the total amount of expenditures for the Federal Fiscal Year, expressed as distributed collections per dollar of expenditure. The average Cost Effectiveness Statewide was \$2.38.

### Key Goals and Objectives FY 2011/12

#### Economic Well-Being

- **Goal 1:** Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions by September 2011 as set by the State.
  - ☐ **Objective 1** - Collect and distribute \$38,824,294 in child support.

- ☐ **Objective 2** - Collect and distribute 59.8% of the amount of current child support due.
- ☐ **Objective 3** - Collect on 60.6% of cases with arrears owing.

#### Quality of Life

- **Goal 1:** Increase the percentage of children with a legal relationship with their parents by September 2011 as set by the State.
  - ☐ **Objective 1** - Establish parentage in cases for 113.8% of the children born out of wedlock in the previous year.
- **Goal 2:** Increase the percentage of child support cases with support orders by September 2011 as set by the State.
  - ☐ **Objective 1** - Establish support orders in 87.5% of cases needing a support order.

#### Organizational Performance

- **Goal 1:** Operate a responsive customer friendly program by June 2012.
  - ☐ **Objective 1** - Conduct customer service surveys and achieve an annual customer satisfaction rate of at least 80%.
  - ☐ **Objective 2** - Maximize customer access to electronic information and services.
  - ☐ **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.

- **Goal 2:** Operate a cost effective program by September 2011 as set by the State.
  - ❑ **Objective 1** - Achieve a Cost Effectiveness ratio of at least \$2.25.

#### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

#### Departmental Budget Request

The Requested Budget of \$17,001,103 in expenditures and revenues represents a decrease of \$94,178 or 1% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Capital Assets are unchanged. The FY 2011/12 expenditures of \$50,000 include the following:
  - 2 Replacement vehicles \$50,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$41,556 due to changes in the Plan.
- Revenue projections are adjusted to reflect decreased interest rates.

#### County Administrator's Recommendation

This budget is recommended as submitted.

#### Pending Issues and Policy Considerations

Revenue stabilization is subject to continued Legislative support.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** CHILD SUPPORT SERVICES **FUND: 016** **AGENCY: 101**  
**FUNCTION** PUBLIC PROTECTION  
**ACTIVITY** JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$98,189	\$98,170	\$60,000	\$60,000
STATE AID	\$4,532,178	\$4,063,071	\$5,773,615	\$5,773,615
FEDERAL AID	\$9,746,779	\$9,487,270	\$11,146,419	\$11,146,419
MISCELLANEOUS REVENUE	\$328,049	\$34,549	\$21,069	\$21,069
<b>TOTAL REVENUE</b>	<b>\$14,705,195</b>	<b>\$13,683,060</b>	<b>\$17,001,103</b>	<b>\$17,001,103</b>
SALARIES AND EMPLOYEE BENEFITS	\$10,623,914	\$10,185,264	\$12,346,743	\$12,346,743
SERVICE AND SUPPLIES	\$1,958,231	\$1,678,003	\$2,787,444	\$2,787,444
OTHER CHARGES	\$1,828,017	\$1,643,210	\$1,612,683	\$1,612,683
FIXED ASSETS	\$42,909	\$-	\$50,000	\$50,000
COWCAP	\$252,123	\$162,677	\$204,233	\$204,233
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$14,705,194</b>	<b>\$13,669,154</b>	<b>\$17,001,103</b>	<b>\$17,001,103</b>
<b>NET COST</b>	<b>\$(1)</b>	<b>\$(13,906)</b>	<b>\$-</b>	<b>\$-</b>

### Departmental Purpose

This budget accounts for revenues received from the State that have been designated to support local mental health programs. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Mental Health. These funds are transferred from Mental Health Realignment to the Health and Human Services Agency General Fund, for expenditure on mental health programs.

### Departmental Core Functions

Not applicable.

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

Not applicable.

### Goals and Objectives for FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$2,632,903 or 18% in both expenditures and revenues when compared with the FY 2010/11 Final Budget.

The factors contributing to major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget is:

- One-time funds to cover capital projects in Mental Health Services and Mental Health Services at the Criminal Justice Center.
- Revenue projections, before the one-time funds, decreased due to a projected decrease in State sales tax collections and vehicle license fees.

### County Administrator's Recommendations

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** REALIGNMENT-MENTAL HEALTH FUND: 017 AGENCY: 017  
**FUNCTION** HEALTH AND SANITATION  
**ACTIVITY** HOSPITAL CARE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$-	\$-	\$-
STATE AID	\$8,050,862	\$(2,915,580)	\$11,557,391	\$11,557,391
OTHER FINANCING SOURCES	\$5,795,708	\$5,516,570	\$5,667,600	\$5,667,600
<b>TOTAL REVENUE</b>	<b>\$13,846,570</b>	<b>\$2,600,990</b>	<b>\$17,224,991</b>	<b>\$17,224,991</b>
OTHER FINANCING USES	\$13,846,570	\$2,600,989	\$17,224,991	\$17,224,991
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$13,846,570</b>	<b>\$2,600,989</b>	<b>\$17,224,991</b>	<b>\$17,224,991</b>
<b>NET COST</b>	<b>\$-</b>	<b>\$(1)</b>	<b>\$-</b>	<b>\$-</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.

### Departmental Core Functions

Not applicable.

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

Not applicable.

### Other Accomplishments in FY 2010/11

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an increase of \$1,522,797 or 10% in both expenditures and revenues when compared with the FY 2010/11 Final Budget.

The factors contributing to major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget is:

- One-time transfer of realignment funds from Human Services to Health Services of \$1,100,000 to cover costs in Criminal Justice Health Services.
- A one-time rollover of \$1,000,000 in funds from the trust account to cover capital projects in Health Services.
- Revenue projections, before the fund rollover and transfer, decreased due to a projected decrease in State sales tax collections and vehicle license fees.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** REALIGNMENT-HEALTH FUND: 018 AGENCY: 018  
**FUNCTION** HEALTH AND SANITATION  
**ACTIVITY** HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$-	\$-	\$-
STATE AID	\$3,568,468	\$582,730	\$4,750,395	\$4,750,395
OTHER FINANCING SOURCES	\$11,534,656	\$10,989,337	\$12,380,192	\$12,380,192
<b>TOTAL REVENUE</b>	\$15,103,124	\$11,572,067	\$17,130,587	\$17,130,587
OTHER FINANCING USES	\$15,103,124	\$11,572,067	\$17,130,587	\$17,130,587
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	\$15,103,124	\$11,572,067	\$17,130,587	\$17,130,587
<b>NET COST</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.

### Departmental Core Functions

Not applicable.

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

Not applicable.

### Other Accomplishments in FY 2010/11

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an increase of \$1,927,177 or 13% in both expenditures and revenues when compared with the FY 2010/11 Final Budget.

The factors contributing to major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are:

- One-time rollover of \$1,952,102 in funds from the trust account to cover necessary match for funding allocations.
- Revenue projections, before the fund rollover, were flat due to decreases and stagnation in State sales tax collections and vehicle license fees.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** REALIGNMENT-SOCIAL SERVICES FUND: 019 AGENCY: 019  
**FUNCTION** PUBLIC ASSISTANCE  
**ACTIVITY** ADMINISTRATION, HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$-	\$-	\$-
STATE AID	\$13,290,450	\$11,663,189	\$16,118,416	\$16,118,416
OTHER FINANCING SOURCES	\$878,989	\$830,994	\$856,592	\$856,592
<b>TOTAL REVENUE</b>	\$14,169,439	\$12,494,183	\$16,975,008	\$16,975,008
OTHER FINANCING USES	\$14,169,439	\$12,494,183	\$16,975,008	\$16,975,008
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	\$14,169,439	\$12,494,183	\$16,975,008	\$16,975,008
<b>NET COST</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 an endowment fund (Millennium Fund).

In December 1999, the Board of Supervisors established the Millennium Fund through the TCPFA. The Millennium Fund was created to invest anticipated revenues resulting from the Tobacco Settlement.

TCPFA issued \$45 million in the form of variable rate demand bonds, the proceeds of which were set aside in the Millennium Fund to pay for future capital projects.

### Departmental Core Functions

Not applicable.

### Key Goals and Objectives Results in FY 2010/11

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$143,177 or 3% in both expenditures and revenues when compared with the FY 2010/11 Final Budget.

The factor contributing to major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget is as follows:

- Anticipated decrease in Tobacco Settlement proceeds compared with FY 2010/11.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** TOBACCO SETTLEMENT PROCEEDS **FUND: 020 AGENCY: 020**  
**FUNCTION** GENERAL  
**ACTIVITY** LEGISLATIVE AND ADMINISTRATIVE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$-	\$-	\$-
MISCELLANEOUS REVENUE OTHER	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
<b>TOTAL REVENUE</b>	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
OTHER FINANCING USES	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	\$3,727,742	\$3,853,660	\$3,962,356	\$3,962,356
<b>NET COST</b>	\$-	\$-	\$-	\$-

### Departmental Purpose

This fund accounts for debt service payments for the County's Pension Obligation Bond (POB) issue. County Departments and the Superior Court are assessed their share of the annual debt based on payroll costs.

Tulare 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 accumulates the amounts assessed to County Departments and Superior Court and issues payment of principal, interest and administrative costs of the long term debt.

The outstanding principal balance as of August 2011 is \$6,270,000. The last debt service payment will be made in FY 2011/12.

### Departmental Core Functions

Not applicable.

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

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$863,953 or 14% in expenditures and an increase of a \$376,017 or 6% in revenues when compared with the FY 2010/11 Final Budget. The \$257,056 difference between expenditures and revenues represents the use of remaining fund balance from FY 2010/11.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase \$717,162 due to the probable refund to contributing Departments when final POB payment is made and reconciled.
- Other Charges increase \$146,791 for the increased POB debt service amount.
- Revenue projections increase to cover increased charges for 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** DEBT SERVICE E- POB FUND: 022 AGENCY: 022  
**FUNCTION** RETIREMENT OF LONG TERM DEBT  
**ACTIVITY** DEBT SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$2,801	\$-	\$1	\$1
MISCELLANEOUS REVENUE OTHER	\$5,738,990	\$6,324,478	\$5,963,508	\$5,963,508
OTHER FINANCING SOURCES	\$-	\$-	\$286,019	\$286,019
<b>TOTAL REVENUE</b>	<b>\$5,741,791</b>	<b>\$6,324,478</b>	<b>\$6,249,528</b>	<b>\$6,249,528</b>
SERVICE AND SUPPLIES	\$-	\$2,650	\$6,181	\$6,181
OTHER CHARGES	\$6,058,419	\$6,353,632	\$6,500,423	\$6,500,423
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$6,058,419</b>	<b>\$6,356,282</b>	<b>\$6,506,604</b>	<b>\$6,506,604</b>
<b>NET COST</b>	<b>\$316,628</b>	<b>\$31,804</b>	<b>\$257,076</b>	<b>\$257,076</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 leaving no outstanding principal balance of all such debts as of June 2010. Therefore this fund has been discontinued.

### Departmental Core Functions

Not applicable.

### Key Goals and Objectives Results FY2010/11

Not Applicable.

### Key Goals and Objectives FY 2011/12

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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** EQUIPMENT LOANS FUND: 023 AGENCY: 023  
**FUNCTION** RETIREMENT OF LONG TERM DEBT  
**ACTIVITY** DEBT SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$-	\$-	\$-
OTHER FINANCING SOURCES	\$240,169	\$-	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$240,169</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
OTHER CHARGES	\$271,644	\$-	\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$271,644</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>NET COST</b>	<b>\$31,475</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</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 needed to pay the costs of the COPs which are transferred annually to TCPFC. This fund includes all Building Debt Service costs and revenues associated with the 1998 COPs.

This Fund also contains all Department debt service contributions for the Chevron and Invensys Energy Management Projects which enabled energy efficiency upgrades throughout the County. The debt service for these projects was formerly serviced in the Utilities Fund 081, but is included here as of FY 2011/12.

### Departmental Core Functions

Not applicable.

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

Not applicable.

### Key Goals and Objectives FY 2011/12

Not applicable.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$1,543,520 or 23% in expenditures and an increase of \$1,944,733 or 30% in revenues when compared with the FY 2010/11 Final Budget. The \$10,254 difference between expenditures and revenues represents the use of Reserves.

The significant areas with major changes between the FY 2010/11 Final Budget and the FY 2010/12 Requested Budget are as follows:

- Other Charges increased \$1,533,520 to provide for the principal and interest payments for the newly incorporated Chevron and Invensys Energy Management Projects debt service.
- Revenue projections increase for the collection of sufficient funding for the Chevron and Invensys debt payments.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** BUILDING LOANS FUND: 024 AGENCY: 024  
**FUNCTION** RETIREMENT OF LONG TERM DEBT  
**ACTIVITY** DEBT SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FORFEITURES & PENALTIES	\$1,150,000	\$3,020,904	\$1,448,217	\$1,448,217
FROM USE OF MONEY & PROPERTY	\$444,018	\$56,934	\$46,987	\$46,987
OTHER FINANCING SOURCES	\$5,163,856	\$5,172,740	\$6,828,687	\$6,828,687
<b>TOTAL REVENUE</b>	<b>\$6,757,874</b>	<b>\$8,250,578</b>	<b>\$8,323,891</b>	<b>\$8,323,891</b>
SERVICE AND SUPPLIES	\$5,453	\$2,650	\$14,000	\$14,000
OTHER CHARGES	\$6,741,246	\$6,682,142	\$8,320,145	\$8,320,145
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$6,746,699</b>	<b>\$6,684,792</b>	<b>\$8,334,145</b>	<b>\$8,334,145</b>
<b>NET COST</b>	<b>\$(11,175)</b>	<b>\$(1,565,786)</b>	<b>\$10,254</b>	<b>\$10,254</b>

## Departmental Purpose

The Capital Projects Division of the County Administrative Office is responsible for all County facilities' major maintenance, capital improvements, new construction, and the Capital Improvement Plan. Staff from the County Administrative Office provide project oversight.

## Departmental Core Functions

- Plan, develop, manage and complete capital and major maintenance projects.
- Prepare and manage Division and project budgets and monitor expenditures and revenues.
- Complete short-, mid- and long-range Capital and Facility improvement plans.

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 residents 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 Capital Improvement Plan (CIP) is a 10 year, mid-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 reroofing and repaving. Minor repairs and routine maintenance are performed by the Facilities Division.

## Capital Projects Staff

- Monitor all capital expenditures and functions ensuring that projects are carried out in the most efficient and cost-effective manner.
- Oversee the daily operations of the Facilities Division, the maintenance of buildings and associated equipment, and related budgetary expenditures.

- Plan, implement, and complete capital and major maintenance projects.
- Manage, update, and implement the CIP.
- Prepare and monitor the annual Capital Projects budget.
- Oversee County master planning efforts, make recommendations, and implement Board of Supervisors directives.
- Interact with and assist County Departments with capital, major maintenance, facilities maintenance, and space planning needs.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** Provide efficient, dependable energy source to the Bob Wiley Detention Facility by completing the Co-Gen project.
  - ❑ **Objective 1** - Complete required controls upgrades, repairs to the engine and replacement of the heat recovery unit. **Results:** This goal was completed. The Notice of Completion was accepted by the Board of Supervisors on April 26, 2011.
- **Goal 2:** Develop a quality design for the relocation of County Fire Station 1.
  - ❑ **Objective 1** - Complete the biddable plans and specifications by September 2010. **Results:** This goal was partially completed. Biddable plans and specifications for Fire Station 1 in Visalia are 95%

complete. The remaining 5% will be completed after the Central Road Yard Master Plan is complete, (including domestic, waste water and storm water systems).

- **Goal 3:** 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. **Results:** This goal was completed. The Notice of Completion was sent to the Purchasing Department on January 11, 2011.

### Economic Well Being

- **Goal 1:** Provide clean and safe environmental conditions at County owned Harmon Field by completing final State regulatory requirements and initiating remediation efforts.
  - ❑ **Objective 1** - Assist State with preparation and completion of final CEQA requirements by January 2011. **Results:** This objective was completed.
  - ❑ **Objective 2** - Receive State approval of Draft Remedial Action Plan by January 2011. **Results:** This objective was completed.
  - ❑ **Objective 3** - Complete State required public outreach meetings in the surrounding community by April 2011. **Results:** This objective was completed.
  - ❑ **Objective 4** - Begin remediation by June 2011. **Results:** This objective was not completed. Objective 4 will begin after vendor selection is complete. The vendor selection process has been initiated.

### Quality of Life

- **Goal 1:** 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. **Results:** This goal was completed. The Notice of Completion was accepted by the Board of Supervisors on December 7, 2010.
- **Goal 2:** 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. **Results:** This objective was completed in March 2011.
  - ❑ **Objective 2** - Complete both remodel projects by March 2011. **Results:** This objective was completed. Both Branch Libraries were remodeled and the Notices of Completion were sent to the Purchasing Department in June for Ivanhoe and July for Earlimart.

### Organizational Performance

- **Goal 1:** Provide improved facilities for County fleet customers and improved work environment for staff by completing Phase 2 of the Fleet Services Facility project and relocating operations to the new facility.
  - ❑ **Objective 1** - Complete biddable plans and specifications by August 2010. **Results:** This objective was completed in November 2010.

- ❑ **Objective 2** - Bid, construct and complete project by January 2011. **Results:** This objective was completed in March 2011.
- ❑ **Objective 3** - Coordinate with Fleet Services to relocate to the new facility by February 2011. **Results:** This objective was completed in April 2011. The Notice of Completion was accepted by the Board of Supervisors on April 12, 2011.
- **Goal 2:** Provide updated workspace for staff and improved access for public by completing Downtown Annex Remodel plans and specifications.
  - ❑ **Objective 1** - Complete biddable plans and specifications by September 2010. **Results:** This objective was completed in November 2010.
  - ❑ **Objective 2** - Bid, construct and complete project by March 2011. **Results:** This objective was partially completed. The project was bid and construction started on April 11, 2011.
- **Goal 3:** 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-route existing high voltage electrical feed for existing Fleet Services (Motor Pool) and vacant facility by December 2010. **Results:** The objective was completed in January 2011.
  - ❑ **Objective 2** - Complete biddable plans and specifications for the project by December 2010. **Results:** This objective was completed in April 2011.

- ☐ **Objective 3** - Complete hazardous materials abatement and demolition of vacant building by February 2011. **Results:** This objective was completed in May 2011.
- ☐ **Objective 4** - Bid, construct and complete Parking Lot 6 expansion project by June 2011. **Results:** This objective was partially completed. Bids were advertised on May 27, 2011 and construction began July 25, 2011.

### Other Accomplishments in FY 2010/11

- Completed a gas line replacement project at Sequoia Field. This project replaced the original 1940's underground gas lines at Sequoia Field.
- Completed emergency repairs to the Men's Correctional Facility Administration building damaged by winter storm related flooding.
- Completed emergency repairs to the Visalia Courthouse high voltage electrical system after existing underground 5,000 volt cables failed and caused major disruptions to the facility.
- Completed a chiller replacement project at the Bob Wiley Detention Facility. The project replaced two 1987 original 300 ton water chillers with new units.

### Key Goals and Objectives FY 2011/12

#### Safety and Security

- **Goal 1:** Demolish existing Alpaugh Fire Station and construct new apparatus bay building on the existing site.

- ☐ **Objective 1** - Demolish the existing building just prior to construction and complete construction by November 2011.

- **Goal 2:** Install new boilers at the Bob Wiley Detention Facility.

- ☐ **Objective 1** – Complete the required engineering documents, bid and complete the project by November 2011.

- **Goal 3:** Complete a reroofing project at the Probation Youth Facility to provide safe working conditions and protect County assets.

- ☐ **Objective 1** – Complete biddable roof specifications and plans for the installation of a new roof on the Probation Youth Facility by June 2012.

#### Economic Well Being

- **Goal 1:** Provide clean and safe environmental conditions at County owned Harmon Field by initiating and completing the remediation efforts.

- ☐ **Objective 1** – Complete Vendor pre-qualification and selection by December 2011.
- ☐ **Objective 2** - Complete the remediation of contaminated soils from Harmon Field by June 2012.

#### Quality of Life

- **Goal 1:** Complete the Ivanhoe Community Center project.
- ☐ **Objective 1** - Monitor construction process to achieve project completion by November 2011.

### Organizational Performance

- **Goal 1:** Provide updated workspace for employees and improved access for public by completing Downtown Annex Remodel project.
  - **Objective 1** - Monitor construction process to achieve project completion by December 2011.
- **Goal 2:** Improve public and employee parking access to the Visalia Civic Center by completing Parking Lot 6 expansion project.
  - **Objective 1** – Monitor construction process to achieve project completion by October 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$2,545,167 or 21% in expenditures and an increase of \$2,365,095 or 47% in revenues when compared with the FY 2010/11 Final Budget. The \$180,072 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase \$100,000 primarily due to increase in professional contracts.
- Other Charges decrease \$96,430 primarily due to a reduction in maintenance charges.

- Capital Assets increase \$5,149,873 due to one time funds for Health and Human Services Agency (HHSA) and Library projects.
- Revenue projections increase primarily due to budgeting of the full remediation costs for the Harmon Field project and one time funds from HHSA Facility projects.

### County Administrator's Recommendation

This budget is recommended as submitted with the addition of an operating transfer out to General Fund.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** COUNTY ADM CAPITAL PROJECTS **FUND: 030 AGENCY: 086**  
**FUNCTION** GENERAL  
**ACTIVITY** PLANT ACQUISITION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES	\$250,000	\$-	\$-	\$-
FROM USE OF MONEY & PROPERTY	\$103,256	\$229,903	\$-	\$-
STATE AID	\$814,496	\$342,613	\$-	\$-
FEDERAL AID	\$-	\$-	\$200,000	\$200,000
MISCELLANEOUS REVENUE	\$1,377,891	\$191,358	\$756,595	\$756,595
OTHER FINANCING SOURCES	\$2,704,386	\$5,849,005	\$6,730,447	\$6,730,447
<b>TOTAL REVENUE</b>	<b>\$5,250,029</b>	<b>\$6,612,879</b>	<b>\$7,687,042</b>	<b>\$7,687,042</b>
SALARIES AND EMPLOYEE BENEFITS	\$216,969	\$248,192	\$311,676	\$311,676
SERVICE AND SUPPLIES	\$142,984	\$236,074	\$362,500	\$362,500
OTHER CHARGES	\$152,694	\$124,496	\$109,935	\$109,935
FIXED ASSETS	\$4,154,018	\$4,360,968	\$14,093,563	\$14,093,563
OTHER FINANCING USES	\$719,992	\$320,000	\$1,000,000	\$1,000,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$5,386,657</b>	<b>\$5,289,730</b>	<b>\$15,877,674</b>	<b>\$15,877,674</b>
<b>NET COST</b>	<b>\$136,628</b>	<b>\$(1,323,149)</b>	<b>\$8,190,632</b>	<b>\$8,190,632</b>

## Department Purpose

The Community Development Block Grants (CDBG) funds are used to develop viable communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate-income in the unincorporated areas of Tulare County. All projects that are funded by CDBG must carry out at least one of the following three National Objectives: 1) Benefit to Targeted Income Group persons; 2) Aid in the prevention or elimination of slums and blight; or 3) Meet urgent community development needs.

These grant funds are used for: housing rehabilitation, first time homebuyers assistance, Multi-Family rental projects, infrastructure in support of housing, business training and economic development loans, business façade enhancement loans & grants and construction of community improvements.

## Departmental Core Functions

- To promote healthy neighborhoods and viable communities through the use of CDBG.

## Key Goals and Objectives Results in FY 2010/11

The CDBG fund was implemented during FY 2010/11. These grants were previously accounted for in the Resource Management Agency and Redevelopment Agency, but have been relocated to this newly established fund on advice of the Redevelopment Agency auditor. Although the accounting for these revenues has changed, the accomplishments are ongoing and are outlined below.

## Accomplishments in FY 2010/11

### Economic Well-Being

- Improved economic growth and community stability by implementing the newly created Microenterprise Façade Improvement Program. \$300,000 of Economic Development Block Grant (EDBG) funds were awarded to provide access to below market rate loans to low income small business owners for façade enhancements.
- Financially assisted five low-income small business owners with CDBG funds for property improvements.
- Trained thirty potential low-income small business entrepreneurs regarding best business practices using Microenterprise funds.

### Quality of Life

- Completed construction of the Richgrove Green Alleys Project to repave alleys to control storm water runoff and avoid flooding.
- Constructed four single-family homes on Jasmine Avenue in Ivanhoe. Homes will be sold to qualifying low-income families.
- Was awarded \$2.8 million in Neighborhood Stabilization Program (NSP) 3 grant funds to be used towards construction of a 72 unit multi-family apartment complex in Ivanhoe.

Key Goals and Objectives FY 2011/12

Department Head Concurrence or Appeal

**Quality of Life**

The Department Head concurs with the Recommended Budget.

- **Goal 1:** Develop viable communities by providing decent housing and a suitable living environment.
  - ❑ **Objective 1** - Seek \$1.6 million in grant funding to develop, implement and administer housing programs, general community improvements, capital improvements projects, and economic development for the unincorporated communities in Tulare County.

**Economic Well-Being**

- **Goal 1:** Improve economic growth and community stability by providing access to façade improvement loan funds.
  - ❑ **Objective 1** - Assist 5 small business owners by June 2012.

Departmental Budget Request

The Requested Budget represents an overall \$6,057,632 in both expenditures and revenues. This is the first full year of the Fund so no comparison to Final Budget FY 2010/11.

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

**COUNTY OF TULARE**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** RESOURCE MANAGEMENT FUND: 050 AGENCY: 230  
**FUNCTION** PUBLIC ASSISTANCE  
**ACTIVITY** OTHER ASSISTANCE, FLOOD CONTROL AND SOIL AND WAT

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$-	\$250	\$250
FEDERAL AID	\$-	\$2,186,421	\$6,057,382	\$6,057,382
MISCELLANEOUS REVENUE	\$-	\$321	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$-</b>	<b>\$2,186,742</b>	<b>\$6,057,632</b>	<b>\$6,057,632</b>
SERVICE AND SUPPLIES	\$-	\$2,066,211	\$5,868,779	\$5,868,779
OTHER CHARGES	\$-	\$120,531	\$188,853	\$188,853
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$-</b>	<b>\$2,186,742</b>	<b>\$6,057,632</b>	<b>\$6,057,632</b>
<b>NET COST</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

## Department Purpose

The HOME Programs strengthen the ability of State and local governments to provide housing for low and moderate income persons, to expand the capacity of non-profit housing providers and to leverage private sector participation.

HOME Program funds come to the County through the State Department of Housing and Community Development from the Home Investment Partnerships Program Grant (HOME).

HOME grant funds may be used for:

- Housing Rehabilitation
- First Time Homebuyers Assistance
- Multi-Family Rental Projects.

## Departmental Core Functions

- To provide decent and affordable housing to low and moderate income persons through the use of HOME grants.

## Key Goals and Objective Results in FY 2010/11

The HOME Programs fund was implemented during FY 2010/11. These grants were previously accounted for in the Resource Management Agency and Redevelopment Agency, but have been relocated to this newly established fund on advice of the Redevelopment Agency auditor. Although the accounting for these revenues is changed, the accomplishments are ongoing and are outlined below.

## Accomplishments in FY 2010/11

### Quality of Life

- Was awarded HOME Program grant funds to rehabilitate three low- and very-low-income homes.
- Was awarded HOME Program grant funds to assist four low- and very-low-income first time homebuyers.

### Organizational Performance

- Developed a Tulare County Monitoring Plan as required by 24 CFR Part 85.40 (a) in the administration of Housing & Urban Development funded programs.

## Key Goals and Objectives FY 2011/12

### Quality of Life

- **Goal 1:** Continue to provide safe and sanitary housing for the low-and very-low-income residents of unincorporated Tulare County through its housing rehabilitation program, multi-family housing construction project, first time homebuyer mortgage assistance program and emergency owner-occupied home repair programs.
  - ❑ **Objective 1** - Construct a 72-unit Multi-Family apartment complex in the unincorporated community of Ivanhoe.
  - ❑ **Objective 2** - Research opportunities for Multi-Family Housing Projects.
- **Goal 2:** Collaborate with the Building Inspection Division to develop a program to help eliminate substandard housing and find a way to replace it with safe and decent housing.

- ☐ **Objective 1** - Develop Substandard Housing Elimination Program by June 2012.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$5,956,800 in both expenditures and revenues. There was no Final Budget in FY 2010/11.

### 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**  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2011-12**

**SCHEDULE 9**

**BUDGET UNIT** RESOURCE MANAGEMENT FUND: 051 AGENCY: 230  
**FUNCTION** PUBLIC ASSISTANCE  
**ACTIVITY** OTHER ASSISTANCE, FLOOD CONTROL AND SOIL AND WAT

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FROM USE OF MONEY & PROPERTY	\$-	\$ (1)	\$500	\$500
FEDERAL AID	\$-	\$32,368	\$5,956,300	\$5,956,300
<b>TOTAL REVENUE</b>	<b>\$-</b>	<b>\$32,367</b>	<b>\$5,956,800</b>	<b>\$5,956,800</b>
SERVICE AND SUPPLIES	\$-	\$15,708	\$5,894,300	\$5,894,300
OTHER CHARGES	\$-	\$16,660	\$62,500	\$62,500
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$-</b>	<b>\$32,368</b>	<b>\$5,956,800</b>	<b>\$5,956,800</b>
<b>NET COST</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</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 Tulare County in partnership with our clients.

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.

## Departmental Core Functions

The Risk Management Division has the responsibility to protect the County's physical, fiscal and human resource assets through the coordination of loss prevention and loss reduction activities, administration of claim programs, conducting education and training, use of risk financing methods such as insurance and risk transfer mechanisms.

Risk Management administers the following four insurance programs:

### **Workers' Compensation—Fund 061**

Risk Management is responsible for planning and administering the self-insured Workers' Compensation Internal Service Fund \$10 million. Workers' Compensation insurance program includes a \$125,000 self-insured retention and excess insurance coverage includes statutory limits.

Administration entails: overseeing the County's third party claim administrator; coordinating CAL-OSHA mandated prevention and safety programs; monitoring County leave-of-absence and return-to-work programs; overseeing medical resolution and the Department of Transportation programs governing drivers of certain types of vehicles and equipment. A major focus in coordinating the Workers' Compensation program is providing excellent customer services to injured employees and County Departments.

### **General Liability—Fund 062**

Risk Management administers the County's General Liability Fund, \$7 million which involves direct administration of the \$250,000 self-insured retention and includes the General Liability I and II Insurance Programs through CSAC EIA.

Optional excess coverage provides total liability limits of \$35 million. Liability claims are self-administered by the Risk Management Division and defended by County Counsel attorneys and outside counsel.

### **Property—Fund 063**

Risk Management provides insurance coverage for the County's buildings at the appraised value of \$532 million and pursues recovery of losses to County property or vehicles from responsible parties. The property program includes a \$15,000 deductible and other deductibles may be applied depending on the type of property.

### **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 and is now occurrence based coverage rather than claims made coverage.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** Improve and expand the level and type of services to County Agencies:
  - **Objective 1** - Coordinate and act as custodian of record for the Automated External Defibrillator (AED) program by October 2010. **Results:** Risk Management Division assumed coordination of the AED program as of December 2010, including on-going responsibility for regular maintenance, inspection, training, replacement of batteries and other consumable supplies. The Program provides an effective, operational network of AED's while minimizing liability associated with emergency use. This goal remains a long term objective for FY 2011/12.
  - **Objective 2** - Coordinate and act as custodian of record for the Aerosol Transmissible Disease policy by January 2011. **Results:** Protocols have been developed and sample policy language provided to County Departments. However; this is on-going and will continue into FY 2011/12.
  - **Objective 3** - Provide safety training to all County agencies as required by the Injury Illness Prevention Plan by June 2011. **Results:** To comply with CCR Title 8 regulations, training was conducted to prevent workplace injury or illness. Topics include: Basic Ergonomics, Ergonomic Train the Trainer, Defensive Driving, Safety Committee Meetings, Reasonable Suspicion Drug and Alcohol, Supervisory Academy, Vehicle Accident Review Committee, and Safety and Security Training. Two

recent Cal/OSHA inspections resulted in no violations. This objective remains on-going objective for FY 2011/12.

- **Objective 4** - Coordinate the revision of the County's Workplace Violence Response plan with the committee by June 2011. **Results:** The Workplace Violence Committee developed a proposed revision to Policy to provide a more proactive response to work place violence incidents. The mental health component has been significantly enhanced, but the objective remains on-going for FY 2011/12 until the proposed Policy is adopted by the Board of Supervisors.
- **Objective 5** - Assist County Counsel to revise the County's Drug and Alcohol testing policy and procedure by January 2011. **Results:** A proposed policy revision has been drafted to conform to industry acceptable best practice and limit the County's liability. This objective will remain on-going for FY 2011/12 until the proposed Policy is adopted by the Board of Supervisors.

### Organizational Performance

- **Goal 1:** 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 a Request for Proposal for Workers' Compensation claim administration services to ensure County employees and agencies receive the best possible service at the most competitive rate by January 2011. **Results:** Request for Proposal process resulted in the award of the Workers' Compensation Claim Administration contract to CorVel Corporation in February

- 2011 at a projected savings of \$150,000 while gaining greater claim administration expertise.
- **Objective 2** - Develop a program to self-administer the requirements of Medicare, Medicaid and State Children's Health Insurance Program (SCHIP) Extension Act of 2007 legislation to avoid penalties for non-compliance by January 2011. **Results:** This objective was reevaluated due to significant staffing changes and the need to train new employees. However; the objective will continue into FY 2011/12.
  - **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. **Results:** Claim Administration Guidelines were developed and staff underwent training on handling Tort Claims. The Liability Claim program was audited by the Excess Insurance Carrier in June 2011 and found to exceed Industry Standards, comply with Excess Insurance Standards and California Association of Joint Powers Authority standards with no recommendations for change to the County program.
  - **Objective 4** - Develop and implement Liability Claim Settlement Committee meetings to engage County Department contacts to aggressively defend agencies against lawsuits by June 2011. **Results:** Liability Claim committee meetings were held with Resource Management Agency and the Sheriff's Department as part of the claim evaluation process. County management are participants in the claim administration process and Risk Management is able to implement best practice industry standard loss prevention measures in a timely manner. This objective is on-going and will be expanded to include more County Departments.
- **Goal 2:** 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 (EPN) Program by August 2010. **Results:** All drivers mandated to participate in the EPN Program have been added. The Program offers greater efficiency in the management of EPN requirements and a reduction in potential liability exposure with immediate notice of a change in employee driving status. This objective is on-going for FY 2011/12 to include non-mandated drivers as a matter of public safety and to reduce potential liability.
  - **Objective 2** - Implement Performance Platform for use by County Counsel and Human Resources and Development by November 2010. **Results:** This objective was delayed due to possible copyright infringement issues. However; this objective will remain on-going for FY 2011/12.
  - **Objective 3** - Implement Performance Platform for all County Departments by June 2011. **Results:** In May 2011 initial roll out included registration for Quarterly Safety Training through the Prevention Platform. Ergonomic training was assigned to County employees who requested an ergonomic evaluation. The training registration process was streamlined and employees were educated about the importance of sound ergonomic practices to reduce injury. This objective will continue into FY 2011/12.
- **Goal 3:** Make the Risk Management website more informative for County contacts by including procedures and training materials via intranet (phase two) and loss data and statistics (phase three):

- **Objective 1** - Complete Phase II of the Risk Management Division website project by September 2010. **Results:** Phase I has been completed. Phase II has been delayed due to changes in staffing and the need to train new staff. However; this objective will remain a long term objective for the Risk Management Division.
  - **Objective 2** - Complete Phase III of Risk Management website project to provide loss data and loss statistics to County departments via the intranet by June 2011. **Results:** Due to delays implementing Phase II, Phase III is also delayed to FY 2011/12.
- **Goal 4:** 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. **Results:** The Board of Supervisors approved the recommendations from Risk Management to renew the County's insurance programs on June 30, 2011. Coverage was renewed at or above expiring limits with insurance premium savings of approximately \$50,000.
  - **Objective 2** - Provide insurance training for County contacts that prepare vendor agreements to improve process by September 2010. **Results:** Agency conducted training on contract protocol and insurance requirements in July 2010. The process for the review of insurance certificates has been streamlined.
  - **Objective 3** - Conduct review of Boards and Commissions to determine insurance needs and identify potential liability exposures by June 2011. **Results:** This project was re-evaluated due to changes in staffing and

the need to train new employees. However, this goal will remain an objective for FY 2011/12.

- **Objective 4** - Review, revise and update the County Contract Manual to protect the County's Fiscal assets by September 2010. **Results:** Risk Management reviewed and revised the County's Contract Manual to update limits and specifications. Achieved more consistent application of well established industry wide protocols for insurance certificates.

#### Other Accomplishments in FY 2010/11

- Improved lost property claims administration in detention facilities to reduce the occurrence of losses and shorten claim resolution times.
- Added the Medical Malpractice Insurance line and historical tort claims data to the web based claims management system, iVOS, at no additional cost to the County.
- Sponsored Workers' Compensation 101 training to the County's front line medical providers and County Department representatives to provide technical support to our community partners and improve claim services for County employees.
- Revised the pre-employment testing requirements in concert with Human Resources and Development in order to maintain organizational effectiveness and fiscal responsibility.
- Initiated a loss prevention program for employees who are defendants in litigation to minimize the negative impact of litigation process for County employees.

- Developed a prototype Loss Prevention Plan to be prepared for each County Department to provide guidance to reduce loss experience and cost impact of claims and accidents.
- Developed a customized tracking system for all property and subrogation claims in ProLaw while subrogating against at-fault third parties to recover loss on behalf of the County. Reviewed and responded to 86 liability claims and managed 11 litigation matters.

## Key Goals and Objectives FY 2011/2012

### Safety and Security

- **Goal 1:** Further improve and expand the levels and types of services to County Departments.
  - ❑ **Objective 1** - Coordinate and act as custodian of record for the Aerosol Transmissible Disease policy by June 2012.
  - ❑ **Objective 2** - Provide safety training to all County agencies as required by the Illness Prevention Plan by June 2012.
  - ❑ **Objective 3** - Coordinate the revision of the County's Workplace Violence Response Plan with the committee and bring before the Board of Supervisors for adoption by June 2012.
  - ❑ **Objective 4** - Assist County Counsel to revise the County's Drug and Alcohol testing policy and procedure and oversee the adoption by the Board of Supervisors by June 2012.
  - ❑ **Objective 5** - Coordinate all CalOSHA required written programs for inclusion in the County's master Injury Illness Prevention Plan by June 2012.

### Organizational Performance

- **Goal 1:** 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.
  - ❑ **Objective 1** - Review the training requirements and complete the training to self-administer compliance by January 2012.
  - ❑ **Objective 2** - Test the claim system to ensure data will be transferred with integrity by working with Information and Communication Technology staff at CSAC-EIA by January 2012.
  - ❑ **Objective 3** - Create policies to ensure compliance and avoid penalties before implementing the program by January 2012.
- **Goal 2:** Further 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 EPN Program for all County employees by June 2012.
  - ❑ **Objective 2** - Recommend procedures to County Counsel and Human Resource and Development to address non-compliance and seek Board of Supervisors' approval by June 2012
  - ❑ **Objective 3** - Assign ergonomic training module to all County employees who are at risk for ergonomic injuries or who request ergonomic evaluations by using Performance Platform by June 2012.
- **Goal 3:** Make the Risk Management website more informative for County contacts by including procedures and

training materials via intranet (Phase II) and loss data and statistics (Phase III):

- **Objective 1** - Complete Phase II of the Risk Management Division website project by June 2012 to include Risk procedures and training materials.
  - **Objective 2** - Complete Phase III of Risk Management website project to provide loss data and loss statistics to County agencies via the intranet by June 2012.
- **Goal 4:** Improve the efficiency of risk finance functions and improve the effectiveness of insurance related service to County Departments:
- **Objective 1** - Conduct review of Boards and Commissions to determine insurance needs and identify potential liability exposures by completing the following steps by June 2012:
    - Sending out Memorandum to Department Heads to gather the information needed to complete the analysis.
    - Identifying potential exposures to liabilities that are currently uninsured.
    - Making recommendations to the Department Heads to address the exposure where appropriate.

## Departmental Budget Request

The Requested Budget represents an increase of \$1,626,895 or 9% in expenses and a decrease of \$548,815 or 4% in revenues when compared with the FY 2010/11 Final Budget. The difference of \$7,175,710 between expenses and revenues represents the use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Service and Supplies increase \$148,494 primarily from anticipated increase in Workers' Compensation claims administration fees due to increase in claims.
- Other Charges increase \$879,362 largely due to anticipated increases in Workers' Compensation and Liability Claim expenses attributable to general economic conditions.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$541,144 due to changes in the Plan.
- Revenue projections decrease overall due to a rate holiday of property insurance premium collections from the County Departments and decrease in insurance recoveries mainly from anticipation of lengthy litigations due to the complexity of upcoming cases.

## 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		INSURANCE-WORKERS COMP INSURANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$871,981	\$791,227		\$750,000	\$750,000
STATE AID	\$8,290	\$16,680		\$16,000	\$16,000
CHARGES FOR CURRENT SERVICES	\$8,289,230	\$5,200,000		\$5,200,000	\$5,200,000
MISCELLANEOUS REVENUE	\$300	\$72,073		\$125,501	\$125,501
<b>TOTAL OPERATING REVENUES</b>	<b>\$9,169,801</b>	<b>\$6,079,980</b>		<b>\$6,091,501</b>	<b>\$6,091,501</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$1,531,250	\$1,658,393		\$2,013,000	\$2,013,000
OTHER CHARGES	\$4,903,234	\$5,176,054		\$6,497,636	\$6,497,636
INTERNAL SERVICE ACCOUNTS	\$1,617,948	\$1,775,356		\$2,300,000	\$2,300,000
COWCAP	\$19,758	\$(198,446)		\$80,865	\$80,865
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,072,190</b>	<b>\$8,411,357</b>		<b>\$10,891,501</b>	<b>\$10,891,501</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$1,097,611</b>	<b>\$(2,331,377)</b>		<b>\$(4,800,000)</b>	<b>\$(4,800,000)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$1,097,611</b>	<b>\$(2,331,377)</b>		<b>\$(4,800,000)</b>	<b>\$(4,800,000)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$1,097,611</b>	<b>\$(2,331,377)</b>		<b>\$(4,800,000)</b>	<b>\$(4,800,000)</b>
NET ASSEST - BEGINNING BALANCE	\$5,315,304	\$6,412,915		\$4,081,538	\$4,081,538
NET ASSEST - ENDING BALANCE	\$6,412,915	\$4,081,538		\$(718,462)	\$(718,462)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12			SCHEDULE 10 FUND TITLE SERVICE ACTIVITY		SELF-INSURANCE-P.L. & P.D. INSURANCE	
OPERATING DETAIL		2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED <div><input checked="" type="checkbox"/> <input type="checkbox"/></div>		2011-12 RECOMMENDED		2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1		2	3		4		5	
OPERATING REVENUES								
FROM USE OF MONEY & PROPERTY		\$250,810	\$271,460		\$250,000		\$250,000	
CHARGES FOR CURRENT SERVICES		\$4,833,384	\$5,140,218		\$5,209,587		\$5,209,587	
MISCELLANEOUS REVENUE		\$801,480	\$1,290,232		\$501,000		\$501,000	
TOTAL OPERATING REVENUES		\$5,885,674	\$6,701,910		\$5,960,587		\$5,960,587	
OPERATING EXPENSES								
SERVICE AND SUPPLIES		\$373,246	\$609,688		\$1,644,174		\$1,644,174	
OTHER CHARGES		\$2,111,788	\$2,804,224		\$3,979,378		\$3,979,378	
INTERNAL SERVICE ACCOUNTS		\$2,217,803	\$2,395,865		\$2,300,000		\$2,300,000	
COWCAP		\$9,977	\$(197,529)		\$37,035		\$37,035	
TOTAL OPERATING EXPENSES		\$4,712,814	\$5,612,248		\$7,960,587		\$7,960,587	
OPERATING INCOME (LOSS)		\$1,172,860	\$1,089,662		\$(2,000,000)		\$(2,000,000)	
NON-OPERATING REVENUES (EXPENSES)								
Gain or Loss on Sale of Equipment		\$-	\$-		\$-		\$-	
Other Financing Uses		\$-	\$-		\$-		\$-	
TOTAL NON-OPERATING REVENUES (EXPENSES)		\$-	\$-		\$-		\$-	
INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS		\$1,172,860	\$1,089,662		\$(2,000,000)		\$(2,000,000)	
CHANGE IN NET ASSETS								
CHANGE IN NET ASSETS		\$1,172,860	\$1,089,662		\$(2,000,000)		\$(2,000,000)	
NET ASSEST - BEGINNING BALANCE		\$2,606,368	\$3,779,228		\$4,868,890		\$4,868,890	
NET ASSEST - ENDING BALANCE		\$3,779,228	\$4,868,890		\$2,868,890		\$2,868,890	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		INSURANCE-PROPERTY INSURANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$15,630	\$15,121		\$13,000	\$13,000
CHARGES FOR CURRENT SERVICES	\$394,867	\$367,862		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$410,497</b>	<b>\$382,983</b>		<b>\$13,000</b>	<b>\$13,000</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$1,504	\$5,520		\$24,000	\$24,000
OTHER CHARGES	\$53,618	\$38,080		\$51,702	\$51,702
INTERNAL SERVICE ACCOUNTS	\$310,823	\$299,752		\$350,000	\$350,000
COWCAP	\$652	\$(8,906)		\$3,008	\$3,008
<b>TOTAL OPERATING EXPENSES</b>	<b>\$366,597</b>	<b>\$334,446</b>		<b>\$428,710</b>	<b>\$428,710</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$43,900</b>	<b>\$48,537</b>		<b>\$(415,710)</b>	<b>\$(415,710)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$43,900</b>	<b>\$48,537</b>		<b>\$(415,710)</b>	<b>\$(415,710)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$43,900</b>	<b>\$48,537</b>		<b>\$(415,710)</b>	<b>\$(415,710)</b>
NET ASSEST - BEGINNING BALANCE	\$636,520	\$680,420		\$728,957	\$728,957
NET ASSEST - ENDING BALANCE	\$680,420	\$728,957		\$313,247	\$313,247

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		INSURANCE-MALPRACTICE INSURANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$18,776	\$23,010		\$20,000	\$20,000
CHARGES FOR CURRENT SERVICES	\$560,941	\$479,298		\$474,650	\$474,650
<b>TOTAL OPERATING REVENUES</b>	<b>\$579,717</b>	<b>\$502,308</b>		<b>\$494,650</b>	<b>\$494,650</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$8,949	\$604		\$25,000	\$25,000
OTHER CHARGES	\$26,699	\$10,916		\$46,015	\$46,015
INTERNAL SERVICE ACCOUNTS	\$406,468	\$264,828		\$380,000	\$380,000
COWCAP	\$879	\$(11,720)		\$3,635	\$3,635
<b>TOTAL OPERATING EXPENSES</b>	<b>\$442,995</b>	<b>\$264,628</b>		<b>\$454,650</b>	<b>\$454,650</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$136,722</b>	<b>\$237,680</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$136,722</b>	<b>\$237,680</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$136,722</b>	<b>\$237,680</b>		<b>\$40,000</b>	<b>\$40,000</b>
NET ASSEST - BEGINNING BALANCE	\$607,914	\$744,636		\$982,316	\$982,316
NET ASSEST - ENDING BALANCE	\$744,636	\$982,316		\$1,022,316	\$1,022,316

### Departmental Purpose

The vision of the Human Resources & Development (HR&D) department is: Your Success is Our Reward. The Mission is: Helping people succeed because talent doesn't just happen.

### Departmental Core Function

- Perform accurate and timely collection of premiums and associated fees and payment to vendors/carriers of associated benefit costs.

### Key Goals and Objectives Results FY 2010/2011

#### Organizational Performance

- **Goal 1:** Develop the Accounts Receivable (AR) Module to incorporate the Internal Service Fund 065.
  - ❑ **Objective 1** – Develop a method to record and collect outstanding insurance premium receivables by July 2010. **Results:** Completed Phase I of an Accounts Receivable module in collaboration with Information and Communications Technology that assists in the recording, collecting and tracking of health premium revenues and payments.
  - ❑ **Objective 2** – Reduce County liability for unsubstantiated coverage by July 2010. **Results:** Achieved a 71% or \$396,975 reduced liability for 2010 and 77% or \$198,198 for year 2011
  - ❑ **Objective 3** – Increase County ability to collect past due amounts by December 2010. **Results:** Producing invoices, statements and open AR listings to achieve collection goals.

### Other Accomplishments in FY 2010/2011

- Successfully sponsored, coordinated and held third annual Wellness Fair in September 2010 with new component of Benefits Enrollment at event. Over 1,500 employees and 58 vendors participated in a day-long event.
- Facilitated on-site, at County work sites, mammography exams for 179 County employees.
- Contracted and conducted the first on-site Health Risk Assessments, provided by an outside vendor, for 354 employees at County work sites.
- Transitioned from fully-insured to self-insured dental program.

### Key Goals and Objectives FY 2011/12

#### Organizational Performance

- **Goal 1:** Continue participation in the San Joaquin Valley Insurance Authority and review proposals for health benefits and wellness programs toward reduction of cost containment and increased services.
  - ❑ **Objective 1** – Consultant to obtain rates for health, pharmacy and benefits services by July 2011.
  - ❑ **Objective 2** – Review rates for plans by September 2011.
  - ❑ **Objective 3** – Implement new rates during open enrollment in October 2011.

- **Goal 2:** Continue administering self funded dental program.
  - ❑ **Objective 1** – Consultant to develop rates for dental services by July 2011.
  - ❑ **Objective 2** – Review rates for plans by September 2011.
  - ❑ **Objective 3** – Implement new rates during open enrollment in October 2011.
  - ❑ **Objective 4** – Analyze and evaluate plan performance throughout the year.

### Departmental Budget Request

The Requested Budget represents an increase of \$5,179,432 or 32% in expenses and an increase of \$2,186,851 or 12% in revenues when compared with the FY 2010/11 Final Budget. The \$936,425 between expenses and revenues represents the use of Reserves and the combining of the dental program with the health program.

Significant areas with major changes between the FY 2010-11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Service and Supplies increase \$930,536 due to combining the Dental Fund with the Health Fund.
- Other Charges increase \$4,248,896 mainly due to payment and combining the Dental Fund with the Health Fund.
- Revenues projections increase due to combining the Dental Fund with the Health Fund.

### 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		HEALTH INSURANCE FUND INSURANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$(2,551)	\$(29,882)		\$-	\$-
CHARGES FOR CURRENT SERVICES	\$10,323,761	\$18,080,404		\$20,259,032	\$20,259,032
MISCELLANEOUS REVENUE	\$(3,771)	\$1,502		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$10,317,439</b>	<b>\$18,052,024</b>		<b>\$20,259,032</b>	<b>\$20,259,032</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$793,423		\$2,536,425	\$2,536,425
OTHER CHARGES	\$7,941,901	\$17,019,097		\$18,659,027	\$18,659,027
COWCAP	\$-	\$5		\$5	\$5
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,941,901</b>	<b>\$17,812,525</b>		<b>\$21,195,457</b>	<b>\$21,195,457</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$2,375,538</b>	<b>\$239,499</b>		<b>\$(936,425)</b>	<b>\$(936,425)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$2,375,538</b>	<b>\$239,499</b>		<b>\$(936,425)</b>	<b>\$(936,425)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$2,375,538</b>	<b>\$239,499</b>		<b>\$(936,425)</b>	<b>\$(936,425)</b>
NET ASSEST - BEGINNING BALANCE	\$(2,215,819)	\$159,719		\$399,218	\$399,218
NET ASSEST - ENDING BALANCE	\$159,719	\$399,218		\$(537,207)	\$(537,207)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		DENTAL ISF PREMIUM PROGRAM INSURANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$-	\$2,132		\$-	\$-
CHARGES FOR CURRENT SERVICES	\$-	\$641,546		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$-</b>	<b>\$643,678</b>		<b>\$-</b>	<b>\$-</b>
<b>OPERATING EXPENSES</b>					
OTHER CHARGES	\$-	\$106,471		\$-	\$-
<b>TOTAL OPERATING EXPENSES</b>	<b>\$-</b>	<b>\$106,471</b>		<b>\$-</b>	<b>\$-</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$-</b>	<b>\$537,207</b>		<b>\$-</b>	<b>\$-</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$-</b>	<b>\$537,207</b>		<b>\$-</b>	<b>\$-</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$-</b>	<b>\$537,207</b>		<b>\$-</b>	<b>\$-</b>
NET ASSEST - BEGINNING BALANCE	\$-	\$-		\$537,207	\$537,207
NET ASSEST - ENDING BALANCE	\$-	\$537,207		\$537,207	\$537,207

## Departmental Purpose

Grounds Services provides landscaping maintenance services to County-owned and selected leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites (Government Plaza and County Civic Center) and through contracted services for the remainder of County-owned sites. Costs are recovered through charges to user departments.

Grounds Services provides a welcoming environment for the public and for employees.

## Departmental Core Functions

- Provide a warm and inviting exterior environment for Tulare County employees and those that visit County facilities.

## Key Goals and Objectives Results for FY 2010/11

### Organizational Performance

- **Goal 1:** 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. **Results:** A tree inventory has been completed for Government Plaza, Hillman Health Center, Visalia Health Care and the Civic Center. A list of trees appropriate to Tulare County's climate and their relative size and attributes was assembled in February 2011.
  - **Objective 2** - Replace failing or site inappropriate trees with improved tree varieties by June 2011.

**Results:** Some of the failing trees at Government Plaza were removed and replaced with site appropriate trees by March 2011.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Initiate a study looking at energy efficiency, water conservation and consistent water supply at the Civic Center Complex.
  - **Objective 1** - Select contractor to do study to provide analysis and assist in process by December 2011.
  - **Objective 2** - Determine feasibility of upgrade project and develop and submit proposal by April 2012.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$52,913 or 10% in expenses and a decrease of \$2,899 or less than 1% in revenues when compared with the FY 2010/11 Final Budget. The \$124,996 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Capital Assets increase \$40,000. The FY 2011/12 expenditures of \$40,000 include the following:
  - 2 Riding Lawnmowers \$40,000

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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		ISF GROUNDS MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$472,654	\$427,193		\$447,264	\$447,264
OTHER FINANCING SOURCES	\$-	\$3,330		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$472,654</b>	<b>\$430,523</b>		<b>\$447,264</b>	<b>\$447,264</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$167,798	\$151,162		\$166,843	\$166,843
SERVICE AND SUPPLIES	\$135,083	\$128,530		\$306,620	\$306,620
OTHER CHARGES	\$71,681	\$92,567		\$60,488	\$60,488
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$10,284	\$4,719		\$(1,691)	\$(1,691)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$384,846</b>	<b>\$376,978</b>		<b>\$532,260</b>	<b>\$532,260</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$87,808</b>	<b>\$53,545</b>		<b>\$(84,996)</b>	<b>\$(84,996)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(9,893)	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(9,893)</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$77,915</b>	<b>\$53,545</b>		<b>\$(84,996)</b>	<b>\$(84,996)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$77,915</b>	<b>\$53,545</b>		<b>\$(84,996)</b>	<b>\$(84,996)</b>
NET ASSEST - BEGINNING BALANCE	\$(8,816)	\$69,099		\$122,644	\$122,644
NET ASSEST - ENDING BALANCE	\$69,099	\$122,644		\$37,648	\$37,648
INVESTMENT IN FIXED ASSETS	\$-	\$-		\$40,000	\$40,000

## Departmental Purpose

Facilities is charged with maintaining County-owned and selected leased facilities. This is accomplished using a well trained in-house workforce implementing an aggressive preventative maintenance program.

Facilities staff is responsible for managing, updating and implementing the Facilities Improvement Plan (FIP).

## Departmental Core Functions

- Plan and complete routine maintenance of buildings and associated equipment for County-owned and selected leased facilities. Facility and equipment maintenance services are performed primarily through in-house staff with contract support for technical requirements as needed.
- Conduct periodic meetings with user Departments to review and coordinate current and proposed maintenance needs.
- Provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely and friendly fashion, with a commitment to quality customer service and products.

## Key Goals and Objectives Results in FY 2010/11

### Safety and Security

- **Goal 1:** Provide an efficient, dependable energy source to the Bob Wiley Detention Facility by completing the Co-generation project.

- **Objective 1** - Complete required controls upgrades, repairs to the engine and replacement of the heat recovery unit by November 2010. **Results:** The Notice of Completion was accepted by the Board of Supervisors in April 2011.
- **Objective 2** - Initiate an energy performance audit by December 2010. **Results:** This objective was not completed because there were delays finalizing the project by the vendor. The energy audit will be initiated by December 2011.

- **Goal 2:** 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. **Results:** The Notice of Completion was filed in March 2011.
  - **Objective 2** - Complete a re-commissioning of the cell doors to include adjustments to hinges, sensors and locks by May 2011. **Results:** All security doors were adjusted and the security system was tested and passed. The Notice of Completion was filed in March 2011.

### Organizational Performance

- **Goal 1:** 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. **Results:** Project was delayed due to priorities and time constraints. Continuing to work with Information and communications Technology (ICT) to achieve objective in the new Fiscal Year.

- ☐ **Objective 2** – Coordinate with ICT to create new bridging software to allow automatic billings and interface with AFIN accounting system by December 2010. **Results:** Project was delayed due to priorities and time constraints. Continuing to work with ICT to achieve objective in the new Fiscal Year.
- **Goal 2:** 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. **Results:** This objective was partially completed. New chillers were purchased and installed in May 2011. New boilers will be completed next Fiscal Year.
  - ☐ **Objective 2** - Install and operate new units by May 2011. **Results:** This objective was partially completed. New chillers were purchased and installed in May 2011. New boilers will be completed next Fiscal Year.
- **Goal 3:** 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. **Results:** This objective was partially completed. Assessments at several County facilities have been completed.
  - ☐ **Objective 2** - Identify projects, work plans and funding sources by March 2011. **Results:** In April 2011 the Board of Supervisors approved the replacement of the existing energy management system at the Visalia Health Care facility. The project is currently under construction.

## Other Accomplishments in FY 2010/11

- Assisted with emergency repairs to the Visalia Courthouse high voltage electrical system after existing underground 5,000 volt cables failed and caused major disruptions to the facility.
- Completed emergency and non-emergency repairs to the Men's Correctional Facility Administration building and detention units damaged by winter storm related flooding.
- Completed a painting and re-roofing project at the Uhl Peak Repeater site.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Replace the Salley Port gate and controls at the Visalia Main Jail.
  - ☐ **Objective 1** - Develop a scope of work and bid the project by October 2011.
  - ☐ **Objective 2** - Award and manage the project to completion by December 2011.
- **Goal 2:** Replace the aging feed water tank for the boiler at the Bob Wiley Detention facility.
  - ☐ **Objective 1** - Develop a scope of work and bid the project by October 2011.
  - ☐ **Objective 2** - Award and manage the project to completion by December 2011.
- **Goal 3:** Replace the aging expansion joint and metal coping on the roof of the Visalia Courthouse.

- ☐ **Objective 1** - Develop a scope of work and bid the project by October 2011.
- ☐ **Objective 2** - Award and manage the project to completion by December 2011.
- **Goal 4:** Initiate a roof replacement project for the Visalia Health Care Center scheduled for completion in July/August of 2012.
  - ☐ **Objective 1** - Develop biddable plans and specifications by March 2012.
  - ☐ **Objective 2** - Identify and secure project funding by April 2012.
  - ☐ **Objective 3:** Roofing project to be completed in FY 2012/13.

### Organizational Performance

- **Goal 1:** Paint the exterior of the 1976 addition of the Visalia Library to match the newly remodeled Children's wing.
  - ☐ **Objective 1** - Develop a scope of work that mirrors the paint scheme on the Children's wing and bid the project by March 2012.
  - ☐ **Objective 2** – Award and manage the project to completion by April 2012.
- **Goal 2:** Replace the damaged pipe insulation on the HVAC chilled and hot water lines on the Support Services building at the Bob Wiley Detention facility.
  - ☐ **Objective 1** - Develop a scope of work and bid the project by December 2011.
  - ☐ **Objective 2** - Award and manage the project to completion by February 2012.

- **Goal 3:** Install a new HVAC unit on the Adult Pre-Trial Transport area.
  - ☐ **Objective 1** - Develop a scope of work and bid the project by January 2012.
  - ☐ **Objective 2** - Award and manage the project to completion by April 2012.
- **Goal 4:** Complete a plumbing project at the Adult Pre-Trial facility to upgrade the water hammer arrestors in the domestic water lines.
  - ☐ **Objective 1** - Develop a scope of work and bid the project by October 2011.
  - ☐ **Objective 2** - Award and manage the project to completion by December 2011.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$9,381 or less than 1% in expenses and an increase of \$172,736 or 4% in revenues when compared with the FY 2010/11 Final Budget. The difference of \$404,871 between expenses and revenues represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and supplies decreased by \$251,813 due to operational efficiencies.
- Capital Assets increase \$36,750. The FY 2011/12 expenses of \$36,750 include the following:
  - 1 ¾ ton Service Truck cab and chassis with new service bed

- Other Financing Uses increased \$152,356 due to transfers to Capital Projects Fund for oversight of large projects.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$22,153 due to changes in the Plan.
- Revenue projections increased due to the hiring of staff to fill positions held vacant in FY 2010/11 allowing for increased billable man-hours.

#### 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		ISF MAINTENANCE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$5,117,104	\$4,110,957		\$4,581,316	\$4,581,316
MISCELLANEOUS REVENUE	\$4,753	\$126,765		\$157,414	\$157,414
OTHER FINANCING SOURCES	\$-	\$6,019		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$5,121,857</b>	<b>\$4,243,741</b>		<b>\$4,738,730</b>	<b>\$4,738,730</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$2,422,481	\$1,989,554		\$2,278,186	\$2,278,186
SERVICE AND SUPPLIES	\$1,759,196	\$1,617,665		\$1,906,279	\$1,906,279
OTHER CHARGES	\$728,948	\$617,719		\$672,511	\$672,511
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$115,767	\$94,168		\$72,015	\$72,015
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,026,392</b>	<b>\$4,319,106</b>		<b>\$4,928,991</b>	<b>\$4,928,991</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$95,465</b>	<b>\$(75,365)</b>		<b>\$(190,261)</b>	<b>\$(190,261)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(62,105)	\$(170,329)		\$(177,860)	\$(177,860)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(62,105)</b>	<b>\$(170,329)</b>		<b>\$(177,860)</b>	<b>\$(177,860)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$33,360</b>	<b>\$(245,694)</b>		<b>\$(368,121)</b>	<b>\$(368,121)</b>
<b>CHANGE IN NET ASSETS</b>					
NET ASSEST - BEGINNING BALANCE	\$647,612	\$680,972		\$435,278	\$435,278
NET ASSEST - ENDING BALANCE	\$680,972	\$435,278		\$67,157	\$67,157
INVESTMENT IN FIXED ASSETS	\$-	\$-		\$36,750	\$36,750

## Department Purpose

Custodial Services provides services to County-owned and selected leased facilities. Services are provided through full-time staff in the Visalia area and Sheriff's detention sites and through contracted services for the remainder of County-owned and leased sites. Costs are recovered through charges to user Departments.

Custodial Services strives to provide a clean, safe and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely and friendly fashion with a commitment to quality customer service and products.

## Departmental Core Functions

- Provide a healthy and safe workplace environment for Tulare County employees and visitors.

## Key Goals and Objectives Results for FY 2010/11

### Organizational Performance

- **Goal 1:** Enhance service performance by utilizing experienced staff.
  - ❑ **Objective 1** - Establish Lead Worker through addition of one Custodial Worker III position. **Results:** Completed in August 2010.
  - ❑ **Objective 2** - Fill position by August 2010 through internal promotional opportunity. **Results:** Promotional interview panel was set and the most qualified candidate started work August 2010.

- **Goal 2:** Provide quality contracted service to County-owned and leased facilities in the outlying areas.
  - ❑ **Objective 1** - Issue Request for Proposal (RFP) for new three year Custodial Contract for outlying County areas by August 2010. **Results:** Purchasing sent out RFP. Met with panel to evaluate the bids. Selected a contractor who best met County's needs in November 2010.
  - ❑ **Objective 2** - Coordinate with the Purchasing Department to select vendor and complete contracts by September 2010. **Results:** Presented the lowest bidder to the Board of Supervisors in November 2010 for approval.
- **Goal 3:** 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. **Results:** Tried out cleaning agents and soaps to find out what works and what didn't. Continuing to research for the right "Green" chemical brands.
  - ❑ **Objective 2** - Coordinate with all end users to implement "Green" practices by June 2011. **Results:** Put blue recycle cans in every County office. Educated all County employees on recycling by May 2011.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Utilize "Green" chemicals in all County facilities.
  - ❑ **Objective 1** - Research "Green" chemicals by September 2011.
  - ❑ **Objective 2** - Price comparison by October 2011.

- ☐ **Objective 3** - Train staff on the use of “Green” chemicals by December 2011.

### Department Budget Request

The Requested Budget represents an overall decrease of \$4,666 or less than 1% in expenses and a decrease of \$68,417 or 3% in revenues when compared with the FY 2010/11 Final Budget. The \$292,443 difference between revenues and expenses represents a use of Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		ISF CUSTODIAL MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$2,299,594	\$1,898,979		\$1,922,620	\$1,922,620
MISCELLANEOUS REVENUE	\$3,945	\$2,991		\$-	\$-
OTHER FINANCING SOURCES	\$4,367	\$-		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$2,307,906</b>	<b>\$1,901,970</b>		<b>\$1,922,620</b>	<b>\$1,922,620</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$961,067	\$853,348		\$918,995	\$918,995
SERVICE AND SUPPLIES	\$776,151	\$641,382		\$1,030,728	\$1,030,728
OTHER CHARGES	\$342,601	\$304,024		\$240,814	\$240,814
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$30,101	\$35,868		\$24,400	\$24,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,109,920</b>	<b>\$1,834,622</b>		<b>\$2,214,937</b>	<b>\$2,214,937</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$197,986</b>	<b>\$67,348</b>		<b>\$(292,317)</b>	<b>\$(292,317)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$(6,073)		\$(126)	\$(126)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$(6,073)</b>		<b>\$(126)</b>	<b>\$(126)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$197,986</b>	<b>\$61,275</b>		<b>\$(292,443)</b>	<b>\$(292,443)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$197,986</b>	<b>\$61,275</b>		<b>\$(292,443)</b>	<b>\$(292,443)</b>
NET ASSEST - BEGINNING BALANCE	\$51,535	\$249,521		\$310,796	\$310,796
NET ASSEST - ENDING BALANCE	\$249,521	\$310,796		\$18,353	\$18,353

## Departmental Purpose

Fleet Services provides safe and cost-effective management of the vehicles operated by the various Departments in Tulare County. This includes scheduling maintenance and repairs as well as acquisition and disposal of vehicles. Fleet Services currently maintains 45 checkout vehicles including trip cars for use by other County Departments. Costs are recovered through charges to user Departments.

## Departmental Core Functions

- Provide and maintain vehicles for County Departments.

## Key Goals and Objectives Results for FY 2010/11

### Organizational Performance

- **Goal 1:** 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. **Results:** Bids were received and the construction contract was awarded in October 2010.
  - **Objective 2** - In conjunction with Capital Projects, completed the construction of Phase II of the Fleet Services Facility by February 2011. **Results:** The project was completed March 2011.
  - **Objective 3** - Relocate Fleet Services equipment and staff from current location to new location and initiate operations at new location by February 2011. **Results:** Relocated Fleet Services equipment and staff to new location in April 2011.

- **Goal 2:** 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. **Results:** Fleet Services started inputting vehicle charges September 2010.
  - **Objective 2** - Test data in new software by October 2010. **Results:** Data was tested September 2010. There were no unresolved items.
  - **Objective 3:** Fully transition to new software by November 2010. **Results:** Fully transitioned to the new software October 2010. Added fuel purchase information to new software in June 2011.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Equip all County vehicles (1,150) with data transfer rings that track fuel usage and employee accountability.
  - **Objective 1** - Phase 1: Outfit 600 County vehicles with data rings by June 2012.
  - **Objective 2** - Phase II: Outfit 550 County vehicles with data rings to be complete in FY 2012/13.
- **Goal 2:** Investigate installing a 100% water recycling fleet car wash at the new Fleet Services location.
  - **Objective 1** - Research how a car wash can fit into the site's Master Plan by November 2011.
  - **Objective 2:** Research the potential costs for a new fleet car wash by January 2012.

### Department Budget Request

The Requested Budget represents an overall increase of \$121,410 or 3% in expenses and an increase of \$279,631 or 8% in revenues when compared with the FY 2010/11 Final Budget. The \$419,256 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies decrease by \$347,198 because certain costs previously provided by outside vendors will be supplied by Road Fund.
- Other Charges increase by \$446,207 due to increased costs for gas and oil and increased charges from the Road Fund.
- Capital Assets increase \$73,571. The FY 2011/12 expenditures of \$87,500 include the following:
  - 1 Automotive Diagnostic Equipment \$13,500
  - 3 Check-out Sedans \$74,000

### 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		ISF MOTOR POOL MOTOR POOL	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$3,196,007	\$3,458,145		\$3,584,135	\$3,584,135
MISCELLANEOUS REVENUE	\$13,910	\$998		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$3,209,917</b>	<b>\$3,459,143</b>		<b>\$3,584,135</b>	<b>\$3,584,135</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$486,876	\$492,451		\$512,775	\$512,775
SERVICE AND SUPPLIES	\$96,488	\$180,897		\$211,340	\$211,340
OTHER CHARGES	\$2,623,628	\$2,926,874		\$3,177,476	\$3,177,476
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$32,564	\$6,170		\$3,550	\$3,550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,239,556</b>	<b>\$3,606,392</b>		<b>\$3,905,141</b>	<b>\$3,905,141</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(29,639)</b>	<b>\$(147,249)</b>		<b>\$(321,006)</b>	<b>\$(321,006)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(118,860)	\$(57,762)		\$(10,750)	\$(10,750)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(118,860)</b>	<b>\$(57,762)</b>		<b>\$(10,750)</b>	<b>\$(10,750)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(148,499)</b>	<b>\$(205,011)</b>		<b>\$(331,756)</b>	<b>\$(331,756)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(148,499)</b>	<b>\$(205,011)</b>		<b>\$(331,756)</b>	<b>\$(331,756)</b>
NET ASSEST - BEGINNING BALANCE	\$778,672	\$630,173		\$425,162	\$425,162
NET ASSEST - ENDING BALANCE	\$630,173	\$425,162		\$93,406	\$93,406
INVESTMENT IN FIXED ASSETS	\$-	\$33		\$87,500	\$87,500

**Departmental Purpose**

Tulare County Information and Communications Technology Department (ICT) provides professional, high quality business and technological solutions. The specialized expertise provided by ICT supports delivery of services by all Departments to the residents of Tulare County.

**Departmental Core Functions**

- ICT delivers services to over 4,000 employees and business partners in the areas of Operations, Service Desk Support, Application Development and Project Management.
- ICT maintains 289 servers, 245 switches, 105 routers, 172 wireless access points, 105 physical access gateway controllers, more than 296 terabytes of data and over 4,000 desktops/laptops in support of more than 250 business applications.

**Key Goals and Objectives Results FY 2010/11****Safety and Security**

- **Goal 1:** Fully implement the Variable Area Network (VAN) to provide emergency connectivity to critical offices.
  - ❑ **Objective 1** – Complete contract with satellite service provider by March 2011. **Results:** Contract was completed by March 2011.
  - ❑ **Objective 2** – Test and implement at critical sites by June 2011. **Results:** Fully implemented the VAN to provide emergency connectivity to critical offices by June 2011.

**Economic Well Being**

- **Goal 1:** Improve tracking of ICT assets while reducing the costs of performing physical inventories.
  - ❑ **Objective 1** – Install an appliance to monitor and locate WiFi asset tags by December 2010. **Results:** Due to funding issues, full implementation of the asset tracking was not achieved. This objective will be completed during FY 2011/12.
  - ❑ **Objective 2** – Tag all equipment that needs to be monitored and inventoried by June 2011. **Results:** Due to funding issues, full implementation of the asset tracking was not achieved. This objective will be completed during FY 2011/12.
- **Goal 2:** Implement transparent allocation method for chargeback.
  - ❑ **Objective 1** – Implement tools providing the ability to be compliant with Auditor's requirements by June 2011. **Results:** Due to time constraints and prioritized critical projects, full implementation of the transparent chargeback methodology was not completed. Final review will be during the first six months of FY 2011-12 with full implementation at mid-year.

**Organizational Performance**

- **Goal 1:** Continue the implementation of the Project Management Office.
  - ❑ **Objective 1** – Implementation of a project and profile management system by December 2010. **Results:** Implementation was completed in January 2011.
  - ❑ **Objective 2** – Offer training in project management practices for other County Departments by March 2011.

## Director

**Results:** Due to staffing constraints, training to other Departments has been delayed. However, the goal will remain a long term objective of the Department and will be addressed as future resources permit.

- **Objective 3** – Countywide collaboration on project management by June 2011. **Results:** Due to staffing constraints, collaboration on this project is delayed. However, the goal will remain a long term objective of the Department and will be addressed as future resources permit.

**Goal 2:** Maintain accurate accounting of software license compliance.

- **Objective 1** – Complete audit of current usage of software by October 2010. **Results:** Due to staffing constraints, collaboration on this project is delayed. This objective will be completed during FY 2011/12.
- **Objective 2** – Implement plan to maintain compliance with all software licensing by January 2011. **Results:** Due to staffing constraints, collaboration on this project is delayed. This objective will be completed during FY 2011/12.

### Other Accomplishments in FY 2010/11

- Upgraded Human Resources employment record data system (HR Enterprise) from version 3 to version 5.
- Implemented Disk to Disk Backup System allowing faster backups and restores.
- Installed over 4,200 phones completing the first phase of VoIP deployment.

## Information & Communications Technology

- Installed 500 Personal Computers (PCs) removed from service by Health and Human Services Agency (HHSA) and made available to General Fund Departments at an approximate savings of \$300,000 to the Departments.
- Consolidated over 100 separate Microsoft SQL databases to one server in each of the two data centers saving over \$200,000 in MS SQL licensing costs for newly added MS SQL systems.
- Installed Unified Computing System (UCS) Servers at the Courthouse and Government Plaza data centers providing for expansion.
- Improved reliability through increased redundancy at 8 key locations:
  - Visalia Civic Center
  - Government Plaza
  - Dinuba District Office
  - North Facilities Justice Campus
  - Visalia DCSS
  - Visalia District Office
  - Hillman Campus
  - Porterville One Stop

- Installed 300 new PCs in the HHSA Human Services Department, completing the refresh of 1,100 computers.

### Key Goals and Objectives FY 2011/12

#### Safety and Security

- **Goal 1:** Improve network security through implementation of Intrusion Detection Systems.

## Director

- ☐ **Objective 1** – Complete basic installation of the Intrusion Detection System and begin testing by July 2011.
  - ☐ **Objective 2** – Develop system rollout plan by September 2011.
  - ☐ **Objective 3** – Complete full system implementation by December 2011
- **Goal 2:** Implement real-time reporting systems, called ‘Dashboards’, allowing selected County Departments to better evaluate and respond to their clients’ needs.
- ☐ **Objective 1** – Begin implementation by September 2011.
  - ☐ **Objective 2** – Roll out the development system by December 2011.
- **Goal 3:** Replace and retire out-of-date server hardware.
- ☐ **Objective 1** - Complete build-out of new platform for creating virtual servers on Cisco UCS system using new VMWare system by December 2011.
  - ☐ **Objective 2** - Replace 25 out-of-date servers through virtualization on the new Cisco UCS equipment and the new SAN by June 2012.
- **Goal 4:** Unify system of access control to County computer systems.
- ☐ **Objective 1** - Implement completely the Identity Management environment by December 31, 2011.
  - ☐ **Objective 2** - Finish a single point-of-access to multiple County computer systems, driven by HR records and an Identity Vault by June 30, 2012.

## Information & Communications Technology

### Economic Well Being

- **Goal 1:** Continue to integrate the HHSA and County networks to optimize performance, lower costs and improve reliability through standardization and redundancy.
- ☐ **Objective 1** – Complete installation of new network cores at Visalia Courthouse Data Center and Government Plaza Data Center by September 2011.
  - ☐ **Objective 2** – Complete infrastructure upgrades at the Business Continuity Site and the Hillman Bunker by March 2012.
  - ☐ **Objective 3** – Complete network integration at seven hub sites by June 2012.

### Organizational Performance

- **Goal 1:** Develop a self-service “Online Service Desk” portal for County employees.
- ☐ **Objective 1** – Complete portal for all County employees by March 2012.
- **Goal 2:** Implement desktop virtualization for Tulare County.
- ☐ **Objective 1** – Implement with 35 remote computers by December 2011.
- **Goal 3:** Implement transparent allocation method for chargeback.
- ☐ **Objective 1** – Implement tools providing the ability to be compliant with Auditor’s requirements by June 2012.

## Director

- **Goal 4:** Maintain accurate accounting of software license compliance.
  - ❑ **Objective 1** – Complete audit of current usage of software by October 2011.
  - ❑ **Objective 2** – Implement plan to maintain compliance with all software licensing by January 2012.
- **Goal 5:** Enhance ICT's organizational capabilities and effectiveness using Predictive Index (PI).
  - ❑ **Objective 1** – All staff to be educated in the application of PI by October 2011.
- **Goal 6:** Optimize and leverage ICT's talent resources.
  - ❑ **Objective 1** - Develop and implement standard organizational learning requirements by December 2011.
  - ❑ **Objective 2** – Identify and adopt succession planning process by June 2012.
- **Goal 7:** Upgrade the general ledger accounting software (AFIN) from version 3.6 to version 3.8.
  - ❑ **Objective 1** – Complete all implementation and testing by May 2012.

## Departmental Budget Request

The Department's requested budget represents an overall decrease of \$352,774 or 2% in expenses and a decrease of \$744,631 or 5% in revenues when compared with the FY 2010/11 Final Budget. The \$391,857 difference between expenses and revenues represents the use of Unrestricted Net Assets.

## Information & Communications Technology

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits increase \$368,845 due to the addition of positions.
- Service and Supplies decrease \$861,511 due to the completion of projects.
- Capital Assets increase \$170,000. The FY 2011/12 expenses of \$220,000 include the following:
  - 2 Network Equipment to facilitate combining HHSA and other County networks \$200,000
  - 1 Vehicle \$20,000
- Other Financing Uses increase \$4,109 due to increased costs for the debt service for the Invensys Energy Management Project.
- Revenue projections decrease when scheduled project costs are reduced.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 24, 2011 until the publication of the Budget Book include the following:

- Added 6 FTE positions as part of a reorganization of the Department. The added positions include:
  - 2 Systems Application Trainer II
  - 1 Specialist Application Support II
  - 3 Enterprise Content Management Specialist II
- Reclassified 11 FTE positions as part of a reorganization of the Department and the reassignment of duties. The reclassified positions include:
  - 1 Business Analyst I/II to Funding Specialist I/II
  - 1 Systems and Procedures Analyst I/II to Business Intelligence III
  - 1 Business Analyst I/II to Data Center Administrator
  - 5 Business Analyst I/II to Specialist App Support I/II
  - 3 Systems and Procedures Analyst I/II to Business Intelligence I/II
- Retitled 17 FTE positions as part of reorganization of the Department to better describe the duties and responsibilities of each position. These positions include:
  - 10 Business Analyst I/II to Client Specialist I/II
  - 1 Business Analyst III to Client Specialist III
  - 2 IT Manager to Project Manager III
  - 4 Project Lead to Project Manager I/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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		ISF DATA PROCESSING INFORMATION TECHNOLOGY	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$12,858,578	\$14,938,655		\$14,490,294	\$14,490,294
INTERFUND REVENUE	\$72,169	\$-		\$-	\$-
MISCELLANEOUS REVENUE	\$2,900	\$21		\$1	\$1
OTHER FINANCING SOURCES	\$520,284	\$-		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$13,453,931</b>	<b>\$14,938,676</b>		<b>\$14,490,295</b>	<b>\$14,490,295</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$8,660,355	\$8,780,006		\$9,317,528	\$9,317,528
SERVICE AND SUPPLIES	\$3,600,986	\$3,720,086		\$4,531,606	\$4,531,606
OTHER CHARGES	\$77,872	\$644,630		\$479,379	\$479,379
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$162,250	\$332,190		\$305,443	\$305,443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,501,463</b>	<b>\$13,476,912</b>		<b>\$14,633,956</b>	<b>\$14,633,956</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$952,468</b>	<b>\$1,461,764</b>		<b>\$(143,661)</b>	<b>\$(143,661)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(54,783)	\$(25,284)		\$(28,196)	\$(28,196)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(54,783)</b>	<b>\$(25,284)</b>		<b>\$(28,196)</b>	<b>\$(28,196)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$897,685</b>	<b>\$1,436,480</b>		<b>\$(171,857)</b>	<b>\$(171,857)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$897,685</b>	<b>\$1,436,480</b>		<b>\$(171,857)</b>	<b>\$(171,857)</b>
NET ASSEST - BEGINNING BALANCE	\$(1,830,251)	\$(932,566)		\$503,914	\$503,914
NET ASSEST - ENDING BALANCE	\$(932,566)	\$503,914		\$332,057	\$332,057
INVESTMENT IN FIXED ASSETS	\$54,472	\$-		\$220,000	\$220,000

## Departmental Purpose

The Communications Services Division of the Information and Communications Technology Department (ICT) provides programming, maintenance, and configuration of all radio and telecommunications equipment. Costs are recovered through charges to customer Departments.

The Communications Division provides reliable voice and radio communications and data links to various County Departments and Agencies.

## Departmental Core Functions

- Coordinates liaison with phone service vendors, orders transmission services, maintains all County telephone-switching devices, and provides cabling for data transmission requirements.
- Provides radio transmission and maintenance service on communications equipment.

## Key Goals and Objectives Results FY 2010/11

### Organizational Performance

- **Goal 1:** Improve Tulare County Radio Systems.
  - ❑ **Objective 1** – Finish narrow banding of all radio inventory by June 2011. **Results:** Due to funding issues, full implementation of narrow band radios was not achieved. This will continue as funding is available.
  - ❑ **Objective 2** – Simulcast/voting repeater at a minimum of one Sheriff Radio channel by March 2011. **Results:** Due to funding issues, full implementation of narrow

band radios was not achieved. This will continue as funding is available.

- ❑ **Objective 3** – Expand radio repeater presence at United States Forestry sites (Tobias and Jordan) by June 2011. **Results:** Expansion at the Tobias site was completed in April 2011; however, due to delayed negotiations with United States Forestry, the expansion of the radio repeater presence at Jordan was not completed. The negotiations have been completed and the expansion will be completed in FY 2011/12.

## Other Accomplishments in FY 2010/11

- Improved law enforcement interoperability and officer safety with installation of simulcast base infrastructure support at Oat Mountain, Lewis Hill, and Stokes Mountain. This included GPS location, frequency and time standard units at these sites + T1 builders and backbone for Simulcast usage on our microwave circuits.
- Provided programming services for radios at Kingsburg Fire, Exeter Police, Farmersville Fire, Lindsay Police, Porterville Police and Porterville Fire.
- Refurbished Blue Ridge antenna farm.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Improve Tulare County Radio Systems.
  - ❑ **Objective 1** - Complete narrow banding of all radio inventory (Primarily MED Channels) by June 2012.

- ☐ **Objective 2** - Simulcast/voting repeater at a minimum of one Sheriff Radio channel by June 2012; start multi-casting installation work on other radio channels.
- ☐ **Objective 3** – Replace mobile and portable radios that are beyond expected life.

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$349,422 or 30% in expenses and in revenues when compared with the FY 2010/11 Final Budget

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Service and Supplies increase by \$140,185 primarily for the completion of the simulcast/voting repeater project.
- Capital Assets increase \$126,100. The FY 2011/12 expenses of \$126,100 include the following:
  - 1 Quantar Base Station \$11,100
  - 1 Microwave Radio Hardware \$95,000
  - 1 Sedan \$20,000
- Revenue projections increase when costs increase.

### County Administrator's Recommendation

This budget is recommended as submitted.

### Pending Issues and Policy Considerations

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		COMMUNICATIONS INFORMATION TECHNOLOGY	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
PROPERTY TAXES	\$-	\$648,911		\$264,297	\$264,297
FROM USE OF MONEY & PROPERTY	\$9,344	\$9,344		\$10,000	\$10,000
OTHER GOVERNMENTAL AID	\$295,038	\$-		\$-	\$-
CHARGES FOR CURRENT SERVICES	\$930,752	\$826,369		\$1,201,717	\$1,201,717
MISCELLANEOUS REVENUE	\$30,169	\$31,649		\$24,000	\$24,000
<b>TOTAL OPERATING REVENUES</b>	<b>\$1,265,303</b>	<b>\$1,516,273</b>		<b>\$1,500,014</b>	<b>\$1,500,014</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$562,682	\$573,242		\$561,340	\$561,340
SERVICE AND SUPPLIES	\$241,057	\$78,576		\$376,300	\$376,300
OTHER CHARGES	\$348,217	\$287,467		\$424,541	\$424,541
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$10,935	\$(55,911)		\$11,455	\$11,455
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,162,891</b>	<b>\$883,374</b>		<b>\$1,373,636</b>	<b>\$1,373,636</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$102,412</b>	<b>\$632,899</b>		<b>\$126,378</b>	<b>\$126,378</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(340)	\$(340)		\$(278)	\$(278)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(340)</b>	<b>\$(340)</b>		<b>\$(278)</b>	<b>\$(278)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$102,072</b>	<b>\$632,559</b>		<b>\$126,100</b>	<b>\$126,100</b>
<b>CHANGE IN NET ASSETS</b>					
NET ASSEST - BEGINNING BALANCE	\$(692,355)	\$(590,283)		\$42,276	\$42,276
NET ASSEST - ENDING BALANCE	\$(590,283)	\$42,276		\$168,376	\$168,376
INVESTMENT IN FIXED ASSETS	\$83,895	\$162,415		\$126,100	\$126,100

## Departmental Purpose

Mail Services provides all County Departments with services that meet mail needs while continually seeking ways to provide services in the most efficient manner. Costs are recovered through charges to user Departments.

## Departmental Core Functions

- Manage the staff, budget, and requirements of the post office to meet the mail and shipping needs of County Departments.

## Key Goals and Objectives Results for FY 2010/11

### Organizational Performance

- **Goal 1:** 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 and Communications Technology (ICT) by September 2010. **Results:** Objective was delayed due to staffing issues. This objective will be revisited in FY 2011/12.
  - **Objective 2** – Link current mail management software to the County's AFIN accounting system by December 2010. **Results:** Objective was delayed due to staffing issues. This objective will be revisited in FY 2011/12.
  - **Objective 3** – Train internal mail staff on the new system by October 2010. **Results:** This objective was delayed due to staffing issues. This objective will be revisited in FY 2011/12.

- **Goal 2:** Implementing the United States Postal Services (USPS) reporting and penalties changes.
  - **Objective 1** – Receive new guidelines from USPS by October 2010. **Results:** Fully in compliance with new guidelines by September 2010.
  - **Objective 2** – Train internal mail staff on the new guidelines by November 2010. **Results:** Mail staff was fully trained on USPS new guidelines by October 2010.
  - **Objective 3** – Provide instructional materials to customers regarding the USPS changes during October and November 2010. **Results:** Mail out was done by December 2010.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Automate processing of tax bills using software to prepare tax forms for printing, inserting, and mailing. Goal is to have all files submitted from Tax Collector to be dropped in a folder. Software will see the files and begin processing.
  - **Objective 1** – Establish software and folders for processing by September 2011.
  - **Objective 2** - Coordinate file handling steps with ICT and Tax Collector by September 2011.
  - **Objective 3** - Test process steps and make any adjustments by October 2011.
  - **Objective 4** - Set up software to pull any paid tax bills prior to processing by October 2011.
  - **Objective 5** - Test process and tax bill for accuracy and compliance to Tax Collector and Post Office requirements by October 2011.

## Departmental Budget Request

The Requested Budget represents an overall increase of \$193,018 or 16% in expenses and an increase of \$70,269 or 5% in revenues when compared with the FY 2010/11 Final Budget. The \$44,239 difference between expenses and revenues represents an increase in Unrestricted Net Assets.

- Salaries and Benefits increase \$39,882 primarily due an increase in allocated positions.
- Services and Supplies decrease by \$21,468 due to a projected reduction in equipment maintenance costs.
- Other Charges increased by \$171,939 to reflect increased projected costs for postage.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after May 1, 2011 until the publication of the Budget Book include the following:

- Added 1 FTE position for anticipated increased mailing. The added position is:
  - 1 Print and Mail Operator I

## 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		ISF MAIL GENERAL	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$1,281,114	\$1,347,282		\$1,393,694	\$1,393,694
<b>TOTAL OPERATING REVENUES</b>	<b>\$1,281,114</b>	<b>\$1,347,282</b>		<b>\$1,393,694</b>	<b>\$1,393,694</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$38,555	\$39,589		\$78,404	\$78,404
SERVICE AND SUPPLIES	\$41,665	\$79,046		\$86,906	\$86,906
OTHER CHARGES	\$1,180,925	\$1,144,995		\$1,266,414	\$1,266,414
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$9,911	\$48		\$2,320	\$2,320
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,271,056</b>	<b>\$1,263,678</b>		<b>\$1,434,044</b>	<b>\$1,434,044</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$10,058</b>	<b>\$83,604</b>		<b>\$(40,350)</b>	<b>\$(40,350)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(4,295)	\$(3,496)		\$(3,889)	\$(3,889)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(4,295)</b>	<b>\$(3,496)</b>		<b>\$(3,889)</b>	<b>\$(3,889)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$5,763</b>	<b>\$80,108</b>		<b>\$(44,239)</b>	<b>\$(44,239)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$5,763</b>	<b>\$80,108</b>		<b>\$(44,239)</b>	<b>\$(44,239)</b>
NET ASSEST - BEGINNING BALANCE	\$(41,632)	\$(35,869)		\$44,239	\$44,239
NET ASSEST - ENDING BALANCE	\$(35,869)	\$44,239		\$-	\$-

## Departmental Purpose

Copier Services provides all County Departments with equipment with which to produce copies at their local offices. Costs are recovered through charges to user Departments.

## Departmental Core Functions

- Manage and assist the Countywide cost per copy program consisting of 319 copiers.

## Key Goals and Objectives Results for FY 2010/11

### Organizational Performance

- **Goal 1:** Provide quality contracted service and copier equipment to all internal and external customers.
  - **Objective 1** - Coordinate with Information and Communications Technology (ICT), potential vendors and Purchasing Department by August 2010. **Results:** A committee met multiple times to review potential vendors. This was done in December 2010.
  - **Objective 2** - Coordinate Request for Proposal (RFP) with outside agencies by September 2010. **Results:** This was successfully completed in September 2010.
  - **Objective 3** - Conduct a copier equipment demonstration for current and potential customers to define their needs by January 2011. **Results:** Demonstration was held at the Visalia Convention Center in February 2011. There was a high turn out of customers and vendors.
  - **Objective 4** - Prepare and issue RFP for the new five year copier service contract by February 2011. **Results:** This was begun with the assistance of the Purchasing

Department. Modifications are pending. This process began in February 2011 and will be continued in FY 2011/12.

- **Objective 5** - Award contract to successful bidder and implement service by April 2011. **Results:** This objective is being modified. The contract will be awarded to the successful bidder in FY 2011/12.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Issue a new RFP for new five-year copier services contract.
  - **Objective 1** - Coordinate with ICT. Meet with potential vendors and the Purchasing Department by July 2011.
  - **Objective 2** - Collect proposals from potential vendors in July 2011.
  - **Objective 3** - Review and evaluate all proposals submitted by potential vendors in August 2011.
  - **Objective 4** - Select a vendor from the list of RFP's submitted and begin collection of old copiers and distribution of the new equipment to Departments in November 2011.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$76,438 or 13% in expenses and a decrease of \$142,623 or 21% in revenues when compared with the FY 2010/11 Final Budget. The \$52,472 difference between expenses and revenues represents an offset of a prior shortfall in Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Other Charges are reduced by \$76,857 due to projected reduction in copier maintenance contract 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12			SCHEDULE 10
		FUND TITLE SERVICE ACTIVITY		ISF COPIERS GENERAL	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$518,200	\$632,468		\$542,489	\$542,489
<b>TOTAL OPERATING REVENUES</b>	<b>\$518,200</b>	<b>\$632,468</b>		<b>\$542,489</b>	<b>\$542,489</b>
<b>OPERATING EXPENSES</b>					
OTHER CHARGES	\$564,080	\$566,702		\$490,017	\$490,017
COWCAP	\$-	\$(419)		\$-	\$-
<b>TOTAL OPERATING EXPENSES</b>	<b>\$564,080</b>	<b>\$566,283</b>		<b>\$490,017</b>	<b>\$490,017</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(45,880)</b>	<b>\$66,185</b>		<b>\$52,472</b>	<b>\$52,472</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(45,880)</b>	<b>\$66,185</b>		<b>\$52,472</b>	<b>\$52,472</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(45,880)</b>	<b>\$66,185</b>		<b>\$52,472</b>	<b>\$52,472</b>
NET ASSEST - BEGINNING BALANCE	\$(72,777)	\$(118,657)		\$(52,472)	\$(52,472)
NET ASSEST - ENDING BALANCE	\$(118,657)	\$(52,472)		\$-	\$-

## Departmental Purpose

Print Services provides printed products to all County Departments. Costs are recovered through charges to user Departments.

## Departmental Core Functions

- Manage the staff, budget, and material resources, and contacts to process the print requests of County Departments and various local government agencies.

## Key Goals and Objectives Results FY 2010/11

### Organizational Performance

- **Goal 1:** 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. **Results:** Evaluated a system designed by the County Information & Communications Technology (ICT) Department in December 2010.
  - ❑ **Objective 2** - Consider Information Technology ordering system as an alternative by March 2011. **Results:** Decided to use the system designed by ICT at a fraction of the price in March 2011.
  - ❑ **Objective 3** - Automate administration statements by February 2011. **Results:** Not yet fully automated. System is being modified to accommodate changes.
  - ❑ **Objective 4** - Link software to County's AFIN accounting system by March 2011. **Results:** Objective was not met. ICT resources were reassigned to other pressing projects.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** To have 95% of all print orders submitted online.
  - ❑ **Objective 1** - Phase out most conventional work order submission and redirect clerical staff hours in an effort to focus on quicker turn around times for our print customers by June 2012.
  - ❑ **Objective 2** - Make revisions to customer online training to provide better access to print request status and account history by August 2011.
  - ❑ **Objective 3** - Begin new campaign to answer and train or retrain customers by December 2011.
  - ❑ **Objective 4** - Have at least 95% of print customers submitting print orders and checking job and account status online by March 2012.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$64,944 or 4% in expenses and a decrease of \$182,120 or 11% in revenues when compared with the FY 2010/11 Final Budget. The \$34,803 difference between expenses and revenue represents a partial offset of prior deficit Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits decrease \$56,791 due to the deletion of a position.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$46,999 due to changes in the Plan.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after May 1, 2011 until the publication of the Budget Book include the following:

- Deleted 1 FTE position for anticipated streamlining affects of the new automated print request system. The deleted position is:
  - 1 Print & Mail Services Supervisor

### 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10	
		FUND TITLE SERVICE ACTIVITY		ISF PRINTING GENERAL	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$1,475,882	\$1,358,251		\$1,438,543	\$1,438,543
MISCELLANEOUS REVENUE	\$97,817	\$101,489		\$105,116	\$105,116
<b>TOTAL OPERATING REVENUES</b>	<b>\$1,573,699</b>	<b>\$1,459,740</b>		<b>\$1,543,659</b>	<b>\$1,543,659</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$637,292	\$593,634		\$539,143	\$539,143
SERVICE AND SUPPLIES	\$41,142	\$30,983		\$62,822	\$62,822
OTHER CHARGES	\$870,906	\$796,828		\$882,513	\$882,513
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$68,570	\$68,232		\$21,233	\$21,233
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,617,910</b>	<b>\$1,489,677</b>		<b>\$1,505,711</b>	<b>\$1,505,711</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(44,211)</b>	<b>\$(29,937)</b>		<b>\$37,948</b>	<b>\$37,948</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(2,754)	\$(2,752)		\$(3,145)	\$(3,145)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(2,754)</b>	<b>\$(2,752)</b>		<b>\$(3,145)</b>	<b>\$(3,145)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(46,965)</b>	<b>\$(32,689)</b>		<b>\$34,803</b>	<b>\$34,803</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(46,965)</b>	<b>\$(32,689)</b>		<b>\$34,803</b>	<b>\$34,803</b>
NET ASSEST - BEGINNING BALANCE	\$(28,900)	\$(75,865)		\$(108,554)	\$(108,554)
NET ASSEST - ENDING BALANCE	\$(75,865)	\$(108,554)		\$(73,751)	\$(73,751)

## Departmental Purpose

Utilities centralizes the utility invoice process and subsequent billing for all County facilities. Costs are recovered through charges to user departments. Utilities also provides oversight for Countywide energy savings programs, seeks energy savings grants and develops energy conservation recommendations.

## Departmental Core Functions

- Monitor utility invoices for County-owned facilities.
- Approve utility invoices for County-owned facilities.
- Educate through outreach efforts to County employees and County residents on energy efficiency measures.

## Key Goals and Objectives Results FY 2010/11

### Organizational Performance

- **Goal 1:** Provide County customers with enhanced electronic billing and accounting options.
  - **Objective 1** - Complete utility tracking software interface with County AFIN accounting system records and verify information by September 2010. **Results:** Objective was modified to interface with General Services' accounting system instead of AFIN accounting system. Work with Information and Communications Technology will continue to FY 2011/12.
- **Goal 2:** Coordinate with the San Joaquin Valley Clean Energy Partnership for the 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 (ARRA) stimulus funds.

- **Objective 1** – Initiate energy efficient lighting upgrade project following August 2010 award notice. **Results:** Objective is delayed. Meeting the requirements of local, State and Federal agencies involved has taken longer than anticipated. Project will continue to FY 2011/12.
  - **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. **Results:** Objective was postponed due to delays resulting from coordination with multiple government agencies.
  - **Objective 3** – Complete project and submit grant documentation October 2011. **Results:** Objective was postponed due to delays resulting from coordination with multiple government agencies.
- **Goal 3:** 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 the Sewer System Management Plan (SSMP) for the Bob Wiley Detention Facility Waste Water Treatment Plant by August 2010. **Results:** Certification completed on California State Water Resources Control Board website July 27, 2010.

- ☐ **Objective 2** - Submit final SSMP to Board of Supervisors by September 2010. **Results:** Agenda Item was approved by Board of Supervisors in July 2010.
- **Goal 4:** Coordinate energy efficiency outreach program in unincorporated areas of the County.
  - ☐ **Objective 1** - Meet with Valley Innovative Energy Watch (VIEW) partnership members to develop plan schedule and strategy by September 2010. **Results:** Set up meetings with Three Rivers Town Council, Ivanhoe Community Council, Strathmore Community Council and Pixley Town Council by January 2011.
  - ☐ **Objective 2** - Hold three public energy efficiency improvement outreach meetings throughout the unincorporated areas of the County by January 2011. **Results:** Met with Three Rivers Town Council in December 2010, Ivanhoe Town Council in January 2011, and Pixley Town Council in January 2011. Strathmore Community Council cancelled their meeting.

## Key Goals and Objectives FY 2011/12

### Organizational Performance

- **Goal 1:** Provide County customers with enhanced electronic billing and accounting options.
  - ☐ **Objective 1:** Complete utility tracking software interface with General Services accounting system. Record and verify information by March 2012.
  - ☐ **Objective 2:** Coordinate with software providers and Auditor's Office for AFIN electronic payment interface by May 2012.

- **Goal 2:** Coordinate with the San Joaquin Valley Clean Energy Partnership (SJVCEP) for implementation of County energy efficient lighting upgrade project funded through the California Energy Commission by ARRA by March 2012.
  - ☐ **Objective 1** - Coordinate all project progress monitoring and project costs with Grant Project Coordinator at SJVCEP throughout the duration of the project.
  - ☐ **Objective 2** - Coordinate implementation of project with contractor and County Facilities personnel.
  - ☐ **Objective 3** - Complete project and submit grant documentation by June 2012.
- **Goal 3:** 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 November 2011.
- **Goal 4:** Qualify for Silver Level incentive program with Southern California Edison (SCE) and the VIEW partnership that will result in higher incentives paid with energy efficiency projects.
  - ☐ **Objective 1** - Initiate Energy Action Plan by preparing draft of at least one section of the Energy Action Plan and submit to SCE-VIEW partnership representative by August 2011.
  - ☐ **Objective 2** - Distribute SCE energy efficiency information brochure to County employees via e-blast by July 2011.

## Department Budget Request

The Requested Budget represents an overall decrease of \$2,202,373 or 38% in expenses and a decrease of \$2,149,740 or 37% in revenues when compared with the FY 2010/11 Final Budget. The \$52,633 difference between expenses and revenues represents an offset of a prior deficit Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies decrease by \$592,812 due to the completion of the Chevron Energy Management project.
- Other Charges decrease \$1,612,002 due to the transfer of debt service responsibilities for the Invensys and Chevron Energy Improvement Projects to the Auditor's Office.
- Revenue projections are reduced because collection of funds for debt service payments related to the Invensys Chevron Energy Improvement Project debt service has been transferred to the Auditor's Office.

## 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF INTERNAL SERVICE FUND FISCAL YEAR 2011-12		SCHEDULE 10 ISF UTILITIES GENERAL	
OPERATING DETAIL		2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	
<b>OPERATING REVENUES</b>					
CHARGES FOR CURRENT SERVICES	\$3,483,425	\$3,548,819	\$3,659,500	\$3,659,500	
MISCELLANEOUS REVENUE	\$3,200	\$-	\$-	\$-	
OTHER FINANCING SOURCES	\$1,174,029	\$1,646,247	\$-	\$-	
<b>TOTAL OPERATING REVENUES</b>	<b>\$4,660,654</b>	<b>\$5,195,066</b>	<b>\$3,659,500</b>	<b>\$3,659,500</b>	
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$84,924	\$96,290	\$83,429	\$83,429	
SERVICE AND SUPPLIES	\$3,360,709	\$3,367,537	\$3,471,119	\$3,471,119	
OTHER CHARGES	\$1,957,233	\$821,090	\$51,877	\$51,877	
OTHER FINANCING USES	\$-	\$-	\$-	\$-	
COWCAP	\$4,894	\$(1,973)	\$338	\$338	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,407,760</b>	<b>\$4,282,944</b>	<b>\$3,606,763</b>	<b>\$3,606,763</b>	
<b>OPERATING INCOME (LOSS)</b>	<b>\$(747,106)</b>	<b>\$912,122</b>	<b>\$52,737</b>	<b>\$52,737</b>	
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-	\$-	\$-	
Other Financing Uses	\$-	\$(85)	\$(104)	\$(104)	
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$(85)</b>	<b>\$(104)</b>	<b>\$(104)</b>	
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(747,106)</b>	<b>\$912,037</b>	<b>\$52,633</b>	<b>\$52,633</b>	
<b>CHANGE IN NET ASSETS</b>	<b>\$(747,106)</b>	<b>\$912,037</b>	<b>\$52,633</b>	<b>\$52,633</b>	
NET ASSEST - BEGINNING BALANCE	\$(440,081)	\$(1,187,187)	\$(275,150)	\$(275,150)	
NET ASSEST - ENDING BALANCE	\$(1,187,187)	\$(275,150)	\$(222,517)	\$(222,517)	

## Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents using Orange Belt Stages common carrier routes.

The County contracts with the Cities of Exeter, Lindsay, Woodlake, Porterville, and Visalia to extend service to County residents in surrounding unincorporated areas. All operations of the TCaT are managed by the Resource Management Agency (RMA). Transit operations are provided under a multi-year contract with a private contractor. In FY 2010/11, the TCaT system served approximately 265,000 rides.

The Transportation Development Act requires that a minimum fare-box recovery ratio of 10% be maintained. Failure to do so requires that local funds be used to supplement fare revenue shortfalls. In FY 2010/11, the overall system obtained a 16% fare-box recovery rate.

TCaT has nine fixed routes and three Dial-A-Ride services. There are four routes that are not currently meeting the 10% fare-box revenue requirements which may necessitate a fare increase. These routes are: Lindsay, Plainview, Strathmore Rural Route; North County Dial-A-Ride; South County Dial-A-Ride and Lindsay Dial-A-Ride. In FY 2011/12, these routes will be carefully monitored and evaluated.

The TCaT fleet is in the process of being converted to Compressed Natural Gas (CNG) from older, more polluting diesel and gas fuels to improve air quality.

## Departmental Core Functions

- Provide public transportation to County residents.

## Key Goals and Objectives Results in FY 2010/11

### Organizational Performance

- **Goal 1:** Increase TCaT ridership by 20%.
  - ❑ **Objective 1** – Participate in six community outreach events to distribute route information by June 2011. **Results:** Route information was distributed at seven community outreach events in Cutler, Orosi, Alpaugh, Pixley, Tipton, Earlimart and Porterville. Ridership increased 29% from 188,999 in FY 2009/10 to 264,498 in FY 2010/11.
  - ❑ **Objective 2** – Install information posts at transit stops with current route scheduled by June 2011. **Results:** The information post installation project is ongoing. All bus stop signs were updated with route information.
  - ❑ **Objective 3** – Add new locations for distribution of transit guides by June 2011. **Results:** Transit guides were provided twice a year, approximately 1,000 every six months and specific route flyers for each of the nine routes are provided. Approximately 50% of the expanded list has been serviced.
  - ❑ **Objective 4** - Assist the City of Visalia in marketing of the “Green Line” (Transit Information Call Center) by June 2011. **Results:** “Green Line” advertisements were displayed on all TCaT buses. All TCaT telephone calls were screened by the Transit Information Call Center to allow TCaT dispatch to focus on operational issues.

### Quality of Life

- **Goal 1:** Increase the LOOP bus revenue hours by 50%.
  - ❑ **Objective 1** – Increase targeted outreach to schools and community centers by June 2011. **Results:** County staff held numerous outreach events to promote the LOOP bus services. LOOP bus revenue hours increased from 676 hours in FY 2009/10 to 1,507 hours in FY 2010/11, an increase of 831 hours or 123%.
- **Goal 2:** Expand the CNG fuel station at the Central Road Yard with additional fast fill and slow fill stations to accommodate the increased CNG transit fleet.
  - ❑ **Objective 1** – Work with Purchasing to obtain bids to expand the CNG fuel stations utilizing the Public Transportation Modernization, Improvement and Service Enhancement Account Prop 1B funds by June 2011. **Results:** This project funded by State Proposition 1B funds was delayed due to low bond sales and no allocation from the State.
- **Goal 3:** Improve routes from South County; Earlimart, Tipton, Pixley to connect students attending College of the Sequoias at new Tulare campus by June 2011.
  - ❑ **Objective 1** – Increase the number of trips from 7 to 11 each day both directions of new COS campus by June 2011. **Results:** In February 2011, South County routes were expanded from 6 to 10 trips each weekday and Sunday service was started.

### Other Accomplishments in FY 2010/11

- Fare-box revenue increased by 20%. Service delivery improved by 756,000 annual revenue miles during the year.

- Awarded State of California Public Transportation Modernization, Improvement and Service Enhancement Account 1B Funds in the amount of \$637,885 for purchase of the new CNG buses to replace older gasoline powered buses, and replace and update all signage at TCaT bus stops. The State Proposition 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 expanded Road Yard.
- Used State Proposition 1B (Homeland Security) Funds to automate the gates at the Central Road Yard to increase security for the CNG fueling station and TCaT assets.

### Key Goals and Objectives FY 2011/12

#### Organizational Performance

- **Goal 1:** Increase TCaT ridership by 27%.
  - ❑ **Objective 1** - Participate in six community outreach events to distribute route information by June 2012.
  - ❑ **Objective 2** - Add new locations for distribution of transit guides by June 2012.
  - ❑ **Objective 3** - Assist the City of Visalia in marketing of the “Green Line” (Transit Information Call Center) by June 2012.

#### Quality of Life

- **Goal 1:** Increase the LOOP bus revenue hours by 50%.

- **Objective 1** - Increase targeted outreach to schools and community centers by June 2012.
- **Goal 2:** Expand the CNG fuel station at the Central Road Yard with additional fast fill and slow fill stations to accommodate the increased CNG transit fleet.
- **Objective 1** – Work with Purchasing to obtain bids to expand the CNG fuel station utilizing the State Proposition 1B Funds by June 2012.

### Departmental Budget Request

The Requested Budget represents an overall increase of \$2,509,408 or 67% in expenses and an increase of \$771,605 or 24% in revenues when compared with the FY 2010/11 Final Budget. The \$2,818,652 difference between expenses and revenues represents the use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase \$2,069,029 largely due to expansion of bus routes under Measure R and enhancements to transit stops.
- Capital Assets increase \$413,007. The FY 2011/12 expenses of \$2,017,454 include the following:
  - 10 CNG buses \$1,500,176
  - 1 CNG Fast Fill Fuel Station \$373,674
  - 1 Security Fence and Lighting at Central Road Yard \$50,983

- 2 Security Fencing and Lighting at Dinuba and Porterville Road Yards \$112,621

- Revenue projections increased overall due to an increase in Federal reimbursement to the Transit Fund for operations, State Proposition 1B Funds used for capital projects and local Measure R funds used to expand the County Transit.

### 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.

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# **ENTERPRISE AND ASSESSMENT FUNDS**

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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		TRANSPORTATION ENTERPRISE TRANSIT	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
OTHER TAXES	\$911,293	\$2,453,574		\$1,640,000	\$1,640,000
FROM USE OF MONEY & PROPERTY	\$20,226	\$13,972		\$-	\$-
STATE AID	\$558,482	\$557,171		\$750,646	\$750,646
FEDERAL AID	\$-	\$367,608		\$1,318,484	\$1,318,484
MISCELLANEOUS REVENUE	\$4,951	\$4,872		\$6,000	\$6,000
OTHER FINANCING SOURCES	\$2,500	\$2,500		\$2,500	\$2,500
OPERATING REVENUES	\$250,686	\$314,221		\$330,000	\$330,000
<b>TOTAL OPERATING REVENUES</b>	<b>\$1,748,138</b>	<b>\$3,713,918</b>		<b>\$4,047,630</b>	<b>\$4,047,630</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$-	\$77,187		\$90,370	\$90,370
SERVICE AND SUPPLIES	\$1,205,103	\$1,320,100		\$3,516,844	\$3,516,844
OTHER CHARGES	\$552,197	\$579,391		\$630,748	\$630,748
FIXED ASSETS	\$-	\$-		\$-	\$-
INTERNAL SERVICE ACCOUNTS	\$10,635	\$10,634		\$15,000	\$15,000
COWCAP	\$(21,960)	\$(3,572)		\$(4,134)	\$(4,134)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,745,975</b>	<b>\$1,983,740</b>		<b>\$4,248,828</b>	<b>\$4,248,828</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$2,163</b>	<b>\$1,730,178</b>		<b>\$(201,198)</b>	<b>\$(201,198)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$2,163</b>	<b>\$1,730,178</b>		<b>\$(201,198)</b>	<b>\$(201,198)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$2,163</b>	<b>\$1,730,178</b>		<b>\$(201,198)</b>	<b>\$(201,198)</b>
NET ASSEST - BEGINNING BALANCE	\$486,311	\$488,474		\$2,218,652	\$2,218,652
NET ASSEST - ENDING BALANCE	\$488,474	\$2,218,652		\$2,017,454	\$2,017,454
INVESTMENT IN FIXED ASSETS	\$546,541	\$-		\$2,017,454	\$2,017,454

## Departmental Purpose

The Solid Waste Division is a component of the Public Works Branch of the Resource Management Agency (RMA). The Solid Waste 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.

## Departmental Core Functions

- Responsible for the safe and cost-effective management of solid waste in Tulare County.

## Key Goals and Objectives Results in FY 2010/11

### Safety and Security

- **Goal 1:** 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. **Results:** The plans were completed by December 2010.
  - **Objective 2** - Begin construction of the new Visalia landfill entrance by June 2011. **Results:** Construction was initiated in Spring 2011.

## Quality of Life

- **Goal 1:** 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. **Results:** Contract was awarded in June 2011 and construction will be initiated by August 2011.
- **Goal 2:** Complete closure of the Earlimart landfill
  - **Objective 1** – Finish construction of the landfill cap by June 2011. **Results:** Construction will be completed by September 2011.
  - **Objective 2** – Certify closure by June 2011. **Results:** Certification will be approved by March 2012.

## Organizational Performance

- **Goal 1:** 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. **Results:** Staff submitted required documentation by December 2010. Regulatory approval expected by December 2011.
  - **Objective 2** – Obtain regulatory approval to extend the life of the Teapot Dome landfill by December 2010. **Results:** Staff submitted required documentation by December 2010. Regulatory approval expected by December 2011.

## Other Accomplishments in FY 2010/11

- Completed expansion of groundwater monitoring network at the Woodville Landfill.

- Renewed permit at Teapot Dome and Woodville landfills for Title V compliance.
- Initiated the permit renewal process at the Visalia Landfill for Title V compliance.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Provide a safer, less congested, traffic entrance to the Visalia Landfill.
  - ❑ **Objective 1** – Complete construction of the new Visalia Landfill Entrance Facility and Recycling Center by June 2012.
- **Goal 2:** For operational reasons, relocate the entrance to the Woodville and Teapot Dome landfills.
  - ❑ **Objective 1** - Begin the design process for new entrance facilities at the Woodville and Teapot Dome landfills by June 2012.

### Quality of Life

- **Goal 1:** Initiate construction of the Orosi Landfill closure.
  - ❑ **Objective 1** – Complete construction of the landfill cap by January 2012.
  - ❑ **Objective 2** - Certify closure by June 2012.
- **Goal 2:** Compliance with Green House Gas Regulations mandate.
  - ❑ **Objective 1** - Implement the new Green House Gas Reporting per Federal and State regulations by June 2012.

- **Goal 3:** Reduce illegal dumping within the County.
  - ❑ **Objective 1** - Conduct two Cleanup Weeks for County residents in FY 2011/12.
  - ❑ **Objective 2** – Co-sponsor Cleanup Weeks in conjunction with the eight incorporated cities, licensed haulers and various community organizations by June 2012.
- **Goal 4:** Reduce the impact of illegally dumped tires within the County.
  - ❑ **Objective 1** - Continue coordination and organization of the Litter and Tire Cleanup/Abatement program with the Tulare County Sheriff's Office by June 2012.

### Organizational Performance

- **Goal 1:** Improve the operational efficiencies of the County's System of landfills and transfer stations.
  - ❑ **Objective 1** – Engage a consultant to analyze County landfill and transfer station operational efficiencies and recommend options for improving efficiency while reducing costs without sacrificing customer service or regulatory compliance by December 2011.
  - ❑ **Objective 2** – Submit the consultant final report to the Board of Supervisors by FY 2012/13.

### Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,038,316 or 19% in expenses and an increase of \$10,579,396 or 47% in revenues when compared with the FY 2010/11 Final Budget. The \$11,482,227 difference between expenses and revenues represents increase of Unrestricted Net Assets.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits decrease \$249,373 due to increase salary savings from unfilled positions.
- Services and Supplies decreased \$3,168,485 mainly due to a decrease in the costs associated with closures, environmental engineering design services, equipment maintenance, as well as the delay of the Orosi Landfill Closure project and California Regional Water Quality Control Board approval of proposed Groundwater Monitoring Programs or Corrective Action Plans.
- Other Charges decreased \$734,349 largely due to a reduction of the contributions to closure/postclosure revenues and a decrease in COWCAP charges.
- Capital Assets decrease \$762,520. The FY 2011/12 expenses of \$4,925,021 include the following:
  - Construction of Visalia Landfill Entrance \$3,133,526 (Estimate \$925,000 FY11; total cost \$4,058,526)
  - Phase I of Woodville Landfill Expansion \$1,250,000
  - 1 Portable 10,000 Gallon Water Tower \$80,000
  - 1 Woodville Landfill Scale \$100,000
  - 12 Container Bins for Visalia Recycling Center \$84,000
  - 1 Landfill Gas Laser Methane Analyzer \$28,000
  - 1 Landfill Gas Analyzer \$12,000
  - 1 Water Truck \$115,639
  - 1 Diesel Engine Retrofit \$121,856

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$79,931 due to changes in the Plan.
- Revenue projections increased overall due primarily to additional transfers 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 include the following:

- Delete 2 FTE positions from the Resource Management Agency, Solid Waste division. The deleted positions are:
  - 2 Engineering Aides
- Add 1 FTE position to the Solid Waste Division from the Resource Management Agency Administration Division
  - 1 Assistant RMA Director – Public Works

### 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		SOLID WASTE SOLID WASTE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
PROPERTY TAXES	\$267,792	\$344,752		\$478,940	\$478,940
FROM USE OF MONEY & PROPERTY	\$1,531,936	\$1,231,525		\$1,437,786	\$1,437,786
STATE AID	\$17,882	\$-		\$37,595	\$37,595
CHARGES FOR CURRENT SERVICES	\$1,222,292	\$138,528		\$157,794	\$157,794
MISCELLANEOUS REVENUE	\$97,089	\$50,702		\$219,652	\$219,652
OTHER FINANCING SOURCES	\$103,656	\$782		\$23,359,013	\$23,359,013
OPERATING REVENUES	\$6,870,221	\$7,899,893		\$7,366,389	\$7,366,389
<b>TOTAL OPERATING REVENUES</b>	<b>\$10,110,868</b>	<b>\$9,666,182</b>		<b>\$33,057,169</b>	<b>\$33,057,169</b>
<b>OPERATING EXPENSES</b>					
SALARIES AND EMPLOYEE BENEFITS	\$4,214,350	\$3,250,015		\$3,636,017	\$3,636,017
SERVICE AND SUPPLIES	\$3,788,391	\$6,223,399		\$6,844,327	\$6,844,327
OTHER CHARGES	\$4,908,758	\$2,751,491		\$5,716,800	\$5,716,800
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$116,522	\$136,802		\$56,871	\$56,871
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,028,021</b>	<b>\$12,361,707</b>		<b>\$16,254,015</b>	<b>\$16,254,015</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(2,917,153)</b>	<b>\$(2,695,525)</b>		<b>\$16,803,154</b>	<b>\$16,803,154</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$(445,642)	\$(439,564)		\$(395,906)	\$(395,906)
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$(445,642)</b>	<b>\$(439,564)</b>		<b>\$(395,906)</b>	<b>\$(395,906)</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(3,362,795)</b>	<b>\$(3,135,089)</b>		<b>\$16,407,248</b>	<b>\$16,407,248</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(3,362,795)</b>	<b>\$(3,135,089)</b>		<b>\$16,407,248</b>	<b>\$16,407,248</b>
NET ASSEST - BEGINNING BALANCE	\$(2,060,966)	\$(5,423,761)		\$(8,558,850)	\$(8,558,850)
NET ASSEST - ENDING BALANCE	\$(5,423,761)	\$(8,558,850)		\$7,848,398	\$7,848,398
INVESTMENT IN FIXED ASSETS	\$-	\$1,323,330		\$4,925,021	\$4,925,021

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		CLOSURE COST SOLID WASTE SOLID WASTE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$-	\$267,605		\$1	\$1
<b>TOTAL OPERATING REVENUES</b>	<b>\$-</b>	<b>\$267,605</b>		<b>\$1</b>	<b>\$1</b>
<b>OPERATING INCOME (LOSS)</b>					
	<b>\$-</b>	<b>\$267,605</b>		<b>\$1</b>	<b>\$1</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>					
	<b>\$-</b>	<b>\$267,605</b>		<b>\$1</b>	<b>\$1</b>
<b>CHANGE IN NET ASSETS</b>					
	<b>\$-</b>	<b>\$267,605</b>		<b>\$1</b>	<b>\$1</b>
NET ASSEST - BEGINNING BALANCE	\$(267,605)	\$(267,605)		\$-	\$-
NET ASSEST - ENDING BALANCE	\$(267,605)	\$-		\$1	\$1

## District Purpose

The Terra Bella Sewer Maintenance District is an independent Special District, with the Board of Supervisors serving as the District's governing board. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Resource Management Agency is responsible for District operations. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

## District Core Functions

- Responsible for the safe and cost effective management of Terra Bella Waste Water Treatment Facility.

## Key Goals and Objectives Results FY 2010/11

### Economic Well Being

- **Goal 1:** 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. **Results:** Completed July 2010.

### Quality of Life

- **Goal 1:** 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. **Results:** Completed the Sewer System Management Plan in July 2010.

## Key Goals and Objectives FY 2011/12

### Economic Well Being

- **Goal 1:** Provide a safe and efficient sewer system to residents.
  - **Objective 1** – Provide ongoing and regular maintenance of the collection system and treatment plant to preclude a sewage spill by June 2012.
- **Goal 2:** Ensure adequate funding for maintenance and repairs.
  - **Objective 1** - Place delinquent accounts on the County Assessor's Tax Roll by August 2011.

### Quality of Life

- **Goal 1:** Decrease the risk to human health and the environment in the event a sewer system overflow occurs.
  - **Objective 1** – Update the Sewer System Management Plan by June 2012.

## District Budget Request

The Requested Budget represents an overall increase of \$13,994 or 6% in expenses and an increase of \$19,637 or 11% in revenues when compared with the FY 2010/11 Final Budget. The \$73,557 difference between expenses and revenues represents the use of Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		TERRA BELLA SEWER DISTRICT SEWER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
PROPERTY TAXES	\$31,554	\$31,422		\$30,643	\$30,643
FROM USE OF MONEY & PROPERTY	\$19,914	\$20,702		\$20,700	\$20,700
STATE AID	\$411	\$382		\$382	\$382
CHARGES FOR CURRENT SERVICES	\$142,346	\$142,879		\$143,031	\$143,031
MISCELLANEOUS REVENUE	\$-	\$-		\$1	\$1
OPERATING REVENUES	\$-	\$-		\$1	\$1
<b>TOTAL OPERATING REVENUES</b>	<b>\$194,225</b>	<b>\$195,385</b>		<b>\$194,758</b>	<b>\$194,758</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$41,743	\$94,321		\$108,769	\$108,769
OTHER CHARGES	\$161,799	\$120,606		\$159,540	\$159,540
COWCAP	\$-	\$-		\$6	\$6
<b>TOTAL OPERATING EXPENSES</b>	<b>\$203,542</b>	<b>\$214,927</b>		<b>\$268,315</b>	<b>\$268,315</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(9,317)</b>	<b>\$(19,542)</b>		<b>\$(73,557)</b>	<b>\$(73,557)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(9,317)</b>	<b>\$(19,542)</b>		<b>\$(73,557)</b>	<b>\$(73,557)</b>
<b>CHANGE IN NET ASSETS</b>					
NET ASSEST - BEGINNING BALANCE	\$857,249	\$847,932		\$828,390	\$828,390
NET ASSEST - ENDING BALANCE	\$847,932	\$828,390		\$754,833	\$754,833

### District Purpose

The purpose of Assessment Districts is to provide for long-term maintenance of storm drainage systems, landscape improvements and road maintenance for residential subdivisions in unincorporated areas. The Assessment Districts have their own separate budgets. Annual revenues come from assessment fees from individual property owners in each District. Assessment amounts are adjusted annually to reflect changing costs to maintain the Districts. Funding for periodic maintenance activities is accumulated and held in reserve for the scheduled work.

The County accounts for the activities in these Assessment Districts in funds beginning with L and M. Staff from the Resource Management Agency administers the L and M Funds. All landscape maintenance services are provided by contract.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Storm Drain Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- M02 Visalia (El Rio) Road Assessment District 05-759
- M03 Strathmore Road Assessment District 05-773 – not yet formed
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Acacia) Road Assessment District 06-772
- M07 Popular Road Assessment District 09-799 – not yet formed
- M86 Visalia Road Maintenance District 07-792R
- M87 Visalia Road Maintenance District 07-767R
- M88 Goshen Road Maintenance District 09-804R

## District Core Functions

- Maintain County roadway, landscape, lighting or drainage within the appropriately assigned assessment districts.

## Key Goals and Objectives Results in FY 2010/11

### Organizational Performance

- **Goal 1:** Restructure maintenance agreements to reflect decreased revenues and higher operating costs.
  - ❑ **Objective 1** - Review maintenance agreements to prioritize services by June 2011. **Results:** Additional basin maintenance areas were given to Probation Department for scheduling. Extended wet weather impacts to the drainage basin maintenance program did not permit development of a prioritization schedule that could be incorporated into agreements.
  - ❑ **Objective 2** – Make recommendations for changes to maintenance agreements by June 2011. **Results:** Recommended Landscape maintenance by Tulare County Parks Division due to no response to Request For Proposals. Drainage basin maintenance is continuing under existing agreement with Probation Department.
- **Goal 1:** Investigate alternative designs and materials to reduce Districts' costs for maintenance activities.
  - ❑ **Objective 1** – Solicit and/or draft alternative designs by June 2011. **Results:** Current alternative is to remove inappropriate plant materials in the Orosi and Earlimart landscape assessment districts, redesign sites with the appropriate materials, outside contractor installation of materials with long-term maintenance by the County Parks Division.

- ❑ **Objective 2** – Compare and contrast alternatives to rank highest level cost-effective design by June 2011. **Results:** Absence of willing contractor to provide landscape services delayed this objective.

## Key Goals and Objectives for FY 2011/12

### Organizational Performance

- **Goal 1:** Restructure maintenance agreements to provide necessary levels of service to expanded areas of coverage with fixed assessment funding and higher operating costs.
  - ❑ **Objective 1** – Provide tree trimming in Landscape Assessment Districts to allow vehicular and pedestrian access by September 2011.
  - ❑ **Objective 2** - Establish long-term maintenance agreement for Orosi and Earlimart Landscape Maintenance Districts with County Parks Division by October 2011.
  - ❑ **Objective 3** – Confirm Probation Department has implemented expanded drainage basin maintenance program. Determine impact on return maintenance scheduling, and sufficiency of maintenance for fire control by September 2011.
  - ❑ **Objective 4** – Coordinate weed spraying schedule by November 2011.
  - ❑ **Objective 5** – Confirm drainage basin sumps have been cleaned by Roads Department to satisfaction of Delano-Earlimart Mosquito Abatement District by August 2011.
- **Goal 2:** Investigate alternative designs and materials to reduce District's costs for maintenance activities.
  - ❑ **Objective 1** - Redesign Landscape Assessment District sites, to remove inappropriate plant materials in the Orosi

and Earlimart Landscape Assessment Districts, and replace with appropriate materials by October 2011.

- **Objective 2** – Begin installation of new landscape materials by outside contractor by January 2012.

### District Budget Request

The Requested Budgets for FY 2011/12 together represent an overall increase of \$84,395 or 22% in expenses and overall decrease of \$4,857 or 6% of revenues when compared with the FY 2010/11 Final Budget. The \$389,668 difference between expenses and revenues represents an overall use of Unrestricted Net Assets for the Assessment Districts as a group.

The significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

Services and Supplies increase \$85,579 due to an anticipated augmentation in the use of professional services.

### 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		92-01 OROSI LANDSCAPE LANDSCAPE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$1,579	\$1,825		\$1,500	\$1,500
CHARGES FOR CURRENT SERVICES	\$7,276	\$7,437		\$7,293	\$7,293
<b>TOTAL OPERATING REVENUES</b>	<b>\$8,855</b>	<b>\$9,262</b>		<b>\$8,793</b>	<b>\$8,793</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$355	\$460		\$79,345	\$79,345
OTHER CHARGES	\$315	\$337		\$5,334	\$5,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$670</b>	<b>\$797</b>		<b>\$84,679</b>	<b>\$84,679</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$8,185</b>	<b>\$8,465</b>		<b>\$(75,886)</b>	<b>\$(75,886)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$8,185</b>	<b>\$8,465</b>		<b>\$(75,886)</b>	<b>\$(75,886)</b>
<b>CHANGE IN NET ASSETS</b>					
NET ASSEST - BEGINNING BALANCE	\$59,236	\$67,421		\$75,886	\$75,886
NET ASSEST - ENDING BALANCE	\$67,421	\$75,886		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		95-720 OROSI STORM DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$232	\$265		\$238	\$238
CHARGES FOR CURRENT SERVICES	\$1,390	\$1,378		\$1,378	\$1,378
<b>TOTAL OPERATING REVENUES</b>	<b>\$1,622</b>	<b>\$1,643</b>		<b>\$1,616</b>	<b>\$1,616</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$12,109	\$12,109
OTHER CHARGES	\$1,172	\$11		\$800	\$800
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,172</b>	<b>\$11</b>		<b>\$12,909</b>	<b>\$12,909</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$450</b>	<b>\$1,632</b>		<b>\$(11,293)</b>	<b>\$(11,293)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$450</b>	<b>\$1,632</b>		<b>\$(11,293)</b>	<b>\$(11,293)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$450</b>	<b>\$1,632</b>		<b>\$(11,293)</b>	<b>\$(11,293)</b>
NET ASSEST - BEGINNING BALANCE	\$9,211	\$9,661		\$11,293	\$11,293
NET ASSEST - ENDING BALANCE	\$9,661	\$11,293		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		09-799 POPLAR DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$49	\$52		\$45	\$45
<b>TOTAL OPERATING REVENUES</b>	<b>\$49</b>	<b>\$52</b>		<b>\$45</b>	<b>\$45</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$2,061	\$2,061
<b>TOTAL OPERATING EXPENSES</b>	<b>\$-</b>	<b>\$-</b>		<b>\$2,061</b>	<b>\$2,061</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$49</b>	<b>\$52</b>		<b>\$(2,016)</b>	<b>\$(2,016)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$49</b>	<b>\$52</b>		<b>\$(2,016)</b>	<b>\$(2,016)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$49</b>	<b>\$52</b>		<b>\$(2,016)</b>	<b>\$(2,016)</b>
NET ASSEST - BEGINNING BALANCE	\$1,918	\$1,967		\$2,019	\$2,019
NET ASSEST - ENDING BALANCE	\$1,967	\$2,019		\$3	\$3

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		95-722 OROSI STORM DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$548	\$611		\$550	\$550
CHARGES FOR CURRENT SERVICES	\$1,603	\$1,606		\$1,592	\$1,592
<b>TOTAL OPERATING REVENUES</b>	<b>\$2,151</b>	<b>\$2,217</b>		<b>\$2,142</b>	<b>\$2,142</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$26,581	\$26,581
OTHER CHARGES	\$426	\$13		\$437	\$437
COWCAP	\$-	\$-		\$49	\$49
<b>TOTAL OPERATING EXPENSES</b>	<b>\$426</b>	<b>\$13</b>		<b>\$27,067</b>	<b>\$27,067</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$1,725</b>	<b>\$2,204</b>		<b>\$(24,925)</b>	<b>\$(24,925)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$1,725</b>	<b>\$2,204</b>		<b>\$(24,925)</b>	<b>\$(24,925)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$1,725</b>	<b>\$2,204</b>		<b>\$(24,925)</b>	<b>\$(24,925)</b>
NET ASSEST - BEGINNING BALANCE	\$20,996	\$22,721		\$24,925	\$24,925
NET ASSEST - ENDING BALANCE	\$22,721	\$24,925		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		02-01 ERLMRT LNDSCP LANDSCAPE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$1,594	\$1,859		\$1,900	\$1,900
CHARGES FOR CURRENT SERVICES	\$7,799	\$7,791		\$7,729	\$7,729
<b>TOTAL OPERATING REVENUES</b>	<b>\$9,393</b>	<b>\$9,650</b>		<b>\$9,629</b>	<b>\$9,629</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$271	\$266		\$81,914	\$81,914
OTHER CHARGES	\$185	\$181		\$5,333	\$5,333
<b>TOTAL OPERATING EXPENSES</b>	<b>\$456</b>	<b>\$447</b>		<b>\$87,247</b>	<b>\$87,247</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$8,937</b>	<b>\$9,203</b>		<b>\$(77,618)</b>	<b>\$(77,618)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$8,937</b>	<b>\$9,203</b>		<b>\$(77,618)</b>	<b>\$(77,618)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$8,937</b>	<b>\$9,203</b>		<b>\$(77,618)</b>	<b>\$(77,618)</b>
NET ASSEST - BEGINNING BALANCE	\$59,478	\$68,415		\$77,618	\$77,618
NET ASSEST - ENDING BALANCE	\$68,415	\$77,618		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		02-748 TIPTON STORM DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$317	\$379		\$300	\$300
CHARGES FOR CURRENT SERVICES	\$2,275	\$2,275		\$2,253	\$2,253
<b>TOTAL OPERATING REVENUES</b>	<b>\$2,592</b>	<b>\$2,654</b>		<b>\$2,553</b>	<b>\$2,553</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$18,499	\$18,499
OTHER CHARGES	\$507	\$15		\$400	\$400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$507</b>	<b>\$15</b>		<b>\$18,899</b>	<b>\$18,899</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$2,085</b>	<b>\$2,639</b>		<b>\$(16,346)</b>	<b>\$(16,346)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$2,085</b>	<b>\$2,639</b>		<b>\$(16,346)</b>	<b>\$(16,346)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$2,085</b>	<b>\$2,639</b>		<b>\$(16,346)</b>	<b>\$(16,346)</b>
NET ASSEST - BEGINNING BALANCE	\$11,622	\$13,707		\$16,346	\$16,346
NET ASSEST - ENDING BALANCE	\$13,707	\$16,346		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		02-746 ERLMRT STORM DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$744	\$833		\$750	\$750
CHARGES FOR CURRENT SERVICES	\$2,592	\$2,590		\$2,567	\$2,567
<b>TOTAL OPERATING REVENUES</b>	<b>\$3,336</b>	<b>\$3,423</b>		<b>\$3,317</b>	<b>\$3,317</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$35,278	\$35,278
OTHER CHARGES	\$932	\$15		\$2,333	\$2,333
<b>TOTAL OPERATING EXPENSES</b>	<b>\$932</b>	<b>\$15</b>		<b>\$37,611</b>	<b>\$37,611</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$2,404</b>	<b>\$3,408</b>		<b>\$(34,294)</b>	<b>\$(34,294)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$2,404</b>	<b>\$3,408</b>		<b>\$(34,294)</b>	<b>\$(34,294)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$2,404</b>	<b>\$3,408</b>		<b>\$(34,294)</b>	<b>\$(34,294)</b>
NET ASSEST - BEGINNING BALANCE	\$28,482	\$30,886		\$34,294	\$34,294
NET ASSEST - ENDING BALANCE	\$30,886	\$34,294		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		05-764 CUTLER DRAINAGE DISTRICT DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$197	\$277		\$211	\$211
CHARGES FOR CURRENT SERVICES	\$2,871	\$2,939		\$2,939	\$2,939
<b>TOTAL OPERATING REVENUES</b>	<b>\$3,068</b>	<b>\$3,216</b>		<b>\$3,150</b>	<b>\$3,150</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$14,644	\$14,644
OTHER CHARGES	\$27	\$17		\$1,350	\$1,350
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27</b>	<b>\$17</b>		<b>\$15,994</b>	<b>\$15,994</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$3,041</b>	<b>\$3,199</b>		<b>\$(12,844)</b>	<b>\$(12,844)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$3,041</b>	<b>\$3,199</b>		<b>\$(12,844)</b>	<b>\$(12,844)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$3,041</b>	<b>\$3,199</b>		<b>\$(12,844)</b>	<b>\$(12,844)</b>
NET ASSEST - BEGINNING BALANCE	\$6,604	\$9,645		\$12,844	\$12,844
NET ASSEST - ENDING BALANCE	\$9,645	\$12,844		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		04-752 TEVISTON STORM DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$105	\$120		\$100	\$100
CHARGES FOR CURRENT SERVICES	\$332	\$595		\$567	\$567
<b>TOTAL OPERATING REVENUES</b>	<b>\$437</b>	<b>\$715</b>		<b>\$667</b>	<b>\$667</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$4,837	\$4,837
OTHER CHARGES	\$11	\$7		\$400	\$400
COWCAP	\$-	\$-		\$12	\$12
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11</b>	<b>\$7</b>		<b>\$5,249</b>	<b>\$5,249</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$426</b>	<b>\$708</b>		<b>\$(4,582)</b>	<b>\$(4,582)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$426</b>	<b>\$708</b>		<b>\$(4,582)</b>	<b>\$(4,582)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$426</b>	<b>\$708</b>		<b>\$(4,582)</b>	<b>\$(4,582)</b>
NET ASSEST - BEGINNING BALANCE	\$3,973	\$4,399		\$5,107	\$5,107
NET ASSEST - ENDING BALANCE	\$4,399	\$5,107		\$525	\$525

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		04-744 ERLMRT STORM DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$419	\$498		\$500	\$500
CHARGES FOR CURRENT SERVICES	\$2,679	\$2,669		\$2,643	\$2,643
<b>TOTAL OPERATING REVENUES</b>	<b>\$3,098</b>	<b>\$3,167</b>		<b>\$3,143</b>	<b>\$3,143</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$23,531	\$23,531
OTHER CHARGES	\$681	\$13		\$850	\$850
COWCAP	\$-	\$-		\$37	\$37
<b>TOTAL OPERATING EXPENSES</b>	<b>\$681</b>	<b>\$13</b>		<b>\$24,418</b>	<b>\$24,418</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$2,417</b>	<b>\$3,154</b>		<b>\$(21,275)</b>	<b>\$(21,275)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$2,417</b>	<b>\$3,154</b>		<b>\$(21,275)</b>	<b>\$(21,275)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$2,417</b>	<b>\$3,154</b>		<b>\$(21,275)</b>	<b>\$(21,275)</b>
NET ASSEST - BEGINNING BALANCE	\$15,704	\$18,121		\$21,275	\$21,275
NET ASSEST - ENDING BALANCE	\$18,121	\$21,275		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		04-754 OROSI STORM DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$852	\$972		\$1,000	\$1,000
CHARGES FOR CURRENT SERVICES	\$3,292	\$3,369		\$3,333	\$3,333
<b>TOTAL OPERATING REVENUES</b>	<b>\$4,144</b>	<b>\$4,341</b>		<b>\$4,333</b>	<b>\$4,333</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$41,448	\$41,448
OTHER CHARGES	\$27	\$917		\$1,100	\$1,100
COWCAP	\$-	\$-		\$1,063	\$1,063
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27</b>	<b>\$917</b>		<b>\$43,611</b>	<b>\$43,611</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$4,117</b>	<b>\$3,424</b>		<b>\$(39,278)</b>	<b>\$(39,278)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$4,117</b>	<b>\$3,424</b>		<b>\$(39,278)</b>	<b>\$(39,278)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$4,117</b>	<b>\$3,424</b>		<b>\$(39,278)</b>	<b>\$(39,278)</b>
NET ASSEST - BEGINNING BALANCE	\$32,037	\$36,154		\$39,578	\$39,578
NET ASSEST - ENDING BALANCE	\$36,154	\$39,578		\$300	\$300

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		07-792 VISALIA STORM DRAIN DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$37	\$89		\$69	\$69
CHARGES FOR CURRENT SERVICES	\$146	\$6,953		\$5,313	\$5,313
<b>TOTAL OPERATING REVENUES</b>	<b>\$183</b>	<b>\$7,042</b>		<b>\$5,382</b>	<b>\$5,382</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$12,732	\$12,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$-</b>	<b>\$-</b>		<b>\$12,732</b>	<b>\$12,732</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$183</b>	<b>\$7,042</b>		<b>\$(7,350)</b>	<b>\$(7,350)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$183</b>	<b>\$7,042</b>		<b>\$(7,350)</b>	<b>\$(7,350)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$183</b>	<b>\$7,042</b>		<b>\$(7,350)</b>	<b>\$(7,350)</b>
NET ASSEST - BEGINNING BALANCE	\$125	\$308		\$7,350	\$7,350
NET ASSEST - ENDING BALANCE	\$308	\$7,350		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		07-767 VISALIA STORM DRAIN DRAINAGE MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$50	\$87		\$72	\$72
CHARGES FOR CURRENT SERVICES	\$-	\$4,678		\$4,678	\$4,678
<b>TOTAL OPERATING REVENUES</b>	<b>\$50</b>	<b>\$4,765</b>		<b>\$4,750</b>	<b>\$4,750</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$9,686	\$9,686
<b>TOTAL OPERATING EXPENSES</b>	<b>\$-</b>	<b>\$-</b>		<b>\$9,686</b>	<b>\$9,686</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$50</b>	<b>\$4,765</b>		<b>\$(4,936)</b>	<b>\$(4,936)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$50</b>	<b>\$4,765</b>		<b>\$(4,936)</b>	<b>\$(4,936)</b>
<b>CHANGE IN NET ASSETS</b>					
NET ASSEST - BEGINNING BALANCE	\$121	\$171		\$4,936	\$4,936
NET ASSEST - ENDING BALANCE	\$171	\$4,936		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		05-759 VISALIA ROAD MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$97	\$257		\$240	\$240
CHARGES FOR CURRENT SERVICES	\$6,386	\$6,386		\$6,386	\$6,386
<b>TOTAL OPERATING REVENUES</b>	<b>\$6,483</b>	<b>\$6,643</b>		<b>\$6,626</b>	<b>\$6,626</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$18,694	\$18,694
OTHER CHARGES	\$13	\$8		\$2,121	\$2,121
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13</b>	<b>\$8</b>		<b>\$20,815</b>	<b>\$20,815</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$6,470</b>	<b>\$6,635</b>		<b>\$(14,189)</b>	<b>\$(14,189)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$6,470</b>	<b>\$6,635</b>		<b>\$(14,189)</b>	<b>\$(14,189)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$6,470</b>	<b>\$6,635</b>		<b>\$(14,189)</b>	<b>\$(14,189)</b>
NET ASSEST - BEGINNING BALANCE	\$1,084	\$7,554		\$14,189	\$14,189
NET ASSEST - ENDING BALANCE	\$7,554	\$14,189		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		05-773 STRATHMORE ROAD DISTR ROAD MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$46	\$49		\$50	\$50
<b>TOTAL OPERATING REVENUES</b>	<b>\$46</b>	<b>\$49</b>		<b>\$50</b>	<b>\$50</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$3	\$3
OTHER CHARGES	\$-	\$-		\$1,938	\$1,938
<b>TOTAL OPERATING EXPENSES</b>	<b>\$-</b>	<b>\$-</b>		<b>\$1,941</b>	<b>\$1,941</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$46</b>	<b>\$49</b>		<b>\$(1,891)</b>	<b>\$(1,891)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$46</b>	<b>\$49</b>		<b>\$(1,891)</b>	<b>\$(1,891)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$46</b>	<b>\$49</b>		<b>\$(1,891)</b>	<b>\$(1,891)</b>
NET ASSEST - BEGINNING BALANCE	\$1,796	\$1,842		\$1,891	\$1,891
NET ASSEST - ENDING BALANCE	\$1,842	\$1,891		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		06-781 PORTERVILLE ROAD DISTRICT ROAD MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$73	\$223		\$200	\$200
CHARGES FOR CURRENT SERVICES	\$4,710	\$6,035		\$6,035	\$6,035
<b>TOTAL OPERATING REVENUES</b>	<b>\$4,783</b>	<b>\$6,258</b>		<b>\$6,235</b>	<b>\$6,235</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$17,074	\$17,074
OTHER CHARGES	\$13	\$8		\$2,250	\$2,250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13</b>	<b>\$8</b>		<b>\$19,324</b>	<b>\$19,324</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$4,770</b>	<b>\$6,250</b>		<b>\$(13,089)</b>	<b>\$(13,089)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$4,770</b>	<b>\$6,250</b>		<b>\$(13,089)</b>	<b>\$(13,089)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$4,770</b>	<b>\$6,250</b>		<b>\$(13,089)</b>	<b>\$(13,089)</b>
NET ASSEST - BEGINNING BALANCE	\$2,069	\$6,839		\$13,089	\$13,089
NET ASSEST - ENDING BALANCE	\$6,839	\$13,089		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		06-772R VISALIA ROAD MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$52	\$143		\$100	\$100
CHARGES FOR CURRENT SERVICES	\$1,389	\$10,362		\$9,240	\$9,240
<b>TOTAL OPERATING REVENUES</b>	<b>\$1,441</b>	<b>\$10,505</b>		<b>\$9,340</b>	<b>\$9,340</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$21,083	\$21,083
OTHER CHARGES	\$-	\$8		\$2,250	\$2,250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$-</b>	<b>\$8</b>		<b>\$23,333</b>	<b>\$23,333</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$1,441</b>	<b>\$10,497</b>		<b>\$(13,993)</b>	<b>\$(13,993)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$1,441</b>	<b>\$10,497</b>		<b>\$(13,993)</b>	<b>\$(13,993)</b>
<b>CHANGE IN NET ASSETS</b>					
<b>CHANGE IN NET ASSETS</b>	<b>\$1,441</b>	<b>\$10,497</b>		<b>\$(13,993)</b>	<b>\$(13,993)</b>
NET ASSEST - BEGINNING BALANCE	\$2,055	\$3,496		\$13,993	\$13,993
NET ASSEST - ENDING BALANCE	\$3,496	\$13,993		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		09-799 POPLAR ROAD MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$49	\$52		\$50	\$50
<b>TOTAL OPERATING REVENUES</b>	<b>\$49</b>	<b>\$52</b>		<b>\$50</b>	<b>\$50</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$49</b>	<b>\$52</b>		<b>\$50</b>	<b>\$50</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$49</b>	<b>\$52</b>		<b>\$50</b>	<b>\$50</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$49</b>	<b>\$52</b>		<b>\$50</b>	<b>\$50</b>
NET ASSEST - BEGINNING BALANCE	\$1,918	\$1,967		\$2,019	\$2,019
NET ASSEST - ENDING BALANCE	\$1,967	\$2,019		\$2,069	\$2,069

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		07-792R VISALIA ROAD MAINT ROAD MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$39	\$123		\$100	\$100
CHARGES FOR CURRENT SERVICES	\$947	\$9,764		\$7,478	\$7,478
<b>TOTAL OPERATING REVENUES</b>	<b>\$986</b>	<b>\$9,887</b>		<b>\$7,578</b>	<b>\$7,578</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$15,604	\$15,604
OTHER CHARGES	\$13	\$8		\$2,950	\$2,950
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13</b>	<b>\$8</b>		<b>\$18,554</b>	<b>\$18,554</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$973</b>	<b>\$9,879</b>		<b>\$(10,976)</b>	<b>\$(10,976)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$973</b>	<b>\$9,879</b>		<b>\$(10,976)</b>	<b>\$(10,976)</b>
<b>CHANGE IN NET ASSETS</b>					
NET ASSEST - BEGINNING BALANCE	\$124	\$1,097		\$10,976	\$10,976
NET ASSEST - ENDING BALANCE	\$1,097	\$10,976		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		07-767R VISALIA ROAD MAINT ROAD MAINTENANCE	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$50	\$73		\$50	\$50
CHARGES FOR CURRENT SERVICES	\$-	\$2,709		\$2,709	\$2,709
<b>TOTAL OPERATING REVENUES</b>	<b>\$50</b>	<b>\$2,782</b>		<b>\$2,759</b>	<b>\$2,759</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$-	\$-		\$4,596	\$4,596
OTHER CHARGES	\$10	\$6		\$1,100	\$1,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10</b>	<b>\$6</b>		<b>\$5,696</b>	<b>\$5,696</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$40</b>	<b>\$2,776</b>		<b>\$(2,937)</b>	<b>\$(2,937)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$40</b>	<b>\$2,776</b>		<b>\$(2,937)</b>	<b>\$(2,937)</b>
<b>CHANGE IN NET ASSETS</b>					
NET ASSEST - BEGINNING BALANCE	\$121	\$161		\$2,937	\$2,937
NET ASSEST - ENDING BALANCE	\$161	\$2,937		\$-	\$-

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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.

### Departmental Core Functions

- Assist communities to provide safe drinking water to residents of unincorporated areas of the County.

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

#### Quality of Life

- **Goal 1:** Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.
  - ❑ **Objective 1** - Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2011. **Results:** This objective has not been met due to staffing limits.
  - ❑ **Objective 2** - Assess the alternative means of disposal of storm runoff by June 2011. **Results:** Objective met however lack of funding prevents implementation of project.

### Key Goals and Objectives FY 2011/12

- **Goal 1:** Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.
  - ❑ **Objective 1** - Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2012.
  - ❑ **Objective 2** - Secure funding to implement storm runoff project by June 2012.

### Departmental Budget Request

The Requested Budget represents no change in revenues when compared with the FY 2010/11 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		LEMON COVE - CP FUND WATER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$1,128	\$1,190		\$900	\$900
<b>TOTAL OPERATING REVENUES</b>	<b>\$1,128</b>	<b>\$1,190</b>		<b>\$900</b>	<b>\$900</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$1,128</b>	<b>\$1,190</b>		<b>\$900</b>	<b>\$900</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$1,128</b>	<b>\$1,190</b>		<b>\$900</b>	<b>\$900</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$1,128</b>	<b>\$1,190</b>		<b>\$900</b>	<b>\$900</b>
NET ASSEST - BEGINNING BALANCE	\$44,060	\$45,188		\$46,378	\$46,378
NET ASSEST - ENDING BALANCE	\$45,188	\$46,378		\$47,278	\$47,278

## 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 administers the Z Funds.

Z Fund projects have their own budgets and include:

- Z01 El Rancho Sewer Lift Station
- Z10 Delft Colony Sewer Treatment Facility
- Z11 Delft Colony Water Distribution System
- Z50 Seville Sewer Lift Station
- Z60 Tonyville Sewer Lift Station
- Z70 Tooleville Sewer Treatment Facility
- Z80 Traver Sewer Treatment Facility
- Z90 Yettem Sewer Lift Station

- Z91 Yettem Water Distribution System
- Z95 Wells Tract Water Distribution System
- Z96 Wells Tract Sewer Lift Station

## Departmental Core Functions

- Responsible for the safe and cost effective management of sewer and water systems within County Service Areas No. 1 and No. 2.

## Key Goals and Objectives Results FY 2010/11

### Economic Well Being

- **Goal 1:** Ensure adequate funding for operations and maintenance of water and sewer systems.
  - ☐ **Objective 1** - Place delinquent accounts on the County Tax Collector's Tax Roll by June 2011. **Results:** Objective met in August 2010.

### Quality of Life

- **Goal 1:** Decrease risk to human health and the environment in the event a sewer system overflow occurs.
  - ☐ **Objective 1** - Complete a Sanitary Sewer Management Plan. **Results:** Objective met June 2011.

## Other Accomplishments in FY 2010/11

- Received approval for \$276,000 in funding from the California Department of Public Health for the proper

abandonment of 26 defunct water wells within the Delft Colony Zone of Benefit.

- Upgraded remote monitoring capability for the Yettem Water System.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Provide safe and cost effective water and sewer services within County Service Areas No. 1 and No. 2.
  - ❑ **Objective 1** - Continue to safely operate and maintain County sewer and water systems.

### Economic Well Being

- **Goal 1:** Continue to ensure adequate funding for maintenance and request of water and sewer systems.
  - ❑ **Objective 1** – Place delinquent accounts on the County Tax Collector's Tax Roll by August 2011.

### Quality of Life

- **Goal 1:** Decrease risk to human health and the environment.
  - ❑ **Objective 1** – Abandon 26 defunct water wells within the Delft Colony Zone of Benefit to ensure a safe water supply for the residents.
  - ❑ **Objective 2** – Complete annual update of the Sewer System Management Plan for the wastewater treatment facilities and lift stations within County Service Areas No. 1 and No. 2.

## Departmental Budget Request

The Requested Budgets together represent an overall increase of \$94,267 or 7% in expenses and a decrease of \$2,252 or less than 1% in revenues when compared with the FY 2010/11 Final Budget. The \$96,519 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 2010/11 Final Budget and the FY 2011/12 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		T C CSA #1 ZOB EL RANCHO SEWER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$247	\$331		\$240	\$240
CHARGES FOR CURRENT SERVICES	\$19,751	\$20,104		\$19,683	\$19,683
OPERATING REVENUES	\$1,286	\$-		\$-	\$-
<b>TOTAL OPERATING REVENUES</b>	<b>\$21,284</b>	<b>\$20,435</b>		<b>\$19,923</b>	<b>\$19,923</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$1,465	\$12,805		\$19,468	\$19,468
OTHER CHARGES	\$21,131	\$9,184		\$19,362	\$19,362
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,596</b>	<b>\$21,989</b>		<b>\$38,830</b>	<b>\$38,830</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(1,312)</b>	<b>\$(1,554)</b>		<b>\$(18,907)</b>	<b>\$(18,907)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(1,312)</b>	<b>\$(1,554)</b>		<b>\$(18,907)</b>	<b>\$(18,907)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(1,312)</b>	<b>\$(1,554)</b>		<b>\$(18,907)</b>	<b>\$(18,907)</b>
NET ASSEST - BEGINNING BALANCE	\$(47,824)	\$(49,136)		\$(50,690)	\$(50,690)
NET ASSEST - ENDING BALANCE	\$(49,136)	\$(50,690)		\$(69,597)	\$(69,597)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		T C CSA #1 ZOB DELFT COLONY SEWER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$5,127	\$4,796		\$5,892	\$5,892
CHARGES FOR CURRENT SERVICES	\$54,407	\$54,489		\$54,999	\$54,999
MISCELLANEOUS REVENUE	\$-	\$-		\$1	\$1
OPERATING REVENUES	\$722	\$222		\$223	\$223
<b>TOTAL OPERATING REVENUES</b>	<b>\$60,256</b>	<b>\$59,507</b>		<b>\$61,115</b>	<b>\$61,115</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$9,001	\$25,490		\$88,186	\$88,186
OTHER CHARGES	\$73,042	\$40,511		\$54,460	\$54,460
COWCAP	\$-	\$-		\$212	\$212
<b>TOTAL OPERATING EXPENSES</b>	<b>\$82,043</b>	<b>\$66,001</b>		<b>\$142,858</b>	<b>\$142,858</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(21,787)</b>	<b>\$(6,494)</b>		<b>\$(81,743)</b>	<b>\$(81,743)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(21,787)</b>	<b>\$(6,494)</b>		<b>\$(81,743)</b>	<b>\$(81,743)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(21,787)</b>	<b>\$(6,494)</b>		<b>\$(81,743)</b>	<b>\$(81,743)</b>
NET ASSEST - BEGINNING BALANCE	\$93,071	\$71,284		\$64,790	\$64,790
NET ASSEST - ENDING BALANCE	\$71,284	\$64,790		\$(16,953)	\$(16,953)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		T C CSA #1 ZOB DELFT COL WTR WATER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$2,493	\$2,117		\$2,700	\$2,700
STATE AID	\$-	\$-		\$276,500	\$276,500
CHARGES FOR CURRENT SERVICES	\$55,338	\$55,629		\$55,684	\$55,684
MISCELLANEOUS REVENUE	\$20	\$-		\$1	\$1
OPERATING REVENUES	\$674	\$174		\$175	\$175
<b>TOTAL OPERATING REVENUES</b>	<b>\$58,525</b>	<b>\$57,920</b>		<b>\$335,060</b>	<b>\$335,060</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$6,617	\$25,578		\$403,049	\$403,049
OTHER CHARGES	\$71,213	\$26,688		\$30,497	\$30,497
COWCAP	\$-	\$-		\$212	\$212
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,830</b>	<b>\$52,266</b>		<b>\$433,758</b>	<b>\$433,758</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(19,305)</b>	<b>\$5,654</b>		<b>\$(98,698)</b>	<b>\$(98,698)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(19,305)</b>	<b>\$5,654</b>		<b>\$(98,698)</b>	<b>\$(98,698)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(19,305)</b>	<b>\$5,654</b>		<b>\$(98,698)</b>	<b>\$(98,698)</b>
NET ASSEST - BEGINNING BALANCE	\$112,349	\$93,044		\$98,698	\$98,698
NET ASSEST - ENDING BALANCE	\$93,044	\$98,698		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11 T C CSA #1 ZOB SEVILLE SEWER	
FUND TITLE SERVICE ACTIVITY					
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$2,536	\$2,883		\$4,562	\$4,562
CHARGES FOR CURRENT SERVICES	\$69,729	\$70,449		\$70,500	\$70,500
MISCELLANEOUS REVENUE	\$-	\$-		\$1	\$1
OPERATING REVENUES	\$3,247	\$3,173		\$3,109	\$3,109
<b>TOTAL OPERATING REVENUES</b>	<b>\$75,512</b>	<b>\$76,505</b>		<b>\$78,172</b>	<b>\$78,172</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$7,927	\$43,597		\$50,694	\$50,694
OTHER CHARGES	\$67,147	\$36,510		\$43,842	\$43,842
COWCAP	\$-	\$-		\$981	\$981
<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,074</b>	<b>\$80,107</b>		<b>\$95,517</b>	<b>\$95,517</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$438</b>	<b>\$(3,602)</b>		<b>\$(17,345)</b>	<b>\$(17,345)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$438</b>	<b>\$(3,602)</b>		<b>\$(17,345)</b>	<b>\$(17,345)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$438</b>	<b>\$(3,602)</b>		<b>\$(17,345)</b>	<b>\$(17,345)</b>
NET ASSEST - BEGINNING BALANCE	\$5,662	\$6,100		\$2,498	\$2,498
NET ASSEST - ENDING BALANCE	\$6,100	\$2,498		\$(14,847)	\$(14,847)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		T C CSA #1 ZOB TONEYVILLE SEWER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$1,327	\$1,195		\$2,372	\$2,372
CHARGES FOR CURRENT SERVICES	\$44,992	\$45,227		\$45,138	\$45,138
MISCELLANEOUS REVENUE	\$20	\$-		\$1	\$1
OPERATING REVENUES	\$480	\$980		\$481	\$481
<b>TOTAL OPERATING REVENUES</b>	<b>\$46,819</b>	<b>\$47,402</b>		<b>\$47,992</b>	<b>\$47,992</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$2,103	\$35,618		\$45,296	\$45,296
OTHER CHARGES	\$62,924	\$25,400		\$35,671	\$35,671
COWCAP	\$-	\$-		\$981	\$981
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,027</b>	<b>\$61,018</b>		<b>\$81,948</b>	<b>\$81,948</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(18,208)</b>	<b>\$(13,616)</b>		<b>\$(33,956)</b>	<b>\$(33,956)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(18,208)</b>	<b>\$(13,616)</b>		<b>\$(33,956)</b>	<b>\$(33,956)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(18,208)</b>	<b>\$(13,616)</b>		<b>\$(33,956)</b>	<b>\$(33,956)</b>
NET ASSEST - BEGINNING BALANCE	\$58,053	\$39,845		\$26,229	\$26,229
NET ASSEST - ENDING BALANCE	\$39,845	\$26,229		\$(7,727)	\$(7,727)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		T C CSA #1 ZOB TOOLEVILLE SEWER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$890	\$628		\$890	\$890
CHARGES FOR CURRENT SERVICES	\$45,215	\$45,126		\$44,772	\$44,772
MISCELLANEOUS REVENUE	\$-	\$-		\$1	\$1
OPERATING REVENUES	\$342	\$342		\$343	\$343
<b>TOTAL OPERATING REVENUES</b>	<b>\$46,447</b>	<b>\$46,096</b>		<b>\$46,006</b>	<b>\$46,006</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$9,322	\$32,867		\$47,913	\$47,913
OTHER CHARGES	\$63,535	\$32,396		\$49,471	\$49,471
COWCAP	\$-	\$-		\$981	\$981
<b>TOTAL OPERATING EXPENSES</b>	<b>\$72,857</b>	<b>\$65,263</b>		<b>\$98,365</b>	<b>\$98,365</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(26,410)</b>	<b>\$(19,167)</b>		<b>\$(52,359)</b>	<b>\$(52,359)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(26,410)</b>	<b>\$(19,167)</b>		<b>\$(52,359)</b>	<b>\$(52,359)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(26,410)</b>	<b>\$(19,167)</b>		<b>\$(52,359)</b>	<b>\$(52,359)</b>
NET ASSEST - BEGINNING BALANCE	\$ (190,648)	\$ (217,058)		\$ (236,225)	\$ (236,225)
NET ASSEST - ENDING BALANCE	\$ (217,058)	\$ (236,225)		\$ (288,584)	\$ (288,584)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11 T C CSA #1 ZOB TRAVER SEWER	
FUND TITLE SERVICE ACTIVITY					
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$1,716	\$1,612		\$1,715	\$1,715
CHARGES FOR CURRENT SERVICES	\$60,251	\$68,025		\$68,760	\$68,760
MISCELLANEOUS REVENUE	\$20	\$10		\$1	\$1
OPERATING REVENUES	\$1,209	\$1,209		\$1,210	\$1,210
<b>TOTAL OPERATING REVENUES</b>	<b>\$63,196</b>	<b>\$70,856</b>		<b>\$71,686</b>	<b>\$71,686</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$14,410	\$46,080		\$56,257	\$56,257
OTHER CHARGES	\$91,920	\$66,605		\$73,863	\$73,863
COWCAP	\$-	\$-		\$6	\$6
<b>TOTAL OPERATING EXPENSES</b>	<b>\$106,330</b>	<b>\$112,685</b>		<b>\$130,126</b>	<b>\$130,126</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(43,134)</b>	<b>\$(41,829)</b>		<b>\$(58,440)</b>	<b>\$(58,440)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(43,134)</b>	<b>\$(41,829)</b>		<b>\$(58,440)</b>	<b>\$(58,440)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(43,134)</b>	<b>\$(41,829)</b>		<b>\$(58,440)</b>	<b>\$(58,440)</b>
NET ASSEST - BEGINNING BALANCE	\$78,782	\$35,648		\$(6,181)	\$(6,181)
NET ASSEST - ENDING BALANCE	\$35,648	\$(6,181)		\$(64,621)	\$(64,621)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11 T C CSA #1 ZOB YETTEM SEWER	
FUND TITLE SERVICE ACTIVITY		2011-12 RECOMMENDED		2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED			
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$668	\$858		\$800	\$800
CHARGES FOR CURRENT SERVICES	\$59,335	\$59,409		\$59,409	\$59,409
MISCELLANEOUS REVENUE	\$-	\$-		\$1	\$1
OPERATING REVENUES	\$387	\$387		\$388	\$388
<b>TOTAL OPERATING REVENUES</b>	<b>\$60,390</b>	<b>\$60,654</b>		<b>\$60,598</b>	<b>\$60,598</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$5,862	\$35,323		\$51,601	\$51,601
OTHER CHARGES	\$56,159	\$27,636		\$37,153	\$37,153
COWCAP	\$-	\$-		\$6	\$6
<b>TOTAL OPERATING EXPENSES</b>	<b>\$62,021</b>	<b>\$62,959</b>		<b>\$88,760</b>	<b>\$88,760</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(1,631)</b>	<b>\$(2,305)</b>		<b>\$(28,162)</b>	<b>\$(28,162)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(1,631)</b>	<b>\$(2,305)</b>		<b>\$(28,162)</b>	<b>\$(28,162)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(1,631)</b>	<b>\$(2,305)</b>		<b>\$(28,162)</b>	<b>\$(28,162)</b>
NET ASSEST - BEGINNING BALANCE	\$(183,098)	\$(184,729)		\$(187,034)	\$(187,034)
NET ASSEST - ENDING BALANCE	\$(184,729)	\$(187,034)		\$(215,196)	\$(215,196)

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11 YETTEM WATER PROJECT WATER	
OPERATING DETAIL		2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$379	\$322	\$282	\$282	
CHARGES FOR CURRENT SERVICES	\$39,522	\$39,534	\$39,534	\$39,534	
MISCELLANEOUS REVENUE	\$-	\$-	\$1	\$1	
OPERATING REVENUES	\$306	\$306	\$307	\$307	
<b>TOTAL OPERATING REVENUES</b>	<b>\$40,207</b>	<b>\$40,162</b>	<b>\$40,124</b>	<b>\$40,124</b>	
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$7,275	\$26,937	\$36,867	\$36,867	
OTHER CHARGES	\$59,000	\$21,078	\$31,689	\$31,689	
COWCAP	\$-	\$-	\$6	\$6	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$66,275</b>	<b>\$48,015</b>	<b>\$68,562</b>	<b>\$68,562</b>	
<b>OPERATING INCOME (LOSS)</b>	<b>\$(26,068)</b>	<b>\$(7,853)</b>	<b>\$(28,438)</b>	<b>\$(28,438)</b>	
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-	\$-	\$-	
Other Financing Uses	\$-	\$-	\$-	\$-	
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(26,068)</b>	<b>\$(7,853)</b>	<b>\$(28,438)</b>	<b>\$(28,438)</b>	
<b>CHANGE IN NET ASSETS</b>	<b>\$(26,068)</b>	<b>\$(7,853)</b>	<b>\$(28,438)</b>	<b>\$(28,438)</b>	
NET ASSEST - BEGINNING BALANCE	\$28,829	\$2,761	\$(5,092)	\$(5,092)	
NET ASSEST - ENDING BALANCE	\$2,761	\$(5,092)	\$(33,530)	\$(33,530)	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11 TC CSA #2 WELLS TRACT WATER WATER	
FUND TITLE SERVICE ACTIVITY		2011-12 RECOMMENDED		2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED			
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$2,776	\$2,822		\$2,776	\$2,776
CHARGES FOR CURRENT SERVICES	\$19,227	\$19,036		\$19,399	\$19,399
MISCELLANEOUS REVENUE	\$10	\$-		\$1	\$1
OPERATING REVENUES	\$828	\$828		\$829	\$829
<b>TOTAL OPERATING REVENUES</b>	<b>\$22,841</b>	<b>\$22,686</b>		<b>\$23,005</b>	<b>\$23,005</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$314	\$15,870		\$97,310	\$97,310
OTHER CHARGES	\$26,025	\$10,336		\$18,772	\$18,772
COWCAP	\$-	\$-		\$6	\$6
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,339</b>	<b>\$26,206</b>		<b>\$116,088</b>	<b>\$116,088</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(3,498)</b>	<b>\$(3,520)</b>		<b>\$(93,083)</b>	<b>\$(93,083)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(3,498)</b>	<b>\$(3,520)</b>		<b>\$(93,083)</b>	<b>\$(93,083)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(3,498)</b>	<b>\$(3,520)</b>		<b>\$(93,083)</b>	<b>\$(93,083)</b>
NET ASSEST - BEGINNING BALANCE	\$100,101	\$96,603		\$93,083	\$93,083
NET ASSEST - ENDING BALANCE	\$96,603	\$93,083		\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OPERATION OF ENTERPRISE FUND FISCAL YEAR 2011-12		SCHEDULE 11	
		FUND TITLE SERVICE ACTIVITY		TC CSA #2 WELLS TRACT SEWER SEWER	
OPERATING DETAIL	2009-10 ACTUAL	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
<b>OPERATING REVENUES</b>					
FROM USE OF MONEY & PROPERTY	\$624	\$287		\$624	\$624
CHARGES FOR CURRENT SERVICES	\$38,386	\$38,633		\$40,158	\$40,158
MISCELLANEOUS REVENUE	\$-	\$-		\$1	\$1
OPERATING REVENUES	\$468	\$468		\$469	\$469
<b>TOTAL OPERATING REVENUES</b>	<b>\$39,478</b>	<b>\$39,388</b>		<b>\$41,252</b>	<b>\$41,252</b>
<b>OPERATING EXPENSES</b>					
SERVICE AND SUPPLIES	\$3,470	\$40,115		\$53,246	\$53,246
OTHER CHARGES	\$45,976	\$13,995		\$23,463	\$23,463
COWCAP	\$-	\$-		\$6	\$6
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,446</b>	<b>\$54,110</b>		<b>\$76,715</b>	<b>\$76,715</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$(9,968)</b>	<b>\$(14,722)</b>		<b>\$(35,463)</b>	<b>\$(35,463)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>					
Gain or Loss on Sale of Equipment	\$-	\$-		\$-	\$-
Other Financing Uses	\$-	\$-		\$-	\$-
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>\$-</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>
<b>INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS</b>	<b>\$(9,968)</b>	<b>\$(14,722)</b>		<b>\$(35,463)</b>	<b>\$(35,463)</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$(9,968)</b>	<b>\$(14,722)</b>		<b>\$(35,463)</b>	<b>\$(35,463)</b>
NET ASSEST - BEGINNING BALANCE	\$29,522	\$19,554		\$4,832	\$4,832
NET ASSEST - ENDING BALANCE	\$19,554	\$4,832		\$(30,631)	\$(30,631)

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**SPECIAL DISTRICTS  
AND  
REDEVELOPMENT AGENCY**

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## Agency Purpose

The purpose of the R & S Funds 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 the Resource Management Agency.

Revenue for each fund comes from Redevelopment Tax Increment (property taxes attributable to the increase in value which occurred after the base year in which the project was formed) generated within that project area, local funding sources such as County and Special Districts as well as State and Federal funding sources. The County Board of Supervisors serves as the Redevelopment Agency Board of Directors.

The mission of the Community Development and Redevelopment Division is to promote Community Development, Redevelopment and Economic Development activity in the unincorporated areas of Tulare County by securing funding resources, and implementing approved projects and programs to benefit the County and empower its residents.

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
- RL4 Lindsay 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

## Agency Core Functions

- Encourage economic investment and reinvestments through community improvements which benefits the Redevelopment Project areas.
- Preserve the existing housing stock and assist the creation of new affordable housing which benefits the Redevelopment Project areas.

## Key Goals and Objectives Results in FY 2010/11

### Safety and Security

- **Goal 1:** 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. **Results:** This project transferred to the Public Works Branch of the Resource Management Agency and design engineering has not been completed due to right of way issues.

### Economic Well-Being

- **Goal 1:** 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. **Results:** This Goal is now included in the newly formed Community Development Block Grants Fund (050).

### Quality of Life

- **Goal 1:** 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. **Results:** Participated in the "Weed and Seed" grant program with Sheriff and the Health and Human Services Agency as a voting member of the steering and subcommittees responsible for developing the five year action plan and budgets for each year. Some of the accomplished tasks were graffiti abatement, Sand Creek clean-up, metal detection for youth events, seed money for Safe Havens, Turning Point Drug Counseling, painting murals on graffiti sites, Explorers Competitions and developed an all

inclusive Community Service Directory, as well as, developed a Collaborative Committee that never existed between the communities of Cutler and Orosi.

### Other Accomplishments in FY2010/11

- Awarded a Cal Fire Urban Forestry Program Grant to plant trees in the unincorporated areas of Cutler-Orosi, Pixley, Goshen and Traver in May 2011. Sponsored and funded community clean-up days for Cutler-Orosi, Earlimart, Goshen, Ivanhoe, Pixley and Traver in October 2010 and April 2011. Partnered with Pixley Foundation for purchase of real property for the installation and long term location of the Pixley Community Center and collaborated with Pixley Foundation, CSET and other community based organizations for the shared use of the proposed Pixley Community Center property in June 2011. Applied for a Caltrans Community Based Transportation Planning Grant to fund a Goshen Transportation Community Plan in March 2011.
- Completed Earlimart Church Street, Center Avenue and State Street curb, gutter and sidewalks in summer 2011. Completed Pixley connection sidewalk using at risk Tulare County young adults in May 2011. Completed resurfacing Richgrove alleyways, allowing safety vehicles to reach residents in need of their assistance in October 2010. Completed Caltrans State Route 63 Transportation Enhancement (TE) grant project; two miles of highway enhancement with installation of curbs, gutters, decorative sidewalks, bus shelters and tree wells in the Cutler-Orosi community in summer 2010

- Completed the Traver Storm water Drainage Master Plan June 2011. Transferred the Richgrove Stormwater Basin property to the local Community Service District in December 2010.
- Completed the Cutler-Orosi wastewater collection system and treatment plan rehab, upgrade and expansion, allowing for 38 additional standby connections by March 2011. Completed Traver Wastewater Collection and Treatment Capacity Study in June 2011.
- Completed aggregation of Redevelopment Housing Funds.
- Completed Poplar-Cotton Center and Earlimart Community Entry Signs.

## Key Goals and Objectives FY2011/12

### Safety and Security

- **Goal 1:** Implement Capital Improvement Projects to enhance the safety and security of the unincorporated communities within the Redevelopment Project areas.
  - ❑ **Objective 1** – Development of Stormwater Drainage Master Plans for the communities of Pixley by June 2012 and Goshen by December 2011.
  - ❑ **Objective 2** – Complete the Earlimart Caltrans Environmental Justice Grant Community Safety Study by February 2012.
  - ❑ **Objective 3** – Complete the Earlimart Washington Street sidewalk Phase II project by December 2011.
  - ❑ **Objective 4** – Complete the design of the Pixley Safe Routes to School on Court Street project and begin construction by June 2012.

- ❑ **Objective 5** – Design by October 2011 the Ivanhoe Downtown Phase II Project.
- ❑ **Objective 6** – Construct a new well in Ivanhoe when funding is available by June 2012.
- ❑ **Objective 7** – Design Poplar/Cotton Center sidewalks on Road 192 using Congestion Mitigation and Air Quality Funds by June 2012.
- ❑ **Objective 8** – Receive authorization to design the Pixley Downtown Transportation Enhancement Project by June 2012.

### Economic Well-Being

- **Goal 1:** Improve economic growth and community stability by providing access to below market interest rate loan funds.
  - ❑ **Objective 1** – Complete Façade Improvement Downtown Project in Pixley by December 2011.

### Quality of Life

- **Goal 1:** Enhance outreach efforts and engagement of other County Agencies to ensure efficient service and project delivery.
  - ❑ **Objective 1** – Transfer the Goshen Storm Water Basin Property to the Goshen Community Service District by June 2012.
- **Goal 2:** Preserve existing housing stock and develop new affordable housing.
  - ❑ **Objective 1** – Complete the Vera Cruz Village Multi-Family Energy Efficiency Rehabilitation Project in Richgrove by June 2012.
  - ❑ **Objective 2** – Implement the Neighborhood Stabilization Program 3 (NSP3) Grant by December 2011.

## Agency Budget Request

The Requested Budgets together represent an overall decrease of \$16,175,477 or 50% in expenditures and a decrease of \$9,054,557 or 36% in revenues when compared with the FY 2010/11 Final Budgets. The \$7,120,926 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits decrease \$518,767 due to position reductions.
- Services and Supplies decrease \$15,482,469 due to moving the Public Works projects out of the Redevelopment budget.
- Other Charges increase \$409,712 due to removal of Public Works projects out of Redevelopment. Services such as roads and design support are supplied by staff housed in other County funds.
- Other Financing Uses decreased by \$497,144 due to reduction of necessary transfers between funds.
- Revenue projections decrease overall due to moving non-Redevelopment grant sources out of the Redevelopment budget.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after May 1, 2011 until the publication of the Budget Book include the following:

- Deleted 9 FTE positions as part of the reorganization of the Resource Management Agency. The deleted positions are:

- 3 Community Development Specialist I
- 1 Community Development Specialist II
- 1 Community Development Specialist III
- 2 Community Development Specialist IV
- 2 Community Development Tech I

## County Administrator's Recommendation

The budget is recommended as submitted except for a reduction of estimated Current Secured Property Taxes revenues of \$22,012 due to a revision of Reserves.

## 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA ADMINISTRATION FUND
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
FROM USE OF MONEY & PROPERTY	\$2,404	\$(5,223)		\$-	\$-
STATE AID	\$2,000	\$-		\$-	\$-
FEDERAL AID	\$-	\$-		\$-	\$-
CHARGES FOR CURRENT SERVICES	\$24,188	\$1,550		\$-	\$-
INTERFUND REVENUE	\$716,720	\$1,585,736		\$1,261,504	\$1,261,504
MISCELLANEOUS REVENUE	\$-	\$-		\$-	\$-
OTHER FINANCING SOURCES	\$1,000,655	\$-		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$1,745,967</b>	<b>\$1,582,063</b>		<b>\$1,261,504</b>	<b>\$1,261,504</b>
SALARIES AND EMPLOYEE BENEFITS	\$1,193,477	\$1,114,402		\$745,348	\$745,348
SERVICE AND SUPPLIES	\$1,541,094	\$85,348		\$131,859	\$131,859
OTHER CHARGES	\$372,548	\$338,643		\$356,472	\$356,472
FIXED ASSETS	\$14,668	\$-		\$-	\$-
OTHER FINANCING USES	\$1,756	\$1,755		\$1,932	\$1,932
COWCAP	\$62,439	\$41,915		\$27,197	\$27,197
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$3,185,982</b>	<b>\$1,582,063</b>		<b>\$1,262,808</b>	<b>\$1,262,808</b>
<b>NET COST</b>	<b>\$1,440,015</b>	<b>\$-</b>		<b>\$1,304</b>	<b>\$1,304</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA EARLIMART - TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$97,030	\$266,150		\$254,585	\$254,585
FROM USE OF MONEY & PROPERTY	\$1,601	\$1,683		\$1,380	\$1,380
STATE AID	\$6,511	\$6,127		\$3,002	\$3,002
<b>TOTAL REVENUE</b>	<b>\$105,142</b>	<b>\$273,960</b>		<b>\$258,967</b>	<b>\$258,967</b>
SERVICE AND SUPPLIES	\$-	\$33,353		\$-	\$-
OTHER FINANCING USES	\$95,676	\$240,607		\$258,967	\$258,967
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$95,676</b>	<b>\$273,960</b>		<b>\$258,967</b>	<b>\$258,967</b>
<b>NET COST</b>	<b>\$(9,466)</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA EARLIMART - CAP PROJECTS
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
FROM USE OF MONEY & PROPERTY	\$20,130	\$14,458		\$10,000	\$10,000
STATE AID	\$8,060	\$-		\$-	\$-
OTHER FINANCING SOURCES	\$95,676	\$240,607		\$258,967	\$258,967
<b>TOTAL REVENUE</b>	<b>\$123,866</b>	<b>\$255,065</b>		<b>\$268,967</b>	<b>\$268,967</b>
SERVICE AND SUPPLIES	\$39,652	\$101,463		\$1,022,632	\$1,022,632
OTHER CHARGES	\$106,213	\$219,300		\$61,453	\$61,453
OTHER FINANCING USES	\$96,963	\$-		\$-	\$-
COWCAP	\$-	\$-		\$12	\$12
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$242,828</b>	<b>\$320,763</b>		<b>\$1,084,097</b>	<b>\$1,084,097</b>
<b>NET COST</b>	<b>\$118,962</b>	<b>\$65,698</b>		<b>\$815,130</b>	<b>\$815,130</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA EARLIMART -HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<div><div>X</div></div>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$94,596	\$97,207		\$92,952	\$92,952
FROM USE OF MONEY & PROPERTY	\$5,662	\$6,431		\$3,500	\$3,500
MISCELLANEOUS REVENUE	\$45	\$-		\$-	\$-
OTHER FINANCING SOURCES	\$-	\$-		\$-	\$-
TOTAL REVENUE	\$100,303	\$103,638		\$96,452	\$96,452
SERVICE AND SUPPLIES	\$20,294	\$3,015		\$339,775	\$339,775
OTHER CHARGES	\$21,314	\$43,693		\$35,957	\$35,957
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$22,515	\$-		\$-	\$-
TOTAL EXPENDITURES/APPROPRIATIONS	\$64,123	\$46,708		\$375,732	\$375,732
NET COST	\$(36,180)	\$(56,930)		\$279,280	\$279,280

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA IVANHOE - TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
PROPERTY TAXES	\$69,663	\$172,774	\$163,847	\$163,847	
FROM USE OF MONEY & PROPERTY	\$1,195	\$1,053	\$739	\$739	
STATE AID	\$3,837	\$3,305	\$1,620	\$1,620	
TOTAL REVENUE	\$74,695	\$177,132	\$166,206	\$166,206	
SERVICE AND SUPPLIES	\$-	\$21,229	\$-	\$-	
OTHER FINANCING USES	\$65,079	\$155,902	\$166,206	\$166,206	
TOTAL EXPENDITURES/APPROPRIATIONS	\$65,079	\$177,131	\$166,206	\$166,206	
NET COST	\$(9,616)	\$(1)	\$-	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12		SCHEDULE 15 TCRA IVANHOE - CAP PROJECTS	
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
FROM USE OF MONEY & PROPERTY	\$6,713	\$4,672	\$3,300	\$3,300	
MISCELLANEOUS REVENUE	\$-	\$242	\$-	\$-	
OTHER FINANCING SOURCES	\$65,079	\$155,902	\$166,206	\$166,206	
<b>TOTAL REVENUE</b>	<b>\$71,792</b>	<b>\$160,816</b>	<b>\$169,506</b>	<b>\$169,506</b>	
SERVICE AND SUPPLIES	\$13,127	\$6,250	\$404,466	\$404,466	
OTHER CHARGES	\$29,987	\$99,731	\$67,897	\$67,897	
OTHER FINANCING USES	\$61,740	\$-	\$-	\$-	
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$104,854</b>	<b>\$105,981</b>	<b>\$472,363</b>	<b>\$472,363</b>	
<b>NET COST</b>	<b>\$33,062</b>	<b>\$(54,835)</b>	<b>\$302,857</b>	<b>\$302,857</b>	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA IVANHOE - HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$57,656	\$53,783		\$50,934	\$50,934
FROM USE OF MONEY & PROPERTY	\$2,801	\$2,545		\$157,868	\$157,868
MISCELLANEOUS REVENUE	\$-	\$-		\$-	\$-
OTHER FINANCING SOURCES	\$-	\$-		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$60,457</b>	<b>\$56,328</b>		<b>\$208,802</b>	<b>\$208,802</b>
SERVICE AND SUPPLIES	\$8,118	\$10,621		\$216,898	\$216,898
OTHER CHARGES	\$33,762	\$29,520		\$44,560	\$44,560
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$14,309	\$-		\$-	\$-
COWCAP	\$-	\$47		\$235	\$235
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$56,189</b>	<b>\$40,188</b>		<b>\$261,693</b>	<b>\$261,693</b>
<b>NET COST</b>	<b>\$(4,268)</b>	<b>\$(16,140)</b>		<b>\$52,891</b>	<b>\$52,891</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 LND SY1AMD3 - HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
PROPERTY TAXES	\$9,258	\$11,553	\$-	\$-	
FROM USE OF MONEY & PROPERTY	\$800	\$1,092	\$800	\$800	
<b>TOTAL REVENUE</b>	<b>\$10,058</b>	<b>\$12,645</b>	<b>\$800</b>	<b>\$800</b>	
SERVICE AND SUPPLIES	\$-	\$-	\$-	\$-	
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>NET COST</b>	<b>\$(10,058)</b>	<b>\$(12,645)</b>	<b>\$(800)</b>	<b>\$(800)</b>	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA GOSHEN - TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$267,917	\$736,399		\$703,638	\$703,638
FROM USE OF MONEY & PROPERTY	\$5,128	\$5,251		\$4,198	\$4,198
STATE AID	\$16,121	\$15,987		\$7,834	\$7,834
OTHER FINANCING SOURCES	\$-	\$-		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$289,166</b>	<b>\$757,637</b>		<b>\$715,670</b>	<b>\$715,670</b>
SERVICE AND SUPPLIES	\$4,829	\$84,859		\$81,733	\$81,733
OTHER CHARGES	\$151,531	\$148,026		\$148,003	\$148,003
OTHER FINANCING USES	\$46,092	\$451,765		\$562,977	\$562,977
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$202,452</b>	<b>\$684,650</b>		<b>\$792,713</b>	<b>\$792,713</b>
<b>NET COST</b>	<b>\$(86,714)</b>	<b>\$(72,987)</b>		<b>\$77,043</b>	<b>\$77,043</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA GOSHEN - CAP PROJECTS
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$-	\$-		\$-	\$-
OTHER TAXES	\$1,333,328	\$-		\$-	\$-
FROM USE OF MONEY & PROPERTY	\$9,254	\$12,423		\$7,000	\$7,000
STATE AID	\$-	\$-		\$-	\$-
MISCELLANEOUS REVENUE	\$-	\$-		\$-	\$-
OTHER FINANCING SOURCES	\$46,092	\$451,765		\$562,977	\$562,977
<b>TOTAL REVENUE</b>	<b>\$1,388,674</b>	<b>\$464,188</b>		<b>\$569,977</b>	<b>\$569,977</b>
SERVICE AND SUPPLIES	\$1,708,335	\$48,926		\$824,226	\$824,226
OTHER CHARGES	\$295,707	\$243,747		\$768,919	\$768,919
OTHER FINANCING USES	\$233,052	\$-		\$-	\$-
COWCAP	\$-	\$700		\$25	\$25
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$2,237,094</b>	<b>\$293,373</b>		<b>\$1,593,170</b>	<b>\$1,593,170</b>
<b>NET COST</b>	<b>\$848,420</b>	<b>\$(170,815)</b>		<b>\$1,023,193</b>	<b>\$1,023,193</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA GOSHEN - HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$235,534	\$252,747		\$241,226	\$241,226
FROM USE OF MONEY & PROPERTY	\$26,289	\$29,224		\$21,000	\$21,000
MISCELLANEOUS REVENUE	\$-	\$-		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$261,823</b>	<b>\$281,971</b>		<b>\$262,226</b>	<b>\$262,226</b>
SERVICE AND SUPPLIES	\$27,833	\$10,557		\$1,515,576	\$1,515,576
OTHER CHARGES	\$24,540	\$67,288		\$62,660	\$62,660
FIXED ASSETS	\$-	\$8,009		\$-	\$-
OTHER FINANCING USES	\$54,135	\$-		\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$106,508</b>	<b>\$85,854</b>		<b>\$1,578,236</b>	<b>\$1,578,236</b>
<b>NET COST</b>	<b>\$(155,315)</b>	<b>\$(196,117)</b>		<b>\$1,316,010</b>	<b>\$1,316,010</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA CUT/OROSI - TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
PROPERTY TAXES	\$194,458	\$574,488	\$553,841	\$553,841	
FROM USE OF MONEY & PROPERTY	\$3,746	\$4,149	\$3,197	\$3,197	
STATE AID	\$13,571	\$13,179	\$6,458	\$6,458	
OTHER FINANCING SOURCES	\$-	\$-	\$-	\$-	
<b>TOTAL REVENUE</b>	<b>\$211,775</b>	<b>\$591,816</b>	<b>\$563,496</b>	<b>\$563,496</b>	
SERVICE AND SUPPLIES	\$-	\$70,946	\$125,880	\$125,880	
OTHER CHARGES	\$78,824	\$125,120	\$126,144	\$126,144	
OTHER FINANCING USES	\$63,371	\$318,699	\$434,927	\$434,927	
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$142,195</b>	<b>\$514,765</b>	<b>\$686,951</b>	<b>\$686,951</b>	
<b>NET COST</b>	<b>\$(69,580)</b>	<b>\$(77,051)</b>	<b>\$123,455</b>	<b>\$123,455</b>	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA CUT/OROSI-CAP PROJECTS
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<div><div>X</div></div>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
FROM USE OF MONEY & PROPERTY	\$10,368	\$9,124		\$5,000	\$5,000
STATE AID	\$90	\$228,974		\$-	\$-
FEDERAL AID	\$-	\$50,000		\$-	\$-
MISCELLANEOUS REVENUE	\$252	\$277		\$280	\$280
OTHER FINANCING SOURCES	\$63,371	\$783,370		\$434,927	\$434,927
TOTAL REVENUE	\$74,081	\$1,071,745		\$440,207	\$440,207
SERVICE AND SUPPLIES	\$371,958	\$480,755		\$858,070	\$858,070
OTHER CHARGES	\$220,375	\$177,383		\$285,402	\$285,402
FIXED ASSETS	\$74,768	\$-		\$-	\$-
OTHER FINANCING USES	\$199,230	\$-		\$-	\$-
COWCAP	\$-	\$3,170		\$74	\$74
TOTAL EXPENDITURES/APPROPRIATIONS	\$866,331	\$661,308		\$1,143,546	\$1,143,546
NET COST	\$792,250	\$(410,437)		\$703,339	\$703,339

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA CUT/OROSI-HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$198,294	\$206,194		\$198,167	\$198,167
FROM USE OF MONEY & PROPERTY	\$11,568	\$13,885		\$8,000	\$8,000
MISCELLANEOUS REVENUE	\$-	\$1,050		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$209,862</b>	<b>\$221,129</b>		<b>\$206,167</b>	<b>\$206,167</b>
SERVICE AND SUPPLIES	\$7,470	\$8,592		\$755,654	\$755,654
OTHER CHARGES	\$24,301	\$95,248		\$71,942	\$71,942
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$46,230	\$-		\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$78,001</b>	<b>\$103,840</b>		<b>\$827,596</b>	<b>\$827,596</b>
<b>NET COST</b>	<b>\$(131,861)</b>	<b>\$(117,289)</b>		<b>\$621,429</b>	<b>\$621,429</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA PIXLEY - TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$140,211	\$338,896		\$324,555	\$324,555
FROM USE OF MONEY & PROPERTY	\$2,463	\$2,107		\$1,428	\$1,428
STATE AID	\$7,794	\$7,136		\$3,497	\$3,497
<b>TOTAL REVENUE</b>	<b>\$150,468</b>	<b>\$348,139</b>		<b>\$329,480</b>	<b>\$329,480</b>
SERVICE AND SUPPLIES	\$-	\$36,314		\$-	\$-
OTHER FINANCING USES	\$152,554	\$311,827		\$329,480	\$329,480
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$152,554</b>	<b>\$348,141</b>		<b>\$329,480</b>	<b>\$329,480</b>
<b>NET COST</b>	<b>\$2,086</b>	<b>\$2</b>		<b>\$-</b>	<b>\$-</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA PIXLEY - CAP PROJECTS
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
FROM USE OF MONEY & PROPERTY	\$23,132	\$21,056	\$15,000	\$15,000	
OTHER FINANCING SOURCES	\$152,554	\$311,827	\$329,480	\$329,480	
<b>TOTAL REVENUE</b>	<b>\$175,686</b>	<b>\$332,883</b>	<b>\$344,480</b>	<b>\$344,480</b>	
SERVICE AND SUPPLIES	\$780	\$59,210	\$1,137,494	\$1,137,494	
OTHER CHARGES	\$63,001	\$162,937	\$220,483	\$220,483	
FIXED ASSETS	\$-	\$3,304	\$-	\$-	
OTHER FINANCING USES	\$105,569	\$-	\$-	\$-	
COWCAP	\$-	\$2,377	\$556	\$556	
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$169,350</b>	<b>\$227,828</b>	<b>\$1,358,533</b>	<b>\$1,358,533</b>	
<b>NET COST</b>	<b>\$(6,336)</b>	<b>\$(105,055)</b>	<b>\$1,014,053</b>	<b>\$1,014,053</b>	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA PIXLEY - HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$112,908	\$112,135		\$107,127	\$107,127
FROM USE OF MONEY & PROPERTY	\$9,153	\$10,362		\$4,000	\$4,000
MISCELLANEOUS REVENUE	\$-	\$-		\$-	\$-
OTHER FINANCING SOURCES	\$-	\$-		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$122,061</b>	<b>\$122,497</b>		<b>\$111,127</b>	<b>\$111,127</b>
SERVICE AND SUPPLIES	\$12,356	\$2,330		\$575,764	\$575,764
OTHER CHARGES	\$15,805	\$44,967		\$18,077	\$18,077
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$24,516	\$-		\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$52,677</b>	<b>\$47,297</b>		<b>\$593,841</b>	<b>\$593,841</b>
<b>NET COST</b>	<b>\$(69,384)</b>	<b>\$(75,200)</b>		<b>\$482,714</b>	<b>\$482,714</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA TRAVER - TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$94,917	\$171,568		\$98,590	\$98,590
FROM USE OF MONEY & PROPERTY	\$1,137	\$1,029		\$22,828	\$22,828
STATE AID	\$3,972	\$3,418		\$1,675	\$1,675
<b>TOTAL REVENUE</b>	<b>\$100,026</b>	<b>\$176,015</b>		<b>\$123,093</b>	<b>\$123,093</b>
SERVICE AND SUPPLIES	\$-	\$22,012		\$-	\$-
OTHER FINANCING USES	\$92,401	\$154,003		\$123,093	\$123,093
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$92,401</b>	<b>\$176,015</b>		<b>\$123,093</b>	<b>\$123,093</b>
<b>NET COST</b>	<b>\$(7,625)</b>	<b>\$-</b>		<b>\$-</b>	<b>\$-</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA TRAVER - CAP PROJECTS
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
FROM USE OF MONEY & PROPERTY	\$32,811	\$21,193		\$14,500	\$14,500
OTHER FINANCING SOURCES	\$92,401	\$154,003		\$123,093	\$123,093
<b>TOTAL REVENUE</b>	<b>\$125,212</b>	<b>\$175,196</b>		<b>\$137,593</b>	<b>\$137,593</b>
SERVICE AND SUPPLIES	\$40,969	\$17,567		\$1,331,915	\$1,331,915
OTHER CHARGES	\$57,315	\$215,018		\$30,401	\$30,401
OTHER FINANCING USES	\$63,942	\$-		\$-	\$-
COWCAP	\$-	\$47		\$12	\$12
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$162,226</b>	<b>\$232,632</b>		<b>\$1,362,328</b>	<b>\$1,362,328</b>
<b>NET COST</b>	<b>\$37,014</b>	<b>\$57,436</b>		<b>\$1,224,735</b>	<b>\$1,224,735</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA TRAVER - HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$58,049	\$53,576		\$51,225	\$51,225
FROM USE OF MONEY & PROPERTY	\$5,767	\$6,186		\$4,000	\$4,000
MISCELLANEOUS REVENUE	\$-	\$50		\$-	\$-
OTHER FINANCING SOURCES	\$-	\$-		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$63,816</b>	<b>\$59,812</b>		<b>\$55,225</b>	<b>\$55,225</b>
SERVICE AND SUPPLIES	\$3,510	\$5,166		\$304,492	\$304,492
OTHER CHARGES	\$10,748	\$27,262		\$26,932	\$26,932
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$14,910	\$-		\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$29,168</b>	<b>\$32,428</b>		<b>\$331,424</b>	<b>\$331,424</b>
<b>NET COST</b>	<b>\$(34,648)</b>	<b>\$(27,384)</b>		<b>\$276,199</b>	<b>\$276,199</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA RICHGROVE - TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
PROPERTY TAXES	\$87,822	\$187,431	\$179,340	\$179,340	
FROM USE OF MONEY & PROPERTY	\$2,103	\$1,478	\$32,496	\$32,496	
STATE AID	\$5,227	\$5,146	\$2,521	\$2,521	
OTHER FINANCING SOURCES	\$-	\$-	\$-	\$-	
TOTAL REVENUE	\$95,152	\$194,055	\$214,357	\$214,357	
SERVICE AND SUPPLIES	\$2,200	\$6,167	\$2,200	\$2,200	
OTHER CHARGES	\$73,169	\$104,243	\$105,349	\$105,349	
OTHER FINANCING USES	\$-	\$39,614	\$75,470	\$75,470	
TOTAL EXPENDITURES/APPROPRIATIONS	\$75,369	\$150,024	\$183,019	\$183,019	
NET COST	\$(19,783)	\$(44,031)	\$(31,338)	\$(31,338)	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA RICHGROVE - CAP PROJECTS
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
FROM USE OF MONEY & PROPERTY	\$11,895	\$5,412		\$3,000	\$3,000
STATE AID	\$154,768	\$10,000		\$-	\$-
OTHER FINANCING SOURCES	\$-	\$39,614		\$75,470	\$75,470
<b>TOTAL REVENUE</b>	<b>\$166,663</b>	<b>\$55,026</b>		<b>\$78,470</b>	<b>\$78,470</b>
SERVICE AND SUPPLIES	\$234,553	\$839		\$241,036	\$241,036
OTHER CHARGES	\$47,532	\$48,660		\$18,311	\$18,311
OTHER FINANCING USES	\$-	\$-		\$-	\$-
COWCAP	\$-	\$793		\$50	\$50
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$282,085</b>	<b>\$50,292</b>		<b>\$259,397</b>	<b>\$259,397</b>
<b>NET COST</b>	<b>\$115,422</b>	<b>\$(4,734)</b>		<b>\$180,927</b>	<b>\$180,927</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA RICHGROVE -HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/> <input type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$80,887	\$81,448		\$78,103	\$78,103
FROM USE OF MONEY & PROPERTY	\$7,899	\$6,643		\$4,423	\$4,423
MISCELLANEOUS REVENUE	\$-	\$1,302		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$88,786</b>	<b>\$89,393</b>		<b>\$82,526</b>	<b>\$82,526</b>
SERVICE AND SUPPLIES	\$1,821	\$80		\$466,004	\$466,004
OTHER CHARGES	\$16,188	\$22,145		\$18,007	\$18,007
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$14,209	\$-		\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$32,218</b>	<b>\$22,225</b>		<b>\$484,011</b>	<b>\$484,011</b>
<b>NET COST</b>	<b>\$(56,568)</b>	<b>\$(67,168)</b>		<b>\$401,485</b>	<b>\$401,485</b>

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA POP/COT CTR-TAX & LT DEBT
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
PROPERTY TAXES	\$57,063	\$140,126	\$134,260	\$134,260	
FROM USE OF MONEY & PROPERTY	\$936	\$893	\$616	\$616	
STATE AID	\$2,964	\$2,878	\$1,410	\$1,410	
TOTAL REVENUE	\$60,963	\$143,897	\$136,286	\$136,286	
SERVICE AND SUPPLIES	\$-	\$13,771	\$-	\$-	
OTHER FINANCING USES	\$55,376	\$130,126	\$136,286	\$136,286	
TOTAL EXPENDITURES/APPROPRIATIONS	\$55,376	\$143,897	\$136,286	\$136,286	
NET COST	\$(5,587)	\$-	\$-	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA POP/COTT CTR-CAP PROJECTS
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
FROM USE OF MONEY & PROPERTY	\$2,436	\$1,090	\$600	\$600	
OTHER FINANCING SOURCES	\$55,376	\$130,126	\$136,286	\$136,286	
<b>TOTAL REVENUE</b>	<b>\$57,812</b>	<b>\$131,216</b>	<b>\$136,886</b>	<b>\$136,886</b>	
SERVICE AND SUPPLIES	\$311	\$3,491	\$331,849	\$331,849	
OTHER CHARGES	\$34,173	\$75,594	\$37,871	\$37,871	
OTHER FINANCING USES	\$40,026	\$-	\$-	\$-	
COWCAP	\$-	\$-	\$433	\$433	
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$74,510</b>	<b>\$79,085</b>	<b>\$370,153</b>	<b>\$370,153</b>	
<b>NET COST</b>	<b>\$16,698</b>	<b>\$(52,131)</b>	<b>\$233,267</b>	<b>\$233,267</b>	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TCRA POP/COTT - HSNG SET ASIDE
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$44,163	\$45,276		\$43,252	\$43,252
FROM USE OF MONEY & PROPERTY	\$3,432	\$3,738		\$2,000	\$2,000
MISCELLANEOUS REVENUE	\$-	\$-		\$-	\$-
OTHER FINANCING SOURCES	\$-	\$-		\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$47,595</b>	<b>\$49,014</b>		<b>\$45,252</b>	<b>\$45,252</b>
SERVICE AND SUPPLIES	\$7,882	\$80		\$192,296	\$192,296
OTHER CHARGES	\$11,006	\$24,295		\$28,126	\$28,126
FIXED ASSETS	\$-	\$-		\$-	\$-
OTHER FINANCING USES	\$9,306	\$-		\$-	\$-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$28,194</b>	<b>\$24,375</b>		<b>\$220,422</b>	<b>\$220,422</b>
<b>NET COST</b>	<b>\$(19,401)</b>	<b>\$(24,639)</b>		<b>\$175,170</b>	<b>\$175,170</b>

## Departmental Purpose

The In-Home Supportive Services Public Authority (PA) serves as the employer of record for In-Home Supportive Services (IHSS) caregivers in Tulare County. The California Department of Social Services regulates the IHSS program, while the County operates the program.

IHSS is an entitlement program. Services include domestic and personal care services to low income persons who are elderly or disabled, and who, without these services, are at-risk for out-of-home placement.

Based on an analysis of their living situation and ability to perform the activities of daily living, recipients are authorized a maximum number of hours per month of assistance. Recipients are allowed to hire their own providers; the IHSS program pays the provider for authorized services rendered.

In 2002, the Tulare County Board of Supervisors established the PA to act as the Employer of Record for IHSS individual providers. The PA, a governmental entity separate from Tulare County, contracts with the County to provide staff and all administrative services for the program.

The PA operates a Provider Registry to match potential caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the Employer of Record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the PA or related to the delivery of IHSS services in Tulare County.

## Departmental Core Functions

- Serve as the Employer of Record for In-Home Supportive Services care providers.
- Ensure compliance with State mandates.

## Key Goals and Objectives Results FY 2010/11

### Safety and Security

- **Goal 1:** 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 session at the PA office at no cost to care providers to assure access to training throughout FY 2010/11. **Results:** Weekly CPR/First Aid training was provided throughout FY 2010/11.
- **Goal 2:** 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. **Results:** Processed care providers through the Livescan system and updated records to reflect approvals and disqualifications. In FY 2010/11, a total of 957 care providers were processed and 12 of those failed the background check.

### Economic Well-Being

- **Goal 1:** 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.  
**Results:** Met with provider union and successfully negotiated wages and benefits for FY 2010/11.
- **Goal 2:** 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. **Results:** The surveys were discontinued because IHSS performs monthly telephone surveys.

### Other Accomplishments in FY 2010/11

- Provided newly State-mandated provider orientations focusing on fraud prevention. This training was given to 722 new and 696 existing providers.
- Renewed health benefits plan for more than 300 eligible IHSS care providers.

### Key Goals and Objectives FY 2011/12

#### Safety and Security

- **Goal 1:** Protect IHSS clients' and meet State-mandate by performing Department of Justice criminal background checks for all providers.
  - **Objective 1** – Perform daily processing of Department of Justice Livescan results, identifying individuals to be approved or disqualified based on the State's "no felony" policy and updating records accordingly.

#### Quality of Life

- **Goal 1:** Provide health benefits to eligible IHSS care providers.
  - **Objective 1** – Renew health benefits plan for eligible providers.

#### Economic Well-Being

- **Goal 1:** Develop and sustain a well-qualified care provider labor pool for IHSS clients.
  - **Objective 1** – Engage in collective bargaining and negotiating an approved contract with a recognized union for wages and benefits.
- **Goal 2:** Reduce IHSS care provider fraud.
  - **Objective 1** – Provide fraud prevention orientation to new care providers.

## Departmental Budget Request

The Requested Budget represents an overall decrease of \$123,799 or 9% in revenue and expenditures when compared with the FY 2010/11 Final Budget. The General Fund contribution, provided by Health and Human Services Agency, is requested to decrease by \$61,265 or 23% when compared with the FY 2010/11 Final Budget.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Salaries and Benefits decrease by \$31,745 or 14% due to a reduction in staffing.
- Services and Supplies decrease by \$93,135 or 28% due to a reduction in training and professional services.

## 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15  IHSS PUBLIC AUTHORITY
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$134,192	\$189,768		\$200,808	\$200,808
FROM USE OF MONEY & PROPERTY	\$-	\$-		\$-	\$-
STATE AID	\$94,552	\$348,188		\$372,932	\$372,932
FEDERAL AID	\$198,905	\$644,741		\$573,742	\$573,742
MISCELLANEOUS REVENUE	\$-	\$-		\$33,500	\$33,500
<b>TOTAL REVENUE</b>	<b>\$427,649</b>	<b>\$1,182,697</b>		<b>\$1,180,982</b>	<b>\$1,180,982</b>
SALARIES AND EMPLOYEE BENEFITS	\$225,964	\$219,024		\$192,386	\$192,386
SERVICE AND SUPPLIES	\$260,259	\$294,529		\$236,194	\$236,194
OTHER CHARGES	\$715,807	\$669,141		\$748,293	\$748,293
COWCAP	\$-	\$-		\$4,109	\$4,109
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,202,030</b>	<b>\$1,182,694</b>		<b>\$1,180,982</b>	<b>\$1,180,982</b>
<b>NET COST</b>	<b>\$774,381</b>	<b>\$(3)</b>		<b>\$-</b>	<b>\$-</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 in Tulare County areas, 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 Frazier and Strathmore Creeks Feasibility studies.

The County's commitment to fund a local sponsor share of these important projects will ultimately provide the District with remaining funds necessary to carry these projects to construction, minimizing maintenance and flood damage responses in these heavily impacted areas.

## District Core Functions

- Provide adequate flood control facilities for protection of the public.

## Key Goals and Objective Results in FY 2010/11

### Safety and Security

- **Goal 1:** 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 and White River. **Results:** USACOE delayed project due to lack of funding. Continue objective in FY 2011/12.

### Organizational Performance

- **Goal 1:** 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. **Results:** Objective met by Richgrove Green Alley Project and Sequoia Field Airport demonstration project.

- **Goal 2:** 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.  
**Results:** Objective was not met due to the Plan Annual Report non-compliance of one of the supporting documents. The Ordinance will be submitted to Board in August 2011.
- **Goal 3:** 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. **Results:** Objective not completed due to limited staffing. Recruitment for additional engineering staff is ongoing. Needs completion prior to June 2013.

## Key Goals and Objectives FY 2011/12

### Safety and Security

- **Goal 1:** Continue to 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 and White River by June 2012.
  - ❑ **Objective 2** - Develop flood hazard reduction projects Countywide, prioritizing need to manage risk, by June 2012.
    - Projects with groundwater enhancement potential.
    - Projects offering greatest damage reduction.
    - Projects extending infrastructure use life

- ❑ **Objective 3** - Using assigned Engineer III to develop, design, permit, fund, bid and construct storm drainage projects by June 2012.

### Organizational Performance

- **Goal 1:** Expand upon and obtain approval of the standardized green approaches to handle storm water runoff completed last year.
  - ❑ **Objective 1** – Complete process by June 2012.
- **Goal 2:** Completion of Storm Water Management Plan Annual Report.
  - ❑ **Objective 1** - Complete the report by September 2011.
- **Goal 3:** 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 2012.

### District Budget Request

The Requested Budget represents an overall increase of \$284,219 or 8% in expenditures and no change in revenues when compared with the FY 2010/11 Final Budget. The \$3,185,263 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2010/11 Final Budget and the FY 2011/12 Requested Budget are as follows:

- Services and Supplies increase \$119,113 due to participation in the Upper Kings Basin Integrated Regional Water Management Plan.
- Other Charges increased \$168,261 due to increased services from County Road Yards.

### 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.

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT FISCAL YEAR 2011-12			SCHEDULE 15 TULARE CO FLOOD CONTROL
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2009-10 ACTUALS	2010-11 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2011-12 RECOMMENDED BUDGET	2011-12 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY TAXES	\$556,670	\$555,860		\$502,824	\$502,824
OTHER TAXES	\$9	\$6		\$350	\$350
FROM USE OF MONEY & PROPERTY	\$70,380	\$79,137		\$92,000	\$92,000
STATE AID	\$6,782	\$6,470		\$6,567	\$6,567
OTHER FINANCING SOURCES	\$1,000	\$1,000		\$1,000	\$1,000
<b>TOTAL REVENUE</b>	<b>\$634,841</b>	<b>\$642,473</b>		<b>\$602,741</b>	<b>\$602,741</b>
SALARIES AND EMPLOYEE BENEFITS	\$-	\$-		\$2,050	\$2,050
SERVICE AND SUPPLIES	\$101,969	\$94,257		\$3,197,059	\$3,197,059
OTHER CHARGES	\$208,563	\$271,488		\$599,539	\$599,539
OTHER FINANCING USES	\$-	\$-		\$105	\$105
COWCAP	\$28,286	\$(7,489)		\$(10,749)	\$(10,749)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$338,818</b>	<b>\$358,256</b>		<b>\$3,788,004</b>	<b>\$3,788,004</b>
<b>NET COST</b>	<b>\$(296,023)</b>	<b>\$(284,217)</b>		<b>\$3,185,263</b>	<b>\$3,185,263</b>

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# **POSITION ALLOCATION AND CLASS LISTING**

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## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
<b>Board of Supervisors</b>					
* 092832	Board Representative III	1	1	1	1
000200	County Media Officer	1	1	1	1
044802	Supervisor, BOS-District #1	1	1	1	1
044902	Supervisor, BOS-District #2	1	1	1	1
045002	Supervisor, BOS-District #3	1	1	1	1
045102	Supervisor, BOS-District #4	1	1	1	1
045202	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>					
* 092822	Board Representative II	0	0	1	1
012602	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>					
* 041500	Account Clerk-Senior	1	1	1	1
* 000820	Ag & Standards Inspector II	20	20	20	20
* 000830	Ag & Standards Inspector III	21	21	21	21
000940	Ag & Standards Inspector IV	4	4	4	4
001002	Agricultural Commissioner/Sealer	1	1	1	1
001100	Agricultural Staff Biologist	1	1	1	1
* 001830	Analyst-Staff Services III	1	1	1	1
002600	Assist Agriculture Comm/Sealer	1	1	1	1
000650	Department Secretary	0	0	1	1
014500	Deputy Ag Commissioner/Sealer	3	3	3	3
* 033330	Office Assistant III	4	4	4	4
* 033340	Office Assistant IV	1	1	1	1
	<b>Ag Commissioner/Sealer Total</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>59</b>
<b>Assessor/Clerk-Recorder</b>					
094000	Analyst-Assessor's System	0	1	1	1
* 001820	Analyst-Staff Services II	0	1	1	1
* 002120	Appraiser I / II	13	13	13	13
002230	Appraiser III	11	11	11	11
002340	Appraiser IV	4	4	4	4
003202	Assist County Assessor	1	1	1	1
* 005210	Auditor-Appraiser I	1	1	1	1
* 005330	Auditor-Appraiser III	6	6	6	6
005340	Auditor-Appraiser IV	1	1	1	1
* 083620	Cadastral Mapping Tech II	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 083630	Cadastral Mapping Tech III	5	5	5	5
006500	Cadastral Supervisor	1	1	1	1
006800	Chief Appraiser	1	1	1	1
006900	Chief Assessment Clerk	1	1	1	1
007000	Chief Auditor-Appraiser	1	1	1	1
007300	Chief Deputy Clerk-Recorder	1	1	1	1
012302	County Assessor/Clerk-Recorder	1	1	1	1
000650	Department Secretary	1	0	0	0
096302	Director of Staff Services	1	1	1	1
* 047220	Systems & Procedures Ana II	1	0	0	0
* 027720	Title & Adm Tech I / II	37	37	37	37
** 027700	Title & Adm Tech Trainee	1	1	1	1
046400	Title & Adm Tech Supervisor	4	4	4	4
	<b>Assessor/Clerk-Recorder Total</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>
	<b>Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters</b>				
* 000230	Accountant III	8	8	8	8
000233	Accountant III-K	1	1	1	1
* 001820	Analyst-Staff Services II	0	1	1	1
003302	Assist County Auditor-Controller	1	1	1	1
080300	Assist Payroll Manager	1	1	1	1
012402	Auditor-Control\Treas-Tax Coll	1	1	1	1
070800	Cashier	3	3	3	3
006600	Chief Accountant	1	1	1	1
006700	Chief Accountant-Property Taxes	1	1	1	1
089500	Chief Accountant-Treasury	1	1	1	1
089402	Chief Deputy Treasurer-Tax Collector	1	1	1	1
007700	Chief Internal Auditor	1	1	1	1
008000	Chief Revenue Officer	1	1	1	1
097400	Chief of Accounting Systems	1	1	1	1
* 009905	Collector-Tax Programs	2	2	2	2
009930	Collector-Tax Programs Lead	1	0	0	0
047350	Collector-Tax Programs Supv	0	1	1	1
* 074825	County Financial Tc II-Payroll	1	1	1	1
* 074810	County Financial Technician I	4	4	4	4
* 074820	County Financial Technician II	9	9	9	9
* 074830	County Financial Technician III	4	4	4	4
002900	Deputy Elections Supervisor	2	2	2	2
* 019330	Election Clerk III	3	3	3	3
019400	Election Technician I	1	1	1	1
080400	Elections Division Manager	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 025330	Internal Auditor III	3	3	3	3
070700	Investment Officer	1	1	1	1
080200	Payroll Manager	1	1	1	1
* 000620	Secretary II	1	1	1	1
000650	Staff Services Analyst II	1	0	0	0
047300	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>				
035500	Account Clerk-Principal	1	1	1	1
075500	Buyer	2	2	2	2
051000	Purchasing Agent	1	1	1	1
* 038010	Purchasing Assistant I	1	1	2	2
088400	Purchasing Contract Coordinator	1	1	1	1
028500	Surplus Store Clerk	1	1	1	1
	<b>Purchasing Total</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>
	<b>Cooperative Extension</b>				
* 001220	Agricultural Technician II	2	2	2	2
* 001820	Analyst-Staff Services II	1	1	1	1
095700	Community Program Specialist	1	2	2	2
* 033330	Office Assistant III	1	1	1	1
* 033340	Office Assistant IV	3	3	3	3
* 000630	Secretary III	1	1	1	1
	<b>Cooperative Extension Total</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>
	<b>County Counsel</b>				
000103	Account Clerk-K	2	2	2	2
000223	Accountant II-K	1	1	0	0
* 000720	Administrative Services Officer	0	0	1	1
089600	Analyst-County Counsel Svcs	0	1	1	1
001885	Analyst-Risk Management	0	1	1	1
* 004842	Attorney, Civil IV-N	2	2	2	2
* 004852	Attorney, Civil V-N	15.65	14.65	14.65	14.65
007422	Chief Deputy Co Counsel-CPS	1	1	1	1
007432	Chief Deputy Co Counsel-Land/Jus	1	1	1	1
007462	Chief Deputy Co Counsel-Litigate	1	1	1	1
007442	Chief Deputy Co Counsel-Pers	1	1	1	1
007452	Chief Deputy Co Counsel-Schools	1	1	1	1
058521	Civil Office Assistant II-B	1	1	1	1
* 058530	Civil Office Assistant III	5	5	5	5

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
058400	Civil Office Assistant-Supv	2	2	2	2
012502	County Counsel	1	1	1	1
012700	County Safety Officer	1	1	1	1
000651	Department Scretary B	1	1	1	1
074400	Disability Mgmt Specialist	1	1	1	1
002500	Disability Mgmt Coordinator	1	1	1	1
* 074923	Paralegal II-K	1	1	1	1
* 074933	Paralegal III-K	8	8	8	8
* 074934	Paralegal III-K-B	1	1	1	1
084400	Risk Management Technician	3	3	3	3
040602	Risk Manager	1	1	1	1
041103	Safety & Claims Officer-K	1	1	1	1
	<b>County Counsel Total</b>	<b>52.65</b>	<b>53.65</b>	<b>53.65</b>	<b>53.65</b>
	<b>County Administration Office</b>				
035500	Account Clerk - Principal-K	1	0	0	0
000300	Administrative Aide	0	0	1	1
* 085000	Administrative Analyst	0	1	1	1
* 085100	Administrative Analyst - Sr	5	4	5	5
000640	Administrative Secretary	1	1	1	1
080502	Assist. County Administrative Officer	2	2	2	2
* 080610	Budget Analyst	1	1	0	0
* 080600	Budget Technician	1	2	1	1
007102	Chief Clerk, Board of Supervisors	1	1	1	1
012202	County Administrative Officer	1	1	1	1
014800	Deputy Clerk, Board of Supervisors	1	1	1	1
014820	Deputy Clerk II, Board of Supervisors	1	1	1	1
* 000630	Secretary III	1	1	1	1
096002	Tourism & Film Comm. Manager	1	1	0	0
	<b>County Administration Office Total</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>
	<b>District Attorney</b>				
* 041500	Account Clerk-Senior	2	2	2	2
* 000220	Accountant II	1	1	1	1
* 000230	Accountant III	1	1	1	1
000300	Administrative Aide	2	2	2	2
000730	Admin Svs Officer III	1	1	1	1
089800	Analyst-DA	1	1	1	1
003000	Assist Chief Investigator-DA	3	3	3	3
003402	Assist District Attorney	2	2	2	2
* 004922	Attorney, DA/PD II-N	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 005052	Attorney, DA/DPD V-N	52	52	48	48
045500	Attorney - Supv	1	1	1	1
045502	Attorney-Supv-N	9	9	9	9
007800	Chief Investigator-Dist Atty	1	1	1	1
008200	Child Interview Specialist	2	2	2	2
077800	DA Grants & Program Coordinator	1	1	1	1
016402	District Attorney	1	1	1	1
087720	Graphics Specialist-DA	2	2	2	2
093920	Investigative Auditor II	1	1	1	1
* 086010	Investigative Technician I	8	8	8	8
* 086020	Investigative Technician II	7	7	7	7
025400	Investigator Aide	3	3	3	3
025700	Investigator-Child Support	1	1	1	1
025701	Investigator-Child Support-B	1	1	1	1
082600	Investigator-Child Support, Supv	1	1	1	1
025600	Investigator-District Attorney	18	18	17	17
025601	Investigator-District Attorney - B	6	6	6	6
049800	Investigator-Welfare	8	8	8	8
047000	Investigator-Welfare, Supv	1	1	1	1
049801	Investigator-Welfare-B	1	1	1	1
004900	Law Clerk	1	1	1	1
* 027820	Legal Office Assistant II	6	6	6	6
* 027830	Legal Office Assistant III	26	26	26	26
027840	Legal Office Assistant IV	2	2	2	2
046500	Legal Office Assistant-Supv	5	5	5	5
* 028200	Legal Secretary II	1	1	1	1
* 028300	Legal Secretary III	1	1	1	1
* 074920	Paralegal II	2	2	2	2
095800	Prosecution Assistant	2	2	2	2
085400	Subpoena Services Supervisor	1	1	1	1
* 047110	Systems & Procedures Analyst I	1	1	1	1
* 047220	Systems & Procedures Analyst II	1	1	1	1
* 049220	Victim Witness Claims Spec II	2	2	2	2
049300	Victim Witness Coordinator	1	1	1	1
* 049420	Victim Witness Worker II	7	7	7	7
091400	Victim Witness Supervisor	1	1	1	1
	<b>District Attorney Total</b>	<b>199</b>	<b>199</b>	<b>194</b>	<b>194</b>
	<b>Health &amp; Human Services Agency</b>				
* 000100	Account Clerk	17	17	17	17
035500	Account Clerk-Principal	2	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 041500	Account Clerk-Senior	30	30	29	29
045400	Account Clerk-Supv	1	1	1	1
* 000220	Accountant II	9	9	9	9
* 000230	Accountant III	7	7	7	7
000300	Administrative Aide	22	21	21	21
000303	Administrative Aide - K	0	4	4	4
* 071002	Administrative Specialist	12	16	19	19
* 071020	Administrative Specialist II	6	5	5	5
* 071001	Administrative Specialist-B	2	2	2	2
* 000720	Administrative Svs Officer II	4	4	3	3
000730	Administrative Svs Officer III	6	5	5	5
099400	Aging Services Manager	1	1	1	1
045800	Aging Services Program Asst	0	0	1	1
* 001520	Alcohol & Drug Specialist II	16	16	16	16
* 001820	Analyst-Staff Services II	5	5	5	5
* 001830	Analyst-Staff Services III	27	23	25	25
001833	Analyst-Staff Services III K	0	1	1	1
097000	Animal Control Manager	1	1	1	1
077000	Animal Control Officer	3	3	0	0
077020	Animal Control Officer II	0	0	3	3
078900	Animal Control Volunteer Coord	1	1	1	1
004602	Assoc HHS Agency Director	0	0	1	1
004702	Attorney, Aging Svs-N	1	1	1	1
078100	Budget Officer	0	0	1	1
092200	CalWIN Aid Claim Specialist	1	1	1	1
092100	CalWIN Aid Claim Supervisor	1	1	1	1
* 057520	Caseworker Aide II-CWS	6	6	6	6
* 002720	Caseworker II-Assist	5	5	5	5
091030	Chief Deputy Public Guardian	1	1	1	1
081900	Child Welfare Services Family Advocate	0	0	1	1
099300	Child Welfare Services Mgr	4	5	5	5
080100	Child Welfare Services Supv	15	15	15	15
008700	Children Services Worker	9	9	9	9
084600	Children Services Supervisor	1	1	1	1
075300	Claims Supervisor	2	2	2	2
071100	Client Advocate	2	2	2	2
071101	Client Advocate-B	1	1	1	1
005700	Coding Specialist	0	0	1	1
* 009910	Collector I	8	8	0	0
010100	Communicable Disease Investigator	1	1	1	1
010900	Community Educ Specialist	3	3	3	3

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
011000	Community Health Technician	19	19	19	19
023400	Community Outreach Manager	0	0	1	1
* 012010	Cook I	1	1	0	0
* 012020	Cook II	0	0	1	1
099310	Criminal Justice Service Mgr	1	1	1	1
071200	Crisis Service Worker	11	11	11	11
040700	Cultural Competency Manager	0	0	1	1
* 013810	Custodial Worker I	1	1	1	1
* 013820	Custodial Worker II	1	1	1	1
013930	Custodial Worker III	1	1	1	1
007500	CWS Policy and Program Specialist	0	0	2	2
001500	CWS Statistical Research Analyst	0	0	1	1
* 014120	Dairy Inspector II	4	4	4	4
014230	Dairy Inspector III	2	2	2	2
014300	Dental Assistant	1	2	2	2
046102	Dentist-Supv	1	1	1	1
081800	Dep HHS Dir-Public Health	0	1	1	1
000650	Department Secretary	2	2	2	2
077102	Deputy HHS Dir Clinic Svcs/MH	1	1	1	1
072232	Deputy HHS Dir CrimJustic MH/H	1	1	1	1
072302	Deputy HHS Dir-Child Welf Svc	1	1	1	1
087602	Deputy HHS Dir-TulareWorks	1	0	0	0
* 015710	Dietician I	7.25	7	7	7
* 015820	Dietician II	6	6	6	6
086602	Dir of Admin Svcs-HHSA	1	1	1	1
072002	Dir of Health Svcs-HHSA	1	0	0	0
003902	Dir of Human Services-HHSA	1	1	1	1
072102	Dir of Mental Health-HHSA	1	1	1	1
016300	Director, Public Health Lab	1	1	1	1
061002	Div Mgr HHS Administrative Services	1	1	1	1
072602	Div Mgr HHS Alcohol & Drug	1	1	1	1
062302	Div Mgr HHS Child Welfare Svcs	1	2	2	2
061902	Div Mgr HHS Director of Environ Health	1	1	1	1
093302	Div Mgr HHS Health Operations	1	2	1	1
061602	Div Mgr HHS Human Resources	1	1	1	1
023200	Div Mgr HHS Mental Health Mng Care	0	0	1	1
061202	Div Mgr HHS Maternal Child Hlth	1	1	0	0
096802	Div Mgr HHS Project Mgmt	1	1	0	0
072702	Div Mgr HHS Public Health Svcs	1	0	0	0
016802	Div Mgr HHS-Self Sufficiency	0	0	2	2
094602	DivMgr HHS TulareWorks	2	2	2	2

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
069400	Electronic Health Records Mgr	0	0	1	1
069500	Electronic Health Records Spec	0	0	1	1
019720	Eligibility Worker II	1	1	1	1
* 020620	Environmental Health Aide II	3	3	3	3
* 020720	Environmental Health Spec II	10	10	11	11
* 020830	Environmental Health Spec III	10	10	10	10
020940	Environmental Health Spec Supv	3	3	3	3
021000	Environmental Quality Coordinator	1	1	1	1
091700	Environmental Quality Specialist	1	1	1	1
099800	Epidemiologist	1	1	1	1
082400	Facility Attendant	0	1	1	1
099320	Family Advocate Mgr	1	1	1	1
071300	Family Services Coordinator	3	3	1	1
076500	Family Services Supervisor	1	1	0	0
026100	Fiscal Manager	0	0	1	1
073202	HHS County Health Officer	1	1	1	1
023702	HHS Director	1	1	1	1
073222	HHS Medical Director-MH	1	1	1	1
073212	HHS Medical Director-Prim Care	1	1	1	1
071510	HHS Unit Manager I	9	8	8	8
071540	HHS Unit Manager I-CalWorks	12	12	12	12
031220	HHSA Collector Investigator II	0	0	14	14
086700	HHSA Storage Facilities Supervisor	1	1	1	1
024000	Health Aide	9	9	9	9
024100	Health Education Assistant	2	2	2	2
* 024200	Health Education Specialist	2	2	2	2
024300	Health Program Assistant	12	10	10	10
099700	Health Services Manager	1	1	1	1
002100	IHSS Program Specialist	0	1	1	1
078202	Inpatient Clinical Supervisor	1	1	1	1
079000	Kennel Worker	1	3	4	4
* 027220	Laboratory Assistant II	3	3	3	3
029300	Mail Processor	3	3	3	3
* 029820	Maintenance Worker II	1	1	1	1
071800	Media Specialist	1	1	1	1
085210	Medical Assistant	22	22	22	22
094502	Medical Section Chief-Adult	1	0	0	0
094302	Medical Section Chief-OB/GYN	0	1	1	1
094402	Medical Section Chief-Pedtrc	1	1	1	1
* 030920	Medical Transcriptionist II	5	5	5	5
084500	Medication Aide	8	8	8	8

## TULARE COUNTY POSITION ALLOCATION

<b>JOB CODE</b>	<b>CLASSIFICATION TITLE</b>	<b>2010/11 Adopted</b>	<b>Modified Adopted As Of 6/30/2011</b>	<b>2011/12 Recommended</b>	<b>2011/12 Adopted</b>
* 082520	Mental Health Case Mgr II	26	26	25	25
* 082530	Mental Health Case Mgr III	18	18	18	18
082540	Mental Health Case Mgr IV	10	10	10	10
002400	Mental Health Clinic Manager	0	1	1	1
001900	Mental Health Specialist	0	1	1	1
* 031820	Mental Health Technician II	6	6	6	6
097300	Mental Hth Svcs Act Manager	1	1	1	1
* 032220	Milk Technician II	2	2	2	2
032230	Milk Technician III	1	1	1	1
050410	Nurse I-Supv	7	7	7	7
032715	Nurse Practitioner-OB	2	2	2	2
032600	Nurse-Licensed Vocational	26	26	32	32
* 032620	Nurse-Public Health II	29	33	33	33
032660	Nurse-Public Health Lead	2	2	2	2
002800	Nurse-Registered Psychiatric	0	5	5	5
032630	Nurse-Registered	17	17	17	17
032635	Nurse-Registered CWS	3	5	5	5
032650	Nurse-Registered-Lead	6	6	6	6
* 032920	Nutrition Assistant II	41	38	41	41
046800	Nutritionist, Supv Pub Hlth	1	1	1	1
047720	Occupational Therapist	1	1	1	1
* 033320	Office Assistant II	47	47	46	46
* 033330	Office Assistant III	36	38	38	38
* 033340	Office Assistant IV	62	59	58	58
* 033343	Office Assistant IV-K	0	2	2	2
082300	Office Assistant, Supv	7	9	9	9
095502	Office of Emergency Svcs Mgr	1	1	1	1
095900	Office of Emergency Svcs Spec	1	1	1	1
095920	Office of Emergency Svcs Spec II	0	0	1	1
* 074920	Paralegal II	1	1	1	1
034000	Patient Accounts Administrator	1	1	1	1
* 034120	Patient Accounts Rep II	14	14	14	14
087020	Payroll Clerk	4	4	4	4
034200	Payroll Technician	1	1	1	1
050210	Personnel Services Officer I	3	3	0	0
050320	Personnel Services Officer II	2	2	5	5
034510	Pharmacist I	4	4	4	4
034620	Pharmacist II	1	1	1	1
034700	Pharmacy Technician	4	4	5	5
047730	Physical Therapist	4	4	4	4
032720	Physician Assistant	7	7	7	7

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 034922	Physician-OB/GYN	3	3	3	3
071600	Prevention Program Supervisor	4	4	3	3
* 035420	Prevention Svs Coordinator II	1	3	1	1
* 035421	Prevention Svs Coordinator II-B	1	1	1	1
* 034822	Primary Care Practitioner	4.5	4.5	4.5	4.5
* 036420	Program Aide II	4.2	4.2	4.2	4.2
036800	Program Manager Mental Health	0	1	1	1
083400	Program Specialist - CalWorks	12	13	13	13
083420	Program Specialist II- CalWorks	14	14	14	14
099330	Psychiatric Emergency Svs Mgr	1	1	1	1
* 037322	Psychiatrist II	8	8	8	8
* 037422	Psychologist II	6	5	5	5
058202	Psychologist-Lead	1	1	1	1
019900	PubHealth Emergency Prep Mgr	1	1	1	1
* 091020	Public Guardian-Deputy II	5	5	5	5
090902	Public Guardian/Conservator	1	1	1	1
001700	Public Health Lab Manager	1	1	1	1
081200	Public Health Manager	1	1	1	1
* 037920	Public Health Micro-Biol II	5	5	5	5
004100	Quality Assurance Nurse	0	0	1	1
038700	Recruiter Assistant	1	0	0	0
038703	Recruiter Assistant-K	0	1	1	1
* 000630	Secretary III	4	4	4	4
* 086820	Self Sufficiency Support Assistant II	112	127	127	127
086830	Self Sufficiency Support Assistant III	5	9	11	11
* 095220	Self Sufficiency Counselor II	152	212	212	212
* 095230	Self Sufficiency Counselor III	292	292	292	292
041300	Self Sufficiency Resource Spec	46	56	56	56
041420	Self Sufficiency Supervisor	56	63	63	63
095300	Self Sufficiency Support Supervisor	6	8	8	8
085900	Senior Nutrition Service Supv	1	1	1	1
099600	Senior Services Specialist	1	1	1	1
028400	Senior Services Supervisor	1	1	1	1
044320	Social Svs Supervisor II	1	1	1	1
* 044420	Social Svs Worker II	34	34	32	32
043930	Social Svs Worker III	29	31	31	31
044040	Social Svs Worker III-CWS	85	95	95	95
044044	Social Svs Worker III-CWS Lead	13	14	14	14
074600	Social Worker-Adult Services	2	2	2	2
* 029200	Social Worker-Licensed	42	45	47	47
* 044610	Stock Clerk I	2	2	2	2

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 044620	Stock Clerk II	3	3	3	3
016900	Supervision Licensed Social Worker	0	0	1	1
045300	Suppotive Service Mgr	1	1	1	1
081300	Therapist, Supervising	1	1	1	1
083700	Trainer - CWS	1	2	2	2
* 048020	Training Officer II	8	8	9	9
049000	Veterans Services Officer	1	1	1	1
049100	Veterans Svs Representative	1	1	1	1
087300	Vital Statistics Coordinator	1	1	1	1
099340	Wellness & Recovery Mgr	1	1	1	1
	<b>Health &amp; Human Services Total</b>	<b>1,820.95</b>	<b>1,955.70</b>	<b>1,986.70</b>	<b>1,986.70</b>
	<b>Human Resources and Development</b>				
035503	Account Clerk-Principal-K	1	0	0	0
041503	Account Clerk,K-Senior	0	1	1	1
000233	Accountant III-K	1	1	1	1
* 085000	Administrative Analyst	1	1	1	1
060000	Administrative Svs Manager	1	1	1	1
* 001910	Analyst-Human Resources I	0	2	2	2
* 001930	Analyst-Human Resources III	3	3	3	3
060700	Assist Human Resources Director	1	1	1	1
012800	County Training Officer	1	1	1	1
000650	Department Secretary	1	1	1	1
078400	Employee Benefits Coordinator	1	1	1	1
087900	Employee Relations Specialist	1	1	1	1
073700	Human Resources Certification Tech	1	1	1	1
060400	Human Resources Director	1	1	1	1
002040	Human Resources Manager	1	1	1	1
024702	Human Resources Officer	1	1	1	1
* 093120	Human Resources Specialist II	3	3	3	3
* 082800	Human Resources Technician	2	0	0	0
* 033323	Office Assistant II -K	3	3	2	2
* 033324	Office Assistant II-K-Bilingual	0	0	1	1
* 033333	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>				
* 000100	Account Clerk	7	6	6	6
035500	Account Clerk-Principal	1	1	1	1
* 041500	Account Clerk-Senior	2	3	3	3
045400	Account Clerk-Supv	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 000220	Accountant II	1	0	1	1
000300	Administrative Aide	2	2	2	2
* 000710	Administrative Svs Officer I	0	1	1	1
* 000720	Administrative Svs Officer II	1	0	0	0
000730	Administrative Svs Officer III	1	1	1	1
* 001820	Analyst-Staff Services II	0	0	1	1
* 001830	Analyst-Staff Services III	1	1	1	1
003102	Assistant Chief Probation Officer	1	1	1	1
007902	Chief Probation Officer	1	1	1	1
035600	Clerk-Principal	2	2	2	2
* 009910	Collector I	4	4	4	4
* 012030	Cook III	7	7	7	7
000650	Department Secretary	1	1	1	1
074700	Detention Svs Officer-Prob	19	19	19	19
022700	Food & Laundry Svs Manager	1	1	1	1
* 087520	Grant Specialist	1	1	1	1
058600	Laundry Technician	4	4	4	4
* 033320	Office Assistant II	6	6	6	6
* 033330	Office Assistant III	27	27	27	27
* 033340	Office Assistant IV	1	1	1	1
** 023410	Prob Correctional Officer I	2	2	2	2
* 023420	Prob Correctional Officer II	101	103	103	103
023530	Prob Correctional Officer III	2	1	1	1
035700	Probation Accounts Supervisor	1	1	1	1
035800	Probation Division Manager	5	5	5	5
035900	Probation Institution Supv	16	16	18	18
* 036020	Probation Officer II	57	55	55	55
* 036021	Probation Officer II-B	2	2	2	2
* 036030	Probation Officer III	37	38	38	38
046700	Probation Officer-Supv	14	14	15	15
036200	Probation Technician	6	6	6	6
* 044620	Stock Clerk II	1	1	1	1
	<b>Probation Total</b>	<b>336</b>	<b>335</b>	<b>340</b>	<b>340</b>
<b>Public Defender</b>					
035500	Account Clerk-Principal	1	1	1	1
001895	Analyst-Public Defender Svs	1	1	1	1
004202	Assist Public Defender	1	1	1	1
* 005052	Attorney, DA/PD V-N	36	36	36	36
045500	Attorney-Supv	1	1	1	1
045502	Attorney-Supv-N	4	4	4	4

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
074300	Investigator-Chief Pub Def	1	1	1	1
025400	Investigator Aide	1	1	2	2
* 025810	Investigator-Pub Def I	1	1	1	1
* 025820	Investigator-Pub Def II	2	2	2	2
* 025821	Investigator-Pub Def II-B	4	4	4	4
042300	Investigator-Pub Def-Senior	1	1	1	1
042301	Investigator-Pub Def-Senior-B	1	1	1	1
* 027830	Legal Office Assistant III	11	11	10	10
027840	Legal Office Assistant IV	2	2	2	2
* 028300	Legal Secretary III	1	1	1	1
* 074920	Paralegal II	6	6	6	6
037502	Public Defender	1	1	1	1
* 037610	Public Defender Interviewer I	5	5	5	5
* 037720	Public Defender Interviewer II	1	1	1	1
004950	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>				
035500	Account Clerk-Principal	2	2	2	2
* 041500	Account Clerk-Senior	6	6	6	6
* 000220	Accountant II	2	2	2	2
* 000230	Accountant III	1	1	1	1
000300	Administrative Aide	1	1	1	1
* 062720	Analyst-Geographic Info Sys II	2	2	2	2
* 001820	Analyst-Staff Services II	3	2	2	2
001823	Analyst-Staff Services II-K	0	1	1	1
015100	Animal Facilities Planner	1	1	1	1
039502	Assoc RMA Director	1	1	1	1
099900	Asst RMA Dir-Public Works	0	1	0	0
097500	Asst RMA Dir-Plan&Comm Delv	1	1	1	1
075802	Asst RMA Director-AdminComDelv	1	1	1	1
076300	Building and Housing Manager	1	1	1	1
* 006320	Building/Zoning Inspector II	6	8	8	8
006430	Building/Zoning Inspector III	4	4	4	4
090500	Chief Planner	2	2	2	2
010850	Community Development Manager	1	0	0	0
* 016920	Drafter II	2	2	2	2
009100	Economic Program Development Manager	0	0	1	1
026100	Fiscal Manager	1	1	1	1
023000	Geographic Information Sys Coord	1	1	1	1
026700	Marijuana Code Compliance Ofr	0	0	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 033320	Office Assistant II	1	1	1	1
* 033330	Office Assistant III	4	5	6	6
086300	Permit Center Coord	1	1	0	0
050210	Personnel Services Officer I	1	1	1	1
050320	Personnel Services Officer II	0	1	1	1
* 035020	Planner II	7	8	8	8
* 035130	Planner III	9	8	8	8
035240	Planner IV	1	1	2	2
039802	Resource Mgmt Agency Director	1	1	1	1
041100	Safety & Claims Officer	1	1	1	1
* 000610	Secretary I	1	1	0	0
* 000611	Secretary I-B	0	0	1	1
* 000630	Secretary III	1	1	1	1
* 047220	Systems & Procedures Analyst II	1	1	1	1
096002	Tourism and Film Commission Mng	0	0	1	1
	<b>Resource Management Agency Total</b>	<b>68</b>	<b>72</b>	<b>75</b>	<b>75</b>
	<b>Resource Management Agency All Funds Total</b>	<b>385</b>	<b>386</b>	<b>387</b>	<b>387</b>
	<b>Sheriff</b>				
* 000100	Account Clerk	1	1	1	1
* 041500	Account Clerk-Senior	5	5	5	5
045400	Account Clerk-Sup	1	1	1	1
* 000220	Accountant II	3	3	3	3
* 000230	Accountant III	1	1	2	2
000300	Administrative Aide	3	3	3	3
000730	Administrative Svs Officer III	1	1	0	0
099100	Autopsy Assistant	1	1	1	1
094800	Butcher	1	1	1	1
008900	Civil Clerk	4	4	4	4
009300	Clerk-Dispatcher	1	1	1	1
042000	Clerk-Dispatcher-Senior	1	1	1	1
* 011520	Computer Svs Technician II	1	1	1	1
* 011620	Computer Technical Analyst II	1	1	1	1
* 012030	Cook III	10	10	10	10
012100	County 911 Coordinator	1	1	1	1
083800	Crime Systems Specialist	2	2	2	2
000650	Department Secretary	1	1	1	1
015400	Detention Svs Officer-Sher	54	54	54	54
* 010220	Emergency Dispatcher II	20	20	20	20
010230	Emergency Dispatcher III	4	4	4	4
059800	Engraving Supervisor	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
022200	Farm Crew Leader	6	6	6	6
022300	Farm Manager	1	1	1	1
* 022420	Fingerprint Technician II	1	1	1	1
093200	Fire Battalion Chief	1	0	0	0
026100	Fiscal Manager	0	0	1	1
022700	Food & Laundry Svs Manager	3	3	3	3
* 087500	Grants Specialist	1	1	1	1
075702	Inmate Industries Manager	1	1	1	1
025100	Inmate Programs Manager	1	1	1	1
069200	Inmate Programs Specialist	3	3	3	3
025400	Investigator Aide	6	7	5	5
025900	Jail Services Manager	1	1	1	1
058600	Laundry Technician	2	2	2	2
* 033330	Office Assistant III	24	24	24	24
* 033340	Office Assistant IV	1	1	1	1
082300	Office Assistant, Supv	1	1	1	1
* 000620	Secretary II	1	1	1	1
042900	Sheriff's Captain	5	5	5	5
088800	Sheriff's Correctional Deputy	205	205	205	205
* 015310	Sheriff's Deputy I	44	44	44	44
* 015320	Sheriff's Deputy II	172	171	172	172
043100	Sheriff's Lieutenant	14	14	14	14
089000	Sheriff's Lieutenant-Corrections	5	5	5	5
043200	Sheriff's Records Clerk	16	16	16	16
046900	Sheriff's Records Clerk-Supv	1	1	1	1
075100	Sheriff's Security Officer	8	8	8	8
043300	Sheriff's Sergeant	41	40	40	40
088900	Sheriff's Sergeant Corrections	32	32	32	32
043301	Sheriff's Sergeant-B	1	1	1	1
043305	Sheriff's Sergeant-Crime Lab	1	1	1	1
043402	Sheriff-Coroner	1	1	1	1
* 044620	Stock Clerk II	1	1	1	1
044700	Supervising Civil Clerk	1	1	1	1
048402	Undersheriff	1	1	1	1
095500	Voc Grounds Maint Supv	1	1	1	1
099220	Vocation Bldg Cont Instructor	1	1	1	1
	<b>Sheriff Total</b>	<b>723</b>	<b>721</b>	<b>721</b>	<b>721</b>
<b>Local Law Enforcement (COPS)</b>					
* 005052	Attorney, DA/PD V-N	1	1	1	1
025600	Investigator-District Attorney	1	0	0	0

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
025601	Investigator-District Atty-B	0	1	1	1
* 015320	Sheriff's Deputy II	1	3	3	3
088900	Sheriff's Sergeant, Correction	0	1	1	1
	<b>Local Law Enforcement (COPS) Total</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>Rural Crime</b>				
* 005052	Attorney, DA/PD V-N	1	1	1	1
025600	Investigator-District Attorney	1	1	1	1
* 027830	Legal Office Assistant III	1	1	1	1
* 015320	Sheriff's Deputy II	1	3	3	3
	<b>Rural Crime Total</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>Multi Agency Gang Task Force</b>				
* 005052	Attorney, DA/PD V-N	2	2	2	2
025600	Investigator-District Attorney	2	2	2	2
* 027830	Legal Office Assistant III	2	2	2	2
* 036030	Probation Officer III	2	2	2	2
* 015320	Sheriff's Deputy II	2	2	2	2
043300	Sheriff's Sergeant	1	1	1	1
	<b>Multi Agency Gang Task Force Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
	<b>Crime Prevention Act of 2000</b>				
* 036020	Probation Officer II	4	6	6	6
* 036030	Probation Officer III	6	4	4	4
046700	Probation Officer -Supv	1	1	1	1
043930	Social Service Worker III	2	2	0	0
	<b>Crime Prevention Act of 2000 Total</b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>11</b>
	<b>Miscellaneous Criminal Justice</b>				
075405	Clerk to the Grand Jury	0.48	0.48	0.48	0.48
027402	Law Library Director	1	1	1	1
040000	Research Assistant-Law Library	1	1	1	1
	<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>3593.08</b>	<b>3735.83</b>	<b>3768.83</b>	<b>3768.83</b>
	<b>Indigent Health Care Fund</b>				
* 071020	Administrative Specialist II	0	1	1	1
035500	Account Clerk-Principal	0	1	1	1
* 001830	Analyst-Staff Services	0	1	1	1
072002	Dir of Health Svs-HHSA	0	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
024100	Health Education Assistant	1	1	1	1
071510	HHS Unit Manager I	0	1	1	1
* 035410	Prevention Svs Coordinator I	1	0	0	0
	<b>Indigent Health Care Fund Total</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Library Fund</b>					
000300	Administrative Aide	1	1	1	1
* 011520	Computer Services Tech II	1	1	1	1
000650	Department Secretary	1	1	1	1
070602	Deputy County Librarian	1	1	1	1
* 028610	Librarian I	1	1	1	1
* 028620	Librarian II	1.0	2.0	1.4	1.4
028730	Librarian III	2	3	3	3
028740	Librarian IV	1	1	1	1
028750	Librarian V	1	1	1	1
* 028920	Library Assistant II	10.6	10.4	10.4	10.4
* 029030	Library Assistant III	8	8	8	8
* 029140	Library Assistant IV	2	2	2	2
082700	Library Programs & Literacy Specialist	1	1	1	1
* 091510	Library Services Specialist I	1	1	2	2
* 091520	Library Services Specialist II	1	1	1	1
* 091530	Library Services Specialist III	1	1	1	1
077900	Library Volunteer Coordinator	1	1	0	0
* 033310	Office Assistant I	0.5	0.5	0.0	0.0
* 033330	Office Assistant III	1	1	0	0
	<b>Library Fund Total</b>	<b>37.10</b>	<b>38.9</b>	<b>36.80</b>	<b>36.80</b>
<b>Fire Fund</b>					
* 041500	Account Clerk-Senior	1	1	1	1
* 000720	Administrative Svcs Officer II	1	1	1	1
000650	Department Secretary	1	1	1	1
057900	Deputy Fire Marshal	1	0	0	0
* 010210	Emergency Dispatcher I	1	1	1	1
* 010220	Emergency Dispatcher II	7	7	7	7
010230	Emergency Dispatcher III	1	1	1	1
010500	Emergency Dispatcher - Supv	1	1	1	1
093200	Fire Battalion Chief	7	8	8	8
093300	Fire Captain	22	25	25	25
093303	Fire Captain - Admin	4	4	4	4
089702	Fire Chief	1	1	1	1
090402	Fire Division Chief	3	3	3	3

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
022500	Fire Inspector	4	4	4	4
093400	Fire Lieutenant	50	49	49	49
* 024520	Heavy Equipment Mechanic II	2	2	2	2
024630	Heavy Equipment Mechanic III	1	1	1	1
029930	Maintenance Worker III	1	1	1	1
* 033320	Office Assistant II	2	2	2	2
* 033330	Office Assistant III	1	1	1	1
* 033340	Office Assistant IV	1	1	1	1
* 044610	Stock Clerk I	1	1	1	1
* 044620	Stock Clerk II	1	1	1	1
	<b>Fire Fund Total</b>	<b>115</b>	<b>117</b>	<b>117</b>	<b>117</b>
	<b>Road Fund</b>				
* 001820	Analyst, Staff Services II	1	0	0	0
* 001830	Analyst, Staff Services III	2	2	2	2
004400	Assist Road Superintendent	4	4	4	4
081000	Chief Engineer	1	1	1	1
* 011720	Construction & Maint Wkr II	19	19	19	19
011830	Construction & Maint Wkr III	40	40	40	40
011940	Construction & Maint Wkr IV	4	4	4	4
* 013820	Custodial Worker II	1	1	1	1
* 020210	Engineer I	1	0	0	0
* 020220	Engineer II	5	2	2	2
* 020230	Engineer III	14	11	11	11
020340	Engineer IV	7	5	5	5
* 020420	Engineering Aide II	2	3	3	3
* 050610	Engineering Technician I	2	0	0	0
* 050720	Engineering Technician II	13	12	12	12
* 050830	Engineering Technician III	9	7	7	7
* 024510	Heavy Equipment Mechanic I	1	1	1	1
* 024520	Heavy Equipment Mechanic II	11	10	10	10
090600	Heavy Equipment Superintendent	1	1	1	1
090700	Heavy Equipment Supervisor	1	1	1	1
040802	Road Superintendent	4	4	4	4
091200	Road Use Inspector	1	1	1	1
041000	Road Yard Assistant	5	5	5	5
* 044620	Stock Clerk II	1	1	1	1
047800	Tire Repairer	1	1	1	1
043500	Traffic Controller Supervisor	1	1	1	1
* 043620	Traffic Controller Worker I / II	5	5	5	5
043700	Traffic Controller Worker III	2	2	2	2

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
090800	Transportation Svs Coordinator	1	1	1	1
049700	Welder-Mechanic	5	5	5	5
	<b>Road Fund Total</b>	<b>165</b>	<b>150</b>	<b>150</b>	<b>150</b>
	<b>Work Force Investment Fund</b>				
035500	Account Clerk-Principal	1	1	1	1
000300	Administrative Aide	0	1	1	1
* 001810	Staff Service Analyst I	1	1	1	1
092400	Business Resource Specialist	2	3	3	3
099002	Dep Workforce Developmt Director	2	2	2	2
078500	Employment Connection Site Crd	1	1	1	1
082400	Facility Attendant	1	0	0	0
* 033330	Office Assistant III	9	3	2	2
079400	Workforce Dev Analyst	2	5	5	5
079302	Workforce Dev Exectuive Director	1	1	1	1
092600	Workforce Dev Program Coordinator	5	5	5	5
* 079920	Workforce Development Specialist II	10	0	0	0
	<b>Work Force Investment Fund Total</b>	<b>35</b>	<b>23</b>	<b>22</b>	<b>22</b>
	<b>Child Support Services</b>				
035500	Account Clerk-Principal	1	1	1	1
* 041500	Account Clerk-Senior	14	14	14	14
045400	Account Clerk-Supv	1	1	1	1
* 000220	Accountant II	1	0	0	0
000223	Accountant II-K	0	1	1	1
* 000230	Accountant III	1	0	0	0
000233	Accountant III-K	0	1	1	1
000300	Administrative Aide	1	0	0	0
000303	Administrative Aide-K	0	1	1	1
* 000720	Administrative Svs Officer II	1	1	1	1
* 001830	Analyst-Staff Services III	4	4	4	4
081502	Attorney, Chief	1	1	1	1
* 081462	Attorney, Child Support V-N	7	7	7	7
059700	Child Support Comm Liaison	1	1	1	1
* 022120	Child Support Officer III	113	113	113	113
078602	Child Support Svs Director	1	1	1	1
000650	Department Secretary	1	1	1	1
081602	Deputy Child Support Svs Director	2	2	2	2
019830	Eligibility Worker III	1	1	1	1
* 027520	Legal Clerk II	6	6	6	6
074100	Legal Clerk-Supv	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
* 027830	Legal Office Assistant III	20	19	19	19
027833	Legal Office Assistant III-K	0	1	1	1
027840	Legal Office Assistant IV	1	1	1	1
046500	Legal Office Assistant-Supv	2	2	2	2
050210	Personnel Services Officer I	2	2	2	2
050320	Personnel Services Officer II	1	1	1	1
081700	Program Manager Child Support	4	4	4	4
038700	Recruiter Assistant	1	0	0	0
038703	Recruiter Assistant-K	0	1	1	1
* 044610	Stock Clerk I	7	7	7	7
046200	Supv Child Support Officer	13	13	13	13
* 048020	Training Officer I / II	3	3	3	3
	<b>Child Support Services Total</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>
	<b>Solid Waste Fund</b>				
000300	Administrative Aide	1	1	1	1
* 001830	Analyst - Staff Service III	0	2	2	2
099900	Assistant RMA Dir-Public Works	0	0	1	1
081000	Chief Engineer	1	1	1	1
* 020230	Engineer III	0	1	1	1
* 020420	Engineering Aide II	2	2	0	0
* 050720	Engineering Technician II	0	7	7	7
* 050830	Engineering Technician III	0	2	2	2
050840	Engineering Technician IV	1	2	2	2
* 024520	Heavy Equipment Mechanic II	2	2	2	2
030500	Mechanic's Helper	1	1	1	1
* 038910	Refuse Equipment Operator I	2	1	1	1
* 038920	Refuse Equipment Operator II	18	18	18	18
039030	Refuse Equipment Operator III	3	3	3	3
039100	Refuse Site Attendant	6	6	6	6
039200	Refuse Site Caretaker	7	7	7	7
039300	Refuse Site Coordinator	1	1	1	1
039400	Refuse Site Supervisor	4	4	4	4
044500	Solid Waste Manager	1	1	1	1
	<b>Solid Waste Fund Total</b>	<b>50</b>	<b>62</b>	<b>61</b>	<b>61</b>
	<b>Transit</b>				
096200	Transit Coordinatior	1	1	1	1
	<b>Transit Fund Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
<b>Capital Projects</b>					
* 083900	Capital Projects Coordinator	1	0	0	0
083950	Capital Projects Coordinator-Senior	1	1	1	1
081100	Capital Projects Facilities Mgr	1	1	1	1
001720	Capital Projects Specialist II	0	1	1	1
	<b>Capital Projects Funds Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>General Services</b>					
* 000100	Account Clerk	4	4	4	4
* 041500	Account Clerk - Senior	1	1	1	1
* 000220	Accountant II	1	1	1	1
000300	Administrative Aide	1	1	1	1
* 000720	Administrative Service Officer II	1	1	1	1
* 001830	Analyst-Staff Services III	1	1	1	1
009300	Clerk-Dispatcher	1	1	1	1
058100	County Museum Curator	1	1	1	1
017500	Donation Coordinator	1	1	1	1
027000	General Services Manager	1	1	1	1
* 018220	Lake Patrol Attendant II	3	3	3	3
042500	Lake Patrol Attendant Senior	1	1	1	1
029930	Maintenance Worker III	1	1	1	1
033700	Parks & Grounds Operations Sup	1	1	1	1
033800	Parks & Grounds Worker	3	3	3	3
042700	Parks & Grounds Worker - Senior	5	5	5	5
070502	Parks & Recreation Div Mgr	1	1	1	1
* 076520	Property Specialist II	2	2	2	2
076530	Property Specialist III	1	1	1	1
048300	Tree Maintenance Specialist	1	1	1	1
	<b>General Services Funds Total</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>ISF Grounds</b>					
033800	Parks & Grounds Worker	3	3	3	3
	<b>ISF Grounds Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>ISF Maintenance</b>					
001300	Air Conditioning Mechanic	1	1	1	1
093800	Building Systems Technician	3	3	3	3
005820	Facilities Specialist II	0	1	1	1
029500	Maintenance Electrician	2	3	3	3
093700	Maintenance Painter	2	2	2	2
042600	Maintenance Painter-Senior	1	1	1	1

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
096100	Maintenance Plumber	1	0	0	0
088100	Maintenance Project Coordinator	1	0	0	0
029600	Maintenance Supervisor	4	4	4	4
076400	Sr. Capital/Facilities Coord.	1	0	0	0
* 029820	Maintenance Worker II	20	20	20	20
029930	Maintenance Worker III	8	8	8	8
	<b>ISF Maintenance Total</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>43</b>
	<b>ISF Custodial</b>				
013700	Custodial Supervisor	1	1	1	1
* 013820	Custodial Worker I / II	20	20	20	20
013930	Custodial Worker III	3	4	4	4
	<b>ISF Custodial Total</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>
	<b>ISF Motor Pool</b>				
* 005410	Auto Mechanic I	3	3	3	3
* 005420	Auto Mechanic II	3	3	3	3
* 005530	Auto Mechanic III	1	0	0	0
058000	Fleet Svs Supervisor	0	1	1	1
022600	Fleet Svs Superintendent	1	1	1	1
005900	Fleet Service Tech	1	1	1	1
	<b>ISF Motor Pool Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
	<b>Redevelopment</b>				
* 000230	Accountant III	1	1	1	1
085802	Assistant RMA Director-Community Dev	1	0	0	0
010850	Community Development Manager	1	1	1	1
* 010610	Community Development Specialist I	0	1	0	0
* 010620	Community Development Specialist II	7	7	4	4
010730	Community Development Specialist III	4	4	3	3
010810	Community Development Specialist IV	2	2	0	0
* 089110	Community Development Tech I	2	1	0	0
* 089120	Community Development Tech II	1	1	0	0
	<b>Redevelopment Total</b>	<b>19</b>	<b>18</b>	<b>9</b>	<b>9</b>
	<b>ISF Information Technology</b>				
* 041500	Account Clerk-Senior	1	1	1	1
* 000220	Accountant II	1	1	1	1
000300	Administrative Aide	1	1	1	1
000730	Administrative Svcs Officer III	1	1	1	1
075622	Analyst II-Admin Svcs Programmer	12	12	12	12

## TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
085500	Communications Project Coord	1	1	1	1
* 011520	Computer Svs Technician II	4	4	4	4
* 098110	IT Business Analyst I	8	8	0	0
* 098120	IT Business Analyst II	9	9	0	0
* 098130	IT Business Analyst III	1	1	0	0
015910	IT Business Intelligence I	0	0	2	2
015920	IT Business Intelligence II	0	0	1	1
015930	IT Business Intelligence III	0	0	1	1
011310	IT Client Specialist I	0	0	4	4
011320	IT Client Specialist II	0	0	6	6
011330	IT Client Specialist III	0	0	1	1
* 097820	IT Computer Operator II	2	2	2	2
* 098700	IT Data Center Administrator	1	1	2	2
* 098610	IT Database Administrator I	3	3	3	3
* 098620	IT Database Administrator II	3	3	3	3
098800	IT Deputy Director	1	1	1	1
* 097910	IT Desktop Technician I	4	3	3	3
* 097920	IT Desktop Technician II	14	15	15	15
* 097930	IT Desktop Technician III	5	5	5	5
096702	IT Director	1	1	1	1
096402	IT Division Manager	5	5	5	5
* 098020	IT Document Specialist II	2	2	2	2
007520	IT Enterprise Content Management Specialist	0	0	3	3
013120	IT Funding Specialist II	0	0	1	1
* 097720	IT Logistics Planner II	1	1	1	1
* 097730	IT Logistics Planner III	2	2	2	2
* 097620	IT Logistics Technician II	1	1	1	1
096502	IT Manager	7	6	4	4
041602	IT Manager OrgChangeMgt	0	1	1	1
* 096910	IT Network Administrator I	2	2	2	2
* 096920	IT Network Administrator II	5	5	5	5
* 096930	IT Network Administrator III	2	2	2	2
098200	IT Project Lead	4	4	0	0
013510	IT Project Manager I	0	0	2	2
013520	IT Project Manager II	0	0	2	2
013530	IT Project Manager III	0	0	2	2
* 098420	IT Security Administrator II	2	2	2	2
098500	IT Senior Security Programmer	1	1	1	1
* 098310	IT Server Administrator I	4	3	3	3
* 098320	IT Server Administrator II	2	3	3	3
* 098330	IT Server Administrator III	2	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2010/11 Adopted	Modified Adopted As Of 6/30/2011	2011/12 Recommended	2011/12 Adopted
011110	IT Specialist-Application Support I	0	0	1	1
011120	IT Specialist-Application Support II	0	0	5	5
* 099010	IT System & Procedures Ana I	1	1	0	0
* 099020	IT System & Procedures Ana II	5	5	2	2
011420	IT Systems Application Trainer II	0	0	2	2
	<b>ISF Information Technology Total</b>	<b>121</b>	<b>121</b>	<b>127</b>	<b>127</b>
<b>ISF Communications</b>					
088200	Communications Network Specialist	1	1	1	1
088300	Communications Service Supervisor	1	1	1	1
038400	Radio Communications Technician	1	1	1	1
038500	Radio Installer	1	1	1	1
047500	Telecommunication Tech	3	3	3	3
085600	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>					
* 084210	Print and Mail Operator I	1	1	2	2
	<b>ISF Mail Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ISF Print</b>					
* 083020	Digital Equipment Operator II	3	3	3	3
* 017120	Duplications Equipment Op II	3	3	3	3
* 033330	Office Assistant III	1	1	1	1
* 084220	Print and Mail Operator II	3	2	2	2
083100	Print and Mail Manager	1	1	1	1
086500	Print and Mail Svs Supervisor	1	2	1	1
	<b>ISF Print Total</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>
<b>ISF Utilities</b>					
* 001830	Analyst, Staff Services III	1	1	1	1
	<b>ISF Utilites Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>Other Funds</b>	<b>875.10</b>	<b>866.90</b>	<b>868.80</b>	<b>868.80</b>
	<b>All Funds - Grand Total</b>	<b>4,487.18</b>	<b>4,620.73</b>	<b>4,646.63</b>	<b>4,646.63</b>

\* Flexibly Allocated Classifications

\*\* Flexibly Allocated Classification and Up and Out(Only pertaining to the I class/Trainee)

**Note: Some classes labled as I/II may have a combination of employees allocated at the I or II level**

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				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 I	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
045800	Aging Services Program Asst	140	07	\$25,478	\$31,051
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
094000	Analyst-Assessor's System	124	07	\$64,824	\$79,004
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 I	987	03	\$29,069	\$35,426
077020	Animal Control Officer II	351	03	\$35,331	\$43,060
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-Contrlr	B04	11	\$81,927	\$122,889
003402	Assist District Attorney	B02	11	\$99,735	\$149,604

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
003500	Assist Equipment Superintendnt	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
039702	Assist RMA Dir-Planning	B02	11	\$99,735	\$149,604
090002	Assist Retirement Admin	B04	11	\$81,927	\$122,889
004400	Assist Road Superintendent	330	07	\$40,294	\$49,106
004602	Assoc HHS Agency Director	B02	10	\$99,735	\$149,604
039502	Assoc RMA Director	B02	10	\$99,735	\$149,604
003102	Asst Chief Probation Officer	B05	11	\$74,802	\$112,203
060700	Asst Human Resources Director	B06	11	\$71,240	\$106,860
099900	Asst RMA Dir- Public Works	B02	11	\$99,735	\$149,604
097500	Asst RMA Dir-Plan&Comm Delv	B02	11	\$99,735	\$149,604
075802	Asst RMA Director-AdminComDelv	B04	11	\$81,927	\$122,889
004702	Attorney, Aging Svs-N	254	08	\$70,552	\$85,986
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
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
078100	Budget Officer	775	19	\$66,171	\$80,647
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
076300	Building and Housing Manager	400	19	\$72,008	\$87,757
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
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
001710	Capital Projects Specialist I	621	19	\$55,374	\$67,487
001720	Capital Projects Specialist II	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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
007102	Chief Clerk, Brd of Supvs	424	19	\$51,641	\$62,934
007200	Chief Clinical 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
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
007500	Child Wel Svs Pol & Prog Spec	218	19	\$57,623	\$70,229
001500	Child Wel Svs Stat Resrch Anl	728	19	\$56,188	\$68,480
081900	Child Welf Svs Family Advocate	251	19	\$72,496	\$88,357
099300	Child Welfare Service Mgr	251	19	\$72,496	\$88,357

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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 Assistent-Supv	485	21	\$33,404	\$40,710
058404	Civil Office Assistent-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
005700	Coding Specialist	921	06	\$45,884	\$55,921
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
010850	Community Development Manager	609	20	\$75,050	\$91,465
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
023400	Community Outreach Manager	775	19	\$66,171	\$80,647
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 Technich I	720	01	\$26,450	\$32,235
074820	County Financial Technich II	723	01	\$29,093	\$35,458
074830	County Financial Technich 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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
040700	Cultural Competency Manager	775	19	\$66,171	\$80,647
041800	Custodial Services Manager	205	07	\$42,212	\$51,445
013700	Custodial Supervisor	177	07	\$31,971	\$38,965
013810	Custodial Worker I	128	02	\$20,163	\$24,570
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
072222	Dep HHS Dir-Health Operations	B03	11	\$92,612	\$138,918
081800	Dep HHS Dir-Public Health	B03	11	\$92,612	\$138,918
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	515	07	\$41,573	\$50,666
057900	Deputy Fire Marshal	687	07	\$45,249	\$55,146
077102	Deputy HHS Dir Clinic Svs/MH	B04	11	\$81,927	\$122,889
072232	Deputy HHS Dir CrimJustic MH/H	B03	11	\$92,612	\$138,918
072302	Deputy HHS Dir-Child Welf Svc	B03	11	\$92,612	\$138,918
087602	Deputy HHS Dir-TulareWorks	B04	11	\$81,927	\$122,889

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
062302	Div Mgr HHS Child Welfare Svs	B05	19	\$74,802	\$112,203
083502	Div Mgr HHS Clinical Services	B04	19	\$81,927	\$122,889
061902	Div Mgr HHS Dir Environ Health	B04	19	\$81,927	\$122,889
061905	Div Mgr HHS Environ Health	B04	11	\$81,927	\$122,889
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 Maternl Child Hlth	B04	19	\$81,927	\$122,889
023200	Div Mgr HHS Ment Hlth MgdCare	B04	19	\$81,927	\$122,889
096802	Div Mgr HHS Project Management	B05	19	\$74,802	\$112,203
072702	Div Mgr HHS Public Health Svs	B04	19	\$81,927	\$122,889
094602	Div Mgr HHS TulareWorks	B05	19	\$74,802	\$112,203
016802	Div Mgr HHS-Self Sufficiency	B05	19	\$74,802	\$112,203
017500	Donation Coordinator	817	01	\$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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
017110	Duplications Equipment Op I	146	01	\$24,674	\$30,073
017120	Duplications Equipment Op II	156	01	\$27,246	\$33,205
009100	Economic Development Manager	119	19	\$63,810	\$77,768
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
069400	Electronic Health Records Mgr	105	19	\$76,198	\$92,863
069500	Electronic Health Records Spec	728	19	\$56,188	\$68,480
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
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
020940	Environmental Health Supervisr	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 Technich	742	03	\$37,793	\$46,060
099800	Epidemiologist	728	19	\$56,188	\$68,480
097102	Executive Director TCAG	B03	11	\$92,612	\$138,918
005820	Facilities Specialist II	610	19	\$60,486	\$73,716
005810	Facilities Specialist I	621	19	\$55,374	\$67,487
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
058000	Fleet Services Supervisor	205	07	\$42,212	\$51,445
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
023702	HHS Director	B01	10	\$128,232	\$192,348
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
031210	HHSA Collector Investigator I	167	03	\$29,514	\$35,969
031220	HHSA Collector Investigator II	111	03	\$35,872	\$43,720
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
001400	Human Resources Manager-RMA	400	19	\$72,008	\$87,757
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
002100	IHSS Program Specialist	234	07	\$45,899	\$55,940
IHS102	IHSS Public Authority Director	728	10	\$56,188	\$68,480
015910	IT Business Intelligence I	287	07	\$47,547	\$57,947
015920	IT Business Intelligence II	227	07	\$52,506	\$63,991
015930	IT Business Intelligence III	764	19	\$63,127	\$76,938
011310	IT Client Specialist I	307	07	\$40,684	\$49,583
011320	IT Client Specialist II	308	07	\$47,420	\$57,793

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
011330	IT Client Specialist 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
098030	IT Document Specialist III	309	07	\$55,082	\$67,130
007510	IT Eprise Content Mgt Spc I	307	07	\$40,684	\$49,583
007520	IT Eprise Content Mgt Spc II	308	07	\$47,420	\$57,793
013110	IT Funding Specialist I	307	07	\$40,684	\$49,583
013120	IT Funding Specialist II	308	07	\$47,420	\$57,793
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
041602	IT Manager OrgChangeMgt	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
013510	IT Project Manager I	310	19	\$52,363	\$63,817
013520	IT Project Manager II	777	19	\$59,918	\$73,022
013530	IT Project Manager III	251	19	\$72,496	\$88,357
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
098320	IT Server Administrator II	227	07	\$52,506	\$63,991
098330	IT Server Administrator III	243	19	\$61,193	\$74,576
011110	IT Specialist App Support I	307	07	\$40,684	\$49,583
011120	IT Specialist App Support II	308	07	\$47,420	\$57,793
011420	IT Sys Application Trainer II	996	07	\$45,316	\$55,229
011410	IT Sys Applicaton Trainer I	883	07	\$43,055	\$52,475
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
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
091510	Library Svs Specialist I	136	03	\$34,588	\$42,156
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
026700	Marijuana&CodeCompl Officer	550	19	\$43,923	\$53,531
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
002400	Mental Health Clinic Manager	251	19	\$72,496	\$88,357
001900	Mental Health Specialist	101	19	\$50,569	\$61,628
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
004100	Nurse-Quality Assurance	756	06	\$61,412	\$74,845
002800	Nurse-Registered Psychiatric	299	06	\$61,883	\$75,420
032630	Nurse-Registered	752	06	\$58,486	\$71,280
032635	Nurse-Registered CWS	752	06	\$58,486	\$71,280
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
095920	Office of Emergency Svs Spec 2	709	19	\$61,808	\$75,327
069809	Paralegal 1-Cnt	F6	00	\$34,237	\$34,237

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
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
050330	Personnel Services Officer II	411	19	\$61,807	\$75,327
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
009810	Prob Collections Investigator	167	03	\$29,514	\$35,969
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
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
036800	Program Manager Mental Health	728	19	\$56,188	\$68,480
083400	Program Specialist - CalWorks	234	07	\$45,899	\$55,940
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	261	19	\$77,845	\$94,872
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
077500	Public Health Pol & Prog Spec	218	19	\$57,623	\$70,229
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
038500	Radio Installer	850	02	\$31,173	\$37,991

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
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
016900	Supv Licensed Social Worker	297	07	\$68,844	\$83,903
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

JOB CODE	JOB TITLE	GRADE	BARGAINING UNIT	ANNUAL SALARY RANGE	
				MIN ANNUAL	MAX ANNUAL
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
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