

COUNTY OF TULARE



RECOMMENDED BUDGET
2013/2014

Cover: The Sierras provide a majestic background to the scenic vistas on rangeland near Ducor, CA. Photo courtesy of Tulare County Film Commission.

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COUNTY OF TULARE STATE OF CALIFORNIA

RECOMMENDED BUDGET 2013-2014

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

Prepared for the Board of Supervisors

By

**Jean M. Rousseau
County Administrative Officer**

County of Tulare

Mission Statement

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

Vision Statement

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

Core Values

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

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

County of Tulare

Board of Supervisors



Allen Ishida
Supervisor District 1



Pete Vander Poel
Supervisor District 2
Chairman



Phillip A. Cox
Supervisor District 3
Vice Chairman



J. Steven Worthley
Supervisor District 4



Mike Ennis
Supervisor District 5

County Administrative Office

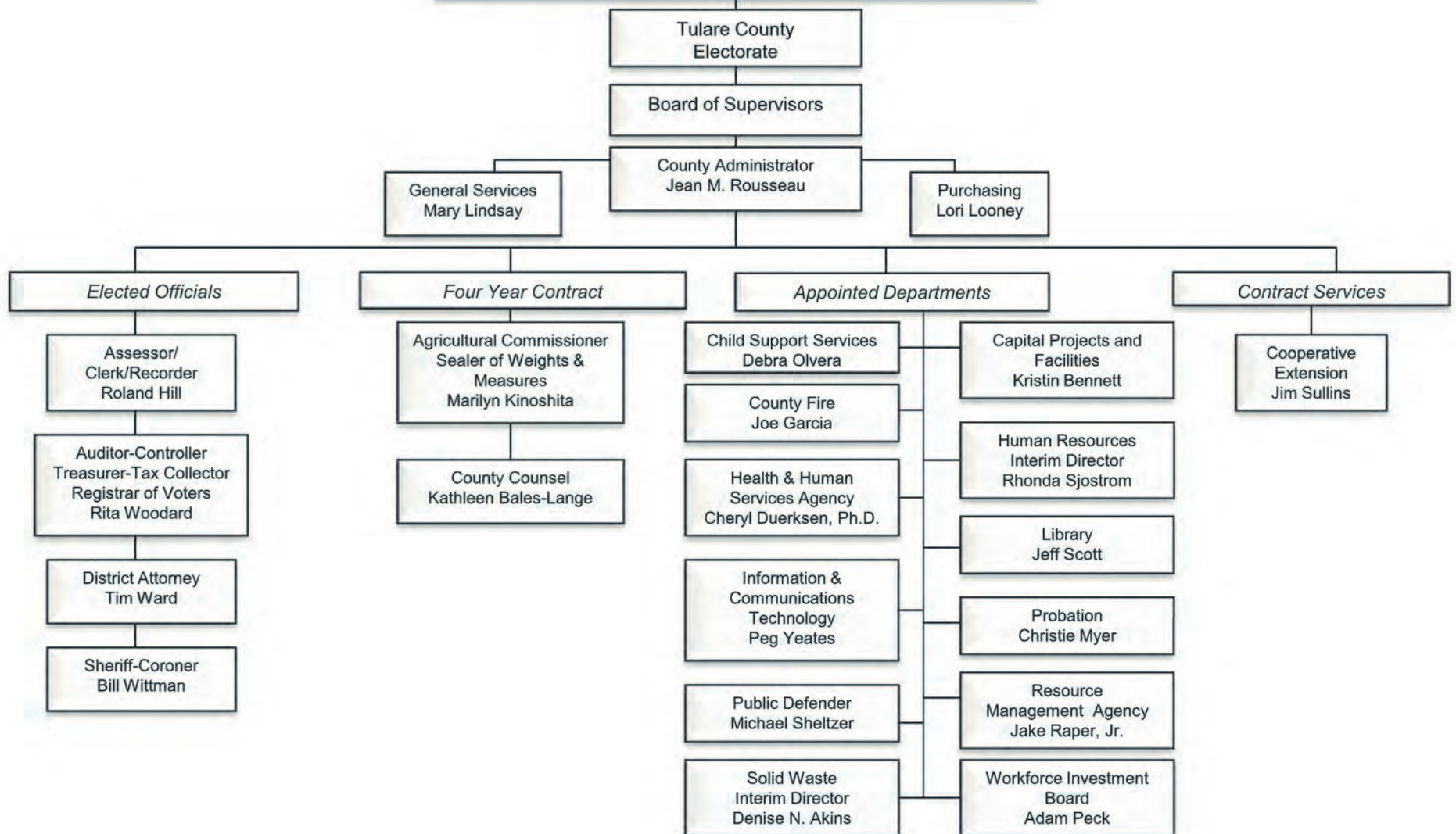


Jean M. Rousseau
County Administrative Officer

COUNTY OF TULARE

ORGANIZATIONAL CHART

August 2013



County of Tulare

Department Head Listing

Ag Commissioner/Sealer of Weights & Measures	Marilyn Kinoshita	684-3350
Assessor/Clerk-Recorder	Roland Hill	636-5100
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	Rita Woodard	636-5200
Child Support Services	Debra Olvera	713-5700
Cooperative Extension	Jim Sullins	684-3300
Capital Projects and Facilities	Kristin Bennett	636-5300
County Administrative Officer	Jean M. Rousseau	636-5005
County Counsel	Kathleen Bales-Lange	636-4950
District Attorney	Tim Ward	733-6411
Fire	Joe Garcia	747-8233
General Services	Mary Lindsay	636-5005
Health and Human Services Agency	Cheryl Duerksen, Ph.D.	624-8000
Human Resources and Development	Interim-Rhonda Sjostrom	636-4900
Information and Communications Technology	Peg Yeates	636-4806
Library	Jeff Scott	713-2700
Probation	Christie Myer	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
Solid Waste	Interim-Denise Akins	624-7195
Workforce Investment Board	Adam Peck	713-5200

TABLE OF CONTENTS

County General Index

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

Budget at a Glance

CAO Budget Message	1
County Statistical Profile	19
Strategic Business Plan	41
Position Summary, Status, and Class Listing.....	45
Budget Construction and Legal Requirements.....	69
Budget Schedule.....	75
Glossary of Budget Terms and Acronyms.....	77

Budget Summary

Budget Summary	89
Means of Financing Tulare County Operating Budget by Major Source	99
Appropriation of Tulare County Operating Budget by Major Function	100
Means of Financing Tulare County General Fund Budget by Major Source	101
Appropriation of Tulare County General Fund Budget by Major Function.....	102

Budget Summary Schedules

All Funds Summary – Schedule 1	103
Governmental Funds Summary – Schedule 2	104

Budget Summary Schedules (continued)

Fund Balance, Governmental Funds – Schedule 3	105
Obligated Fund Balances by Governmental Funds– Schedule 4	106
Summary of Additional Financing Sources by Source and Fund – Schedule 5	107
Detail of Additional Financing Sources by Fund and Account– Schedule 6	108
Summary of Financing Uses by Function and Fund – Schedule 7	143
Detail of Financing Uses by Function, Activity and Budget Unit– Schedule 8	145
Special Districts and Other Agencies Summary– Schedule 12	152
Fund Balance, Special Districts, and Other Agencies – Schedule 13	153
Special Districts and Other Agencies – Schedule 14	154

Department Budgets

Agricultural Commissioner/Sealer of Weights and Measures	167
Assessor/Clerk-Recorder	173
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	179
Aviation	334
Board of Supervisors.....	155
Building Debt Service	376
Capital Acquisitions.....	233
Capital Projects.....	379
Central Telephone Services.....	229
Child Support Services.....	358
Citizens Option for Public Safety (COPS)	299
Contingency	196
Community Development Block Grant	386

Department Budgets (continued)

Cooperative Extension	199
County Administration	216
County Counsel.....	208
District Attorney.....	236
Fire.....	338
Fish and Game.....	331
Gang Task Force	307
General Revenues	188
General Services.....	223
Health and Human Services Agency.....	244
Health Realignment	367
Home Programs	390
Human Resources and Development	258
Indigent Health Care	320
Juvenile Justice Crime Prevention Act.....	311
Library	324
Mental Health Realignment	364
Miscellaneous Administration.....	163
Miscellaneous Criminal Justice	317
Probation.....	265
Public Defender.....	275
Purchasing	192
RA6 Housing Successor Agency	394
Resource Management Agency.....	284

Department Budgets (continued)

Roads.....	344
Rural Crime Prevention	303
Sheriff-Coroner.....	290
Social Services Realignment	370
Tobacco Settlement	373
Workforce Investment Board	351

Internal Service Funds

County Administrative Office

Facilities	415
Copier Services	445
Custodial Services	421
Grounds Services	411
Mail Services.....	441
Fleet Services	425
Print Services	449
Utilities	453

County Counsel – Risk Management (Insurance)

Workers' Compensation	397
General Liability	397
Property Insurance.....	397
Medical Malpractice	397

Internal Service Funds (continued)

Human Resources and Development	
Dental Insurance Fund	407
Information & Communications Technology	
Communications	437
Information & Communications Technology	429

Enterprise and Assessment Districts Funds

Assessment Districts (L & M Funds)	474
Solid Waste	464
Terra Bella Sewer District	470
Transit	459

County Service Areas

Lemon Cove Water (C15 Fund)	489
County Service Areas (Z Funds)	492

Special Districts

In-Home Supportive Services Public Authority	501
Flood Control District	505

DATE: September 17, 2013

TO: Tulare County Board of Supervisors

FROM: Jean M. Rousseau, County Administrative Officer

SUBJECT: Fiscal Year 2013/14 Recommended Budget

The Fiscal Year (FY) 2013/14 Recommended Budget is presented for review, modification, and adoption. This is the eighth budget presented since the County developed its “Strategic Business Plan and Management System” in FY 2006/07. Consequently, the Recommended Budget document continues to incorporate the County’s strategic initiatives along with additional information that we hope will help our constituents better understand County government. As a part of the Strategic Plan process, the County identified the following four broad strategic initiatives:

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

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

This is the eleventh year the Recommended Budget process is utilizing alternative dates in compliance with the County Budget Act. The County uses the alternative schedule in order to streamline the overall budgetary process and ultimately prepare a Recommended Budget incorporating budgetary changes made by the State affecting County operations. A part of this change requires the County to use a rollover budget from the prior fiscal year in order to continue County business until the budget hearings are held. The budget, presented today for your consideration, accomplishes this goal and properly reflects the County’s desire to maintain a prudent approach to overseeing its governmental fiscal operations. It is a balanced budget that doesn’t include Department reductions, furloughs, or the proposed use of reserves and includes a cost of living adjustment for many employees for the first time in five years. We hope this demonstrates that the County’s fiscal standing is continuing to improve while still recovering from the Great Recession of 2008.

ECONOMIC AND BUDGETARY ENVIRONMENT

The U.S. economy expanded more than estimated in the second quarter of 2013, providing evidence that growth is picking up as the nation overcomes the effects of federal tax increases and the Sequester budget cuts. Gross domestic product grew at a 2.5% annualized rate. The growth reflected an improvement in the nation's economy which appears to be gaining some momentum after a period of sluggish growth. Jobless claims continued to decline to a five-year low. Home prices experienced strong growth in every region of the country and were up 6.8% from the previous year.

The California economy continues to lead the growth seen in the U.S. economy, a trend consistent over the last four years since the end of the Great Recession. Consumer attitudes and spending along with business investment have been improving. The State's housing market is beginning to recover after double digit increases in new and existing home values over the last three quarters. California's employment growth has been consistently in the Top 10 of states. The State's technology and knowledge-laden sector account for more than half of the job growth. However, the rate of recovery is not strong enough to make up for the job losses during the Great Recession and the type of new jobs are predominately low paying, part-time jobs. Consequently, the State's unemployment rate of 8.7% in July 2013 is still high, although improved from its post-recession peak of 12.9% in January 2010 and unemployment is expected to be steady or decrease slightly into 2014.

The County is also experiencing moderate growth in the labor market. After reaching a low of 7% in September 2006 at the height of the housing boom, (the unemployment rate was under 10% for 13 straight months between May 2006 and May 2007) the current unemployment rate is 13.8% as of July 2013, two percentage points lower than 12 months previously. The most recent building permit activity for FY 2012/13 is 56% of the level in FY 2005/06. This is important for Tulare County since approximately 60% of General Fund discretionary revenues are tied directly to assessed value growth. The local property tax assessment roll is anticipated to increase by approximately 3% for FY 2013/14. The increase in value is the first assessment roll with positive growth in the last four years. State and local sales tax revenues, which comprise approximately 24% of the County's discretionary revenue, are recovering at a relatively strong rate of 10%. This is the second year in a row of double digit growth after last year's 12% level. As far as expenditures are concerned, retirement costs are expected to moderately increase due to a planned reduction in the retirement fund's expected rate of return. All of these factors generate a much more positive economic environment for Tulare County to prepare its FY 2013/14 operating budget.

STATE BUDGET

On June 15, 2013, the Governor signed the FY 2013/14 Budget into law, a package totaling 21 bills. The FY 2013/14 Budget begins to reduce the State's existing debt to less than \$27 billion and includes a reserve of \$1.1 billion. The budget, as enacted, is balanced into future fiscal years primarily due to temporary revenues provided by the passage of Proposition 30 in November 2012.

The areas of the State budget with the greatest changes in FY 2013/14 are education and health care. As part of the implementation of the Affordable Care Act (ACA) on January 1, 2014, the State is revising the 1991 Health Realignment funding formula. This will result in a decrease in State funds to Counties for 1991 Health realignment programs, which may be offset from savings due to ACA implementation. Additionally, Proposition 30 provides for increased revenues to schools. The Governor has proposed a new allocation formula in FY 2013/14 for public schools. This new formula will increase allocations to schools serving English language learners, students from low-income families, and foster youth.

ADMINISTRATION OF JUSTICE

2011 Realignment Technical Adjustments

A variety of corrective and clarifying provisions have been enacted as part of the budget to advance the successful implementation of AB 109. SB 1020, the 2011 Realignment fiscal structure bill enacted in 2012, provides direction to the State Controller to assign overall growth to the various law enforcement subaccounts only in FY 2012/13. SB 76, the Public Safety trailer bill, corrects this oversight and clarifies that growth is to be distributed to the subaccounts using the same specified percentage shares in all future fiscal years. SB 76 specifies that the various law enforcement subvention programs funded out of the Enhanced Law Enforcement Activities Subaccount (ELEAS) within 2011 Realignment are to receive monthly allocations – rather than quarterly disbursements, as set out in current law. Programs affected by this change are the Citizens' Option for Public Safety (COPS), the Juvenile Justice Crime Prevention Act, booking fee replacement revenue, and rural and small sheriffs grants, among others. SB 76 also specifies that mandatory supervision begins immediately upon release from County jail to avoid any potential gaps in supervision.

In anticipation of the courts' assumption of the revocation process for parolees beginning July 1, 2013, SB 76 clarifies that for parolees either, 1) the Court in the County of supervision or 2) the Court in the County in which an alleged violation of supervision has occurred has jurisdiction to hear a revocation motion or petition. SB 76 also specifies that for all locally supervised offenders the Court in the County of supervision has jurisdiction to hear a revocation motion or petition. SB 76 additionally details a process to manage circumstances in which persons are misclassified when released to post-release community supervision (PRCS) or parole. Specifically, it provides that any person released to either parole or PRCS shall remain – after having served 60 days or more of supervision – under the jurisdiction of the department providing supervision, even if a different determination regarding jurisdiction is subsequently made.

The public safety trailer bill also requires the Corrections Secretary of the California Department of Corrections and Rehabilitation (CDCR) or a designee to provide notification to the Statewide associations of counties, sheriffs, and probation chiefs regarding any planned changes to prison reception center and parole office operations. To ensure full and timely communication regarding specified medical, mental health, and other clinical needs of State prisoners being released to PRCS, SB 76 contains provisions

regarding the transfer of a standard set of healthcare information, consistent with HIPAA. SB 76 also permits the Sheriff to award two-for-one credits for jail inmates who participate in in-custody work or job training programs.

Community Corrections Partnerships (CCP) Planning Grants

The main budget bill (AB 110) contains a \$7.9 million General Fund appropriation to provide planning grants to local Community Corrections Partnerships (CCPs). The fixed amount grants will be allocated as in previous years, with a specified amount of \$100,000, \$150,000, or \$200,000 based on a County's population. A County's receipt of a CCP planning grant is conditioned upon a report being submitted to the Board of State and Community Corrections (BSCC) detailing progress in implementing the local CCP plan.

SB 678 – Community Corrections Performance Incentive Act

The Courts budget trailer bill (SB 75) includes language to update the methodology for calculating counties' SB 678 performance grants. The revised formula contains a new element – felony probation failures resulting in jail incarceration; reflects a change in the 2012 marginal rate for state prison inmates; and adds a third performance tier for incentive payments. As a result, the formula-driven funding is expected to produce just over \$107 million in FY 2013/14 for County probation departments, reflecting an augmentation of \$72.1 million over the January budget proposal.

Long-Term Offender Proposal

As updated previously, the budget does not address the issue of long-term jail offenders. The Governor's May Revision outlined a concept that would permit a swap of long-term County jail offenders for shorter-term prison inmates that maintains population and cost neutrality given the state's budget and federal-court population reduction order constraints. The concept outlined other elements, including: 1) granting new authority to existing County parole boards for determining whether long-term offenders should be sent to State prison, but only after the inmate has served three years in a County jail and, 2) creating a presumption for split sentences. The specific mechanics of the proposal were not finalized within the timeframe the budget was concluded, so discussions will continue in the near-term. The Administration has emphasized that it remains committed to finding a mechanism to resolve this issue by the end of this legislative year.

Corrections

The Corrections trailer bill, SB 74, contains various provisions related to corrections, CDCR, and BSCC. A change in the composition to the BSCC, effective July 1, 2013, will add a thirteenth member to the BSCC. To address a potential conflict of interest issue raised earlier this year, the Corrections trailer bill clarifies that members of a BSCC committee – specifically the

Executive Steering Committee – have no financial interest and therefore may participate in awarding contracts and bond financing. The Corrections trailer bill also corrects an erroneous code section reference codified in SB 1022 (2012) related to the \$500 million jail construction grant program.

AGRICULTURE AND NATURAL RESOURCES

Property Assessed Clean Energy Program (PACE)

Included in the trailer bills is a provision that would require the California Alternative Energy and Advanced Transportation Authority to develop and administer a risk mitigation program for Property Assessed Clean Energy (PACE) loans. PACE is a financing mechanism to help fund residential and commercial energy efficiency, water conservation, and renewable generation improvements to existing homes and business properties via a special voluntary property tax assessment. In 2010, the Federal Housing Financing Authority (FHFA) objected to the senior lien status that PACE financing shares with other property taxes and assessments and took steps to stop residential PACE. FHFA issued a statement advising Fannie Mae and Freddie Mac to avoid buying mortgages with PACE assessments. These actions almost entirely stalled the development of residential PACE programs and put communities with existing programs at risk. Since that time, multiple efforts have been made to reverse this ruling, including litigation. The provision included in the Resources trailer bills would address this issue by establishing a risk mitigation program for PACE loans, which would provide financial assistance in the form of a loss reserve to financial institutions or insurance companies providing loans or insurance policies to facilitate the installation of PACE energy efficiency improvements.

Cap & Trade and Proposition 39

The Legislature approved the Governor's \$500 million loan from Cap and Trade auction revenues to the State's General Fund. In the weeks leading up to the budget compromise, the Legislature expressed concern with the Governor's loan proposal and the Assembly Budget Committee approved a limited \$100 million appropriation for FY 2013/14, only to be voted down by the Budget Conference Committee. It is anticipated that a more detailed investment plan will take shape over the next year with an expenditure plan for auction revenues to be included in next year's budget.

The Legislature also approved SB 73, the Budget trailer bill related to Proposition 39 funding. The bill allocates all Proposition 39 revenues dedicated for energy efficiency to schools and community colleges. Proposition 39 requires out-of-state businesses to calculate their California income tax liability based on the percentage of their sales in California and dedicates up to \$550 million annually for five years to fund projects that "create energy efficiency and clean energy jobs" in California. It does not specifically allocate these funds towards schools and community colleges; rather, it lists eligible entities as schools and other public facilities.

AB 73 specifies the allocation of Proposition 39 funds, excluding local governments as eligible recipients and dedicates all revenues available for energy efficiency projects for K-12 local educational agencies and California Community College districts.

GOVERNMENT FINANCE AND OPERATIONS

Local Tax Threshold

The Assembly passed ACA 8 in the midst of approving other budget-related bills. Senate President Pro Tempore Darrell Steinberg has announced that the Senate has no plans to take up the measure this year, but might do so in 2014. ACA 8 would allow counties, cities, and special districts to, with a 55 percent vote, raise ad valorem taxes or special assessments to pay for bonds that fund public safety facilities or public improvements such as transportation infrastructure or wastewater systems. The current vote threshold for raising these rates is two-thirds.

Mandates

As usual, there is a long list of mandates that the budget suspends and a short list of mandates it funds. Notably, the budget continues to suspend all election-related mandates and it continues the practice of neither funding nor suspending the Peace Officers' Procedural Bill of Rights (POBOR) and the Local Government Employment Relations Mandate. This year, the budget also makes changes to statute to permanently relieve local entities of the duty to perform some reimbursable activities. These changes are in a budget trailer bill, AB 76. Specifically it relieves local agencies of activities related to these mandates: Public Records Act, Local Agency Ethics, Deaf Teletype Equipment, Adult Felony Restitution, Pocket Masks, Domestic Violence Information, Victims' Statements-Minors,

For the Public Records Act, the bill also makes compliance with the new, reimbursable parts optional and encourages local agencies to follow the provisions as "best practices." If a local agency chooses not to follow those best practices, they must orally announce that fact at the next regularly scheduled meeting and annually thereafter. To get around the AB 1234 mandate (Local Agency Ethics), the trailer bill adds a new section to the Government Code stating that any prior statute requiring a governing board member to receive compensation or reimbursement for expenses shall instead be construed to confer the discretion to authorize compensation or reimbursement.

HEALTH AND HUMAN SERVICES

State/County 1991 Health Realignment Fiscal Transaction

AB 85, the Medi-Cal Expansion trailer bill, contains all the major provisions related to County savings associated with the implementation of the Affordable Care Act (ACA). As ACA is implemented in 2014, the State is projecting that Counties will experience savings in their health programs since many indigent health care recipients will be covered by the expansion of Medi-Cal. As a result, the State is requiring that Counties choose one of the State's formulas to determine the savings methodology by December 4, 2013, via a Board of Supervisors resolution. Counties can choose a 60/40 calculation of savings (60 percent of 1991 health realignment funds and 60 percent of maintenance of effort (MOE) related to health realignment). This option includes caps for counties with high MOEs – 14.6 percent for non-hospital Counties and 25.9 percent for hospital Counties. The second option is a cost/revenue based formula detailed extensively in AB 85.

The bill creates a County Health Funding Resolution Committee, comprised of the California State Association of Counties (CSAC), Department of Health Care Services (DHCS), and Department of Finance (DOF), to hear: 1) cost/revenue formula disputes associated with the calculation of the historic percent of realignment spent on indigent care, 2) a County petition to change its selection of the 60/40 to the cost/revenue formula, and 3) a County petition to use an alternative cost calculation due to extraordinary circumstances related to the health care marketplace, provider or provider contracts. The bill also specifies a \$300 million withholding from the health realignment account in FY 2013/14 via a schedule developed by DOF in consultation with CSAC. The bill provides for: a true-up process for the cost/revenue formula and the 60/40 formula; any County with cash flow related to health programs to work with DOF and CSAC on implementing procedures to address these issues; legislative intent to review the formulas if the federal government enacts federal immigration reform; DHCS to provide the Legislature with a report on the impacts on County health expenditures to assist with its review.

Changes to 1991 Realignment include: health realignment savings will be diverted to new accounts at the state and local level; savings will be used for CalWORKs grant increases; Counties will not have a new share of cost for CalWORKs grants, whatever revenues are produced will be used to offset state General Fund costs for CalWORKs grants; and Vehicle License Fees and Sales Tax funds will be swapped between the Health Account and the Social Services Account. AB 85 provides that DOF, DHCS, Department of Social Services, the Controller, and CSAC will work together on technical implementation of the changes to 1991 realignment.

Human Services Trailer Bill

AB 74 contains the main trailer bill provisions for human services programs. AB 74 makes changes to the 60-day placement limitation in a community care facility licensed as a group home for children or in a temporary shelter care facility. The bill would impose certain requirements relating to placements that extend beyond 120 days. The bill also would enact substantially similar provisions for a dependent child six to 12 years of age and states the Legislature's intent that no child or youth in foster care reside in group care for longer than one year. AB 74 also extends Counties' eligibility to receive the full allocation for CalFresh administration in FY 2013/14 for the administration of the CalFresh program without paying the County's share of the nonfederal costs for the amount above the FY 1996/97 expenditure requirement.

Alcohol and Drug Trailer Bill

AB 75, the Alcohol and Drug trailer bill, contains a number of budget trailer bill items related to alcohol and drug provisions, AB 75 includes statutory changes necessary to eliminate the Department of Alcohol and Drug Abuse Programs (DADP) and transfer its programs and functions to other departments in State government. The bill states that it is the intent of the Legislature that substance use disorder programs within the DHCS, and the Office of Problem Gambling within the DPH, have input in policy decisions at both the department and agency level and continue to utilize system stakeholders for input on public policy issues. AB 75 requires, by April 1, 2014 and March 1 annually thereafter, that DHCS and the DPH report to the Joint Legislative Budget Committee and the appropriate budget subcommittees and policy committees of the Legislature, using baseline measurements to assess year-over-year changes that demonstrate how and why service delivery was improved, or otherwise changed as a result of this transition.

Mental Health Wellness Act

SB 82, the Mental Health trailer bill, is the vehicle for Senator Darrell Steinberg's Investment in Mental Health Wellness Act of 2013 (Act). Pro Tem Steinberg has indicated that the Act was developed to support mobile crisis support teams, crisis intervention, crisis stabilization services, crisis residential treatment, and personnel resources. The measure includes a one-time General Fund investment of \$142 million to be distributed by the California Health Facilities Financing Authority (CHFFA) as competitive grants to increase capital capacity and program expansion for mental health services. Counties may apply for the grants and may do so jointly, as well as nonprofit organizations and public agencies where the County affirmatively supports the collaboration. SB 82 also includes ongoing funding of \$54 million – \$32 million from Mental Health Services Act (Proposition 63) administrative funds and \$22 million in federal funds – for triage personnel. This funding would be allocated by the Mental Health Services Oversight and Accountability Commission and would be gathered by increasing the State administrative fund percentage from the current 3.5% to 5%, as allowed by Proposition 63.

Health Trailer Bill

The omnibus Health trailer bill, AB 82, provides for a variety of health activities, including the partial restoration of Medi-Cal Adult Dental benefits starting May 1, 2014 (\$16.9 million General Fund). Not all services under the previous benefit will be available, but the state will begin to cover preventive/diagnostic services, restoration services (amalgams, composite and stainless steel crowns), and full mouth dentures. Full restoration of services may occur based on revenues available in the FY 2014/15 budget. AB 82 provides “gap” Medi-Cal coverage for foster youth who turn 21 between July 1, 2013 and the implementation of the ACA on January 1, 2014. After 2014, these youth will automatically qualify for Medi-Cal coverage. The bill approves the State’s acceptance of a grant from the California Endowment for Medi-Cal Enrollment Assistance (\$14 million) and Medi-Cal Outreach and Enrollment Grants to Community-Based Organizations (\$12.5 million). This will allow the State to receive \$26.5 million in matching federal funds. Finally, AB 82 removes the seven physician and clinic visit annual cap for Medi-Cal beneficiaries enacted as part of last year’s budget and requires the DHCS to post proposed State Plan Amendments (SPAs), waiver amendments, and waiver renewals on its website.

HOUSING, LAND USE AND TRANSPORTATION

Transportation Funding

The final FY 2013/14 State budget did not differ from the Governor’s May Revision with respect to transportation funds for counties. Except for the ongoing diversion of new Highway User Tax Account (HUTA) revenues related to Off-Highway Vehicles (OHVs) for General Fund purposes, HUTA revenues are fully funded in FY 2013/14.

TULARE COUNTY BUDGET ACTIONS

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

➤ In FY 2008/09, the County:

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

➤ In FY 2009/10, the County:

- Continued the hiring freeze;
- Implemented 7-10% across-the-board budget reductions;
- Negotiated no new salary, merit, or cost of living increases for bargaining units that were not already under existing agreements;
- Suspended sick leave buy back and deferred compensation match;
- Negotiated 40 hour furloughs (or equivalent salary reductions) for most bargaining units;
- Initiated 32 vacant position deletes and 27 layoffs as responses to continuing reductions in funding;
- Suspended Teeter Plan (whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning 100% of taxes as they are collected) which significantly reduces County cash flow requirements and eliminates the need to set up a legally required reserve fund to pay for defaulted property tax losses, thus freeing up funds that can be used for other purposes;
- Initiated the San Joaquin Valley Insurance Authority with Fresno County to jointly negotiate for more favorable healthcare rates for employees of both Counties;
- Reorganized the Resource Management Agency to focus on its external services to the public and transferred its internal service functions to the County Administrative Office under the General Services Division, thereby streamlining the associated external and internal functions to make them more efficient;
- Received Federal American Recovery and Reinvestment Act (ARRA) funds for improving community safety, providing meals for seniors, improving transportation services, resurfacing roads, training for unemployed adults and youths, and funding summer jobs for youths.

➤ In FY 2010/11, the County:

- Continued the hiring freeze;
- Implemented additional 4-8% across-the-board budget reductions;
- Negotiated no new salary, merit, or cost of living increases for most bargaining units;
- Continued suspension of sick leave buy back and deferred compensation match;
- Negotiated 40 hour furloughs (or equivalent salary reductions) for most bargaining units;
- Initiated additional vacant position deletes as preemptive responses to continuing reductions in funding;
- Eliminated the Juvenile Justice Crime Prevention Act program budget;
- Continued suspension of the Teeter Plan;
- Activated a letter of credit to address cash flow issues rather than borrowing a traditional Tax and Revenue Anticipation Note (TRAN) to save on interest charges;

- Used \$2 million each of General Fund Reserves and Contingency appropriations as one-time funding sources to help balance the FY 2010/11 County Budget but did not need to use them;
- Incorporated remaining ARRA funds in the financing of appropriate County activities;
- Pursued initial strategies to address future significant increases in retirement costs that involve reviewing and possibly modifying existing retirement policies and potentially coordinating modifications with other local area public agencies;
- Reduced public hours for the Resource Management Agency to improve efficiency so staff can focus on processing paperwork.

➤ In FY 2011/12, the County:

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

➤ In FY 2012/13, the County has so far:

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

General Fund Budget to Actual results in FY 2012/13

As noted above, the County implemented a number of measures to deal with the economic downturn associated with the Great Recession of 2008. The FY 2012/13 Adopted Budget began the structural rebuilding process by catching up frozen steps and merit increases deferred since FY 2009/10. This was a tremendous morale boost for the employees impacted by the suspension.

The County ended FY 2012/13 in sound financial shape. The General Fund finished the fiscal year with a strong fund balance of \$21 million, due to greater than anticipated countywide revenues coupled with higher than expected Department savings. All in all, the General Fund is in good shape going into FY 2013/14.

FY 2013/14 RECOMMENDED BUDGET

GENERAL FUND

The recommended budget for FY 2013/14 continues the recovery of the County's finances. The General Fund budget reflects an increase in appropriations compared with the FY 2012/13 Adopted Budget. The General Fund's appropriations are \$665.8 million, which are approximately \$28.7 million or 4.5% higher than the FY 2012/13 Adopted Budget. The growth in appropriations is predominately due to an increase of \$19.7 million in Health and Human Services Agency appropriations due to increased caseload growth generated by the downturn in the economy. The remaining difference is due to an increase in workers' compensation charges in the amount of \$2 million countywide, a 3% cost of living adjustment for those bargaining units that are in negotiations this fiscal year, and equity adjustments to a variety of job classifications. The General Fund's estimated revenues are \$646.2 million, which are \$28.1 million or 4.5% higher than the FY 2012/13 Adopted Budget. The increase in revenues is predominately due to projected growth in: Mental Health Services Act (MHSA) funds; State and Federal revenues associated with CalWorks programs; 2011 Realignment revenues from the State; and projected growth in countywide Revenues. Estimated countywide revenues for FY 2013/14 are expected to increase by 3.5% or \$4.7 million. Importantly, the proposed budget does not utilize reserves in order to balance the budget.

As noted above, the County's General Fund ended FY 2012/13 with a strong carryover fund balance. The excess fund balance allows the County to maintain its Contingency appropriations which are used to cushion the volatility in the local and State economies. The Contingency appropriation is proposed to remain at \$5 million for FY 2013/14. The strong carryover fund balance also allows for a variety of one-time appropriations such as funding for a Porterville Sheriff's substation- \$1.5 million; expansion of justice partners' facility in Porterville as a result of the opening of the new Porterville Courthouse- \$1 million; creation of a trust fund using one-time redevelopment distributions to be used for future economic development grant opportunities- \$2.3 million; and funding to make the final payment on the County's Invensys debt and set aside monies to defease a portion of the County's Chevron debt.

Most importantly, the FY 2013/14 Recommended Budget proposes to increase the County's General Fund reserve by \$2 million to a total of \$22 million.

The County of Tulare continues to be inundated with marijuana groves on the valley floor. This is causing significant health and public safety problems for County residents. The recommended budget for FY 2013/14 proposes to continue using one-time monies to fund a Marijuana Strike Force Team comprised of Sheriff, District Attorney, Resource Management, and County Counsel employees.

In conclusion, for FY 2013/14, the General Fund is seeing more improvement after the effects of the Great Recession of 2008. Reserves are not required to balance the budget and are recommended to increase by \$2 million. Workers' compensation charges increase structurally by \$2 million to bring the total charges to \$7.3 million. Some positions frozen for budget purposes during the Great Recession are being unfrozen as countywide funding becomes available. Over the next few years, the County needs to increase the structural level of workers' compensation funding to approximately \$10.3 million and continue to unfreeze positions on a systematic basis. In addition to the improvement in the structural condition of the General Fund, the budget includes monies to pay down debt early and enhance employee morale through negotiating cost of living increases for the first time in five years. Ultimately, the County survived the Great Recession of 2008 without having to draw down any reserves and without permanent employee compensation and benefit reductions.

OTHER FUNDS

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

➤ Special Revenue Funds

The County's most prominent Special Revenue funds include the Fire, Roads, Child Support Services, Library, and Capital Project budgets.

The Fire Fund's appropriations increase by 2.5% predominately due to an increase in annual salary and benefits along with an increase in workers' compensation charges. The new budget includes the planned biennial purchase of one fire engine and a patrol vehicle.

The Road Fund's appropriations decrease by 11.6% due to the completion of large road construction projects during FY 2012/13.

The Child Support Services Fund's appropriations and estimated revenues decrease by 1.9% due to reductions by the State affecting local child support operations.

The Library Fund's appropriations increase by 7.1% predominately due to an increase in annual salary and benefits along with an increase in budgeted reserves.

Appropriations for the Capital Projects Fund remain virtually the same as the FY 2012/13 Adopted Budget. The FY 2013/14 Recommended Budget includes \$1 million in one-time monies for the move of public safety justice employees to Porterville in support of the new Porterville Courthouse expected to open in mid-October 2013. The FY 2013/14 Recommended Budget also includes the transfer of one-time monies in the amount of \$1.5 million for the construction of a Sheriff's substation in the Porterville area.

➤ Enterprise Funds

Enterprise funds account for operations that are financed and operated in a manner similar to private businesses, where the intent of the government is to provide goods or services to the general public on a continuing basis at a cost that is financed or recovered primarily through user charges. The County's Enterprise funds include Public Transit and Solid Waste Management. Collectively, the appropriations for these budgets increase \$2.2 million or 11% compared with last year's Adopted Budget, largely due to the closure of the Waste Management Unit One at the Visalia Landfill as required by the State, and the construction of infrastructure in support the Transit Fleet Facility.

The County's Solid Waste system has been going through a major reorganization, both internally and externally, since the County Administrative Office took over supervision in May 2012. The FY 2013/14 budget reflects a number of operational changes and fee reforms approved by your Board that have already had a positive effect on the financial condition of the system. There are still a number of organizational changes to come based on an impending operations assessment in October 2013 along with the implementation of a Franchise System by no later than the end of FY 2013/14.

➤ Internal Service Funds

Internal Service funds (ISFs) are utilized to provide services to departments within the County by taking advantage of operating efficiencies. These funds provide better accountability and control over costs previously provided within the General Fund. ISFs include services such as insurance, maintenance, custodial, fleet, printing, mail, communications, and information technology. As part of the reorganization approved for the Resource Management Agency (RMA) effective February 2010, RMA's ISFs were transferred to the County Administrative Office's newly established General Services Division. During FY 2012/13, the Board moved

responsibility for maintenance of County buildings to Capital Projects and created a new Department entitled Capital Projects and Facilities.

➤ Debt Service Funds

A Debt Service fund is used to properly account for the County's debt service activities. Overall, the Debt Service fund expenditures increase about \$4.8 million or 68.1% compared with the Adopted Budget for last fiscal year. The reason for the increase is due to the payoff or defeasement of the remaining years of Invensys Energy Management debt and a portion of the Chevron debt with onetime monies.

➤ Special District Funds

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

The County Flood Control Fund coordinates all countywide flood control activities. Flood Control's appropriations increase by \$191,000 or 4.9% compared to the FY 2012/13 Adopted Budget. The FY 2013/14 Recommended Budget includes funds dedicated for the construction of three flood control projects approved by your Board in FY 2012/13.

The Assessment Districts' funds provide for long-term maintenance of storm drainage systems and landscape improvements. Overall, Assessment funds' expenses increase \$96,000 or 18% compared to FY 2012/13 Adopted Budget. The overall increase is due to an augmentation in professional services.

The County Redevelopment funds were responsible for improving, upgrading, and revitalizing areas within the unincorporated territory of the County that have become blighted because of deterioration, disuse, and unproductive economic conditions. As of February 1, 2012, all Redevelopment Agencies throughout the State were dissolved pursuant to Assembly Bill X1 26. Successor

Agencies were created to oversee the dissolution process and all future Redevelopment Funds have been converted into Fiduciary Trust Funds.

The County Service Area funds account for sewer and water systems construction and ongoing maintenance within the unincorporated areas of the County. Overall, County Service Area funds' expenses are virtually the same as the 2012/13 Adopted Budget.

NOTES ABOUT THE BUDGET STRUCTURE

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

A narrative section is provided for each agency. The narrative provides: a statement of Departmental purpose; the Agency's major accomplishments for FY 2012/13 organized by Strategic Initiatives; Key Goals and Objectives FY 2013/14 also by Strategic Initiatives; the Departmental requested budget; the County Administrator's recommendations; pending issues and policy considerations if applicable; and statement of Department Head concurrence or appeal.

Additionally, for each agency, a series of summary charts and tables are featured. These include as appropriate: a brief organizational chart; a ten-year staffing trend graph; source of funds and use of funds pie charts; and the budget summary table. A listing of the agency's total position count is also shown.

The budget summary table provides information by appropriation units and revenue sources. The appropriation units are the agency expenses. The Salaries and Employee Benefits appropriation unit is a composite of all employee costs including extra-help and overtime. The Service and Supplies appropriation represents all operational costs such as office supplies and professional services. The Other Charges appropriation unit is primarily used for charges from the Internal Service Funds for maintenance, custodial, fleet, and other internal services. Fixed Assets appropriation unit is for any equipment purchases of \$5,000 or more. The Other Financing Uses appropriation unit is used for operating transfers from one fund to another. Overhead is shown in the Countywide Cost Allocation Plan (COWCAP) appropriation unit. The revenue sources have been categorized primarily as follows: taxes; licenses, permits and franchise fees; aid from other government agencies (State or Federal); charges for current services; and miscellaneous revenue.

ACKNOWLEDGEMENTS

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

Geography

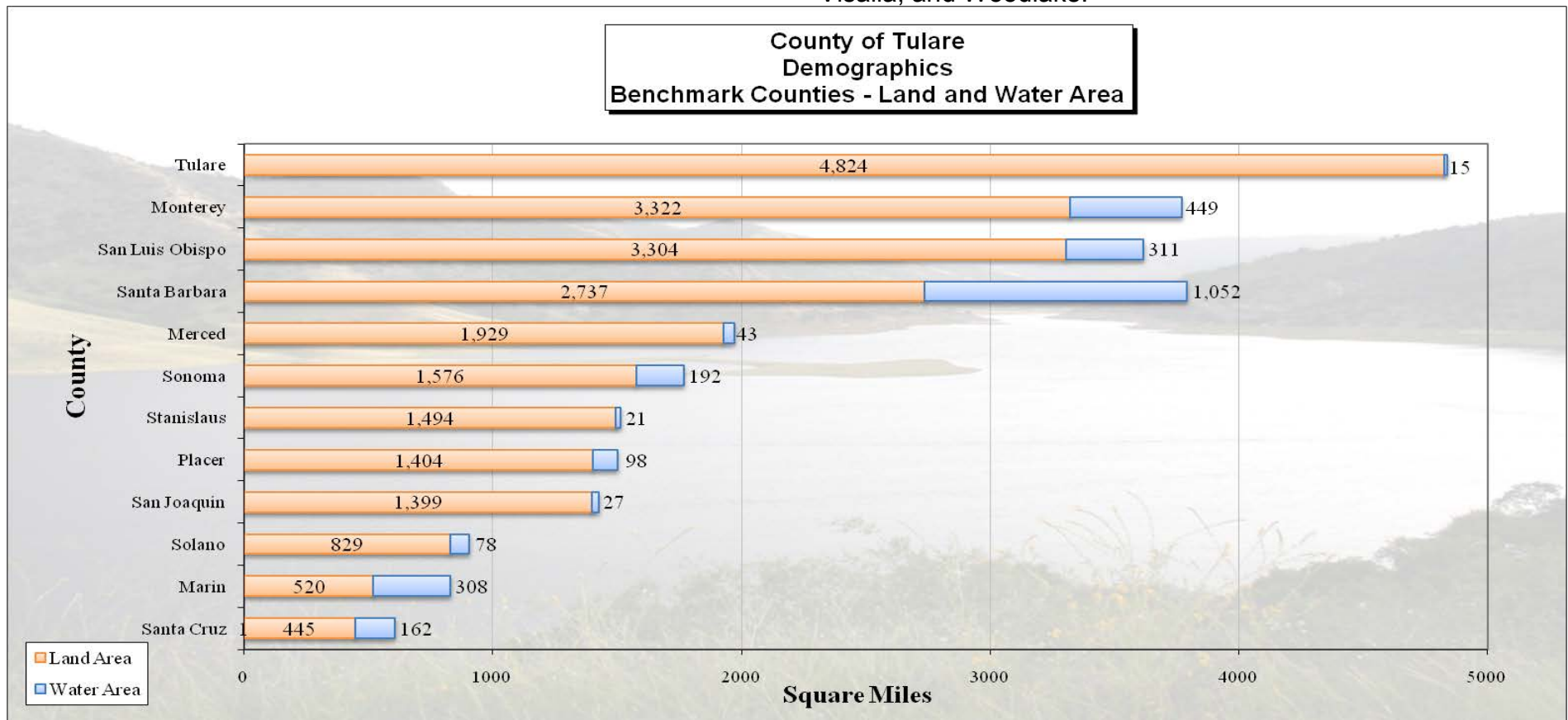
The County is strategically located in the San Joaquin Valley midway between San Francisco and Los Angeles, a 2.5 hour drive from California's central coastline and a short distance from Sequoia National Park. There is easy access to State Highways 99 and 198 to reach these destinations.

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 third-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.

According to the U.S. Census Bureau, 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 142,872 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 2016
Serving Exeter, Farmersville, Lemon Cove, Lindsay, Plainview Strathmore, Three Rivers, Tooleville, Tonyville, part of Visalia, and Woodville.

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

District 3: Phillip Cox 2016
Serving Visalia.

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

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

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

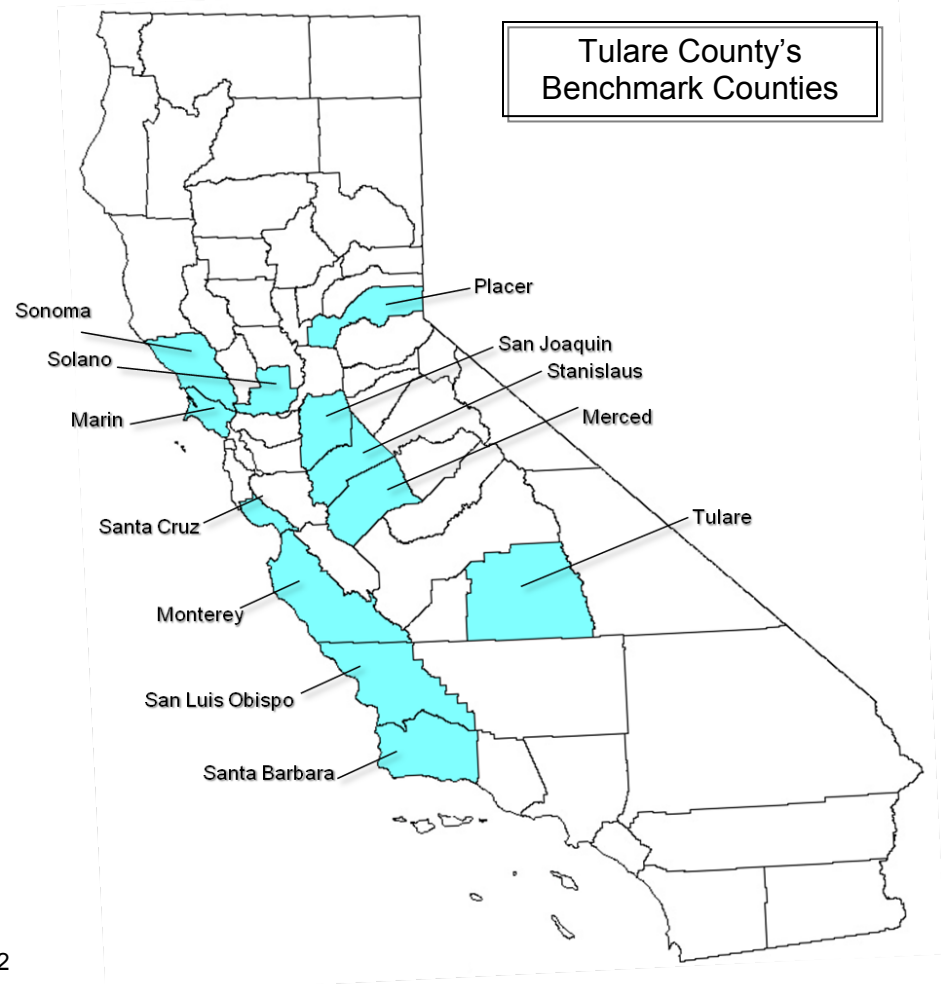
An evaluation of local economic and demographic characteristics aids County management in identifying changes in available resources and the needs of residents.

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.

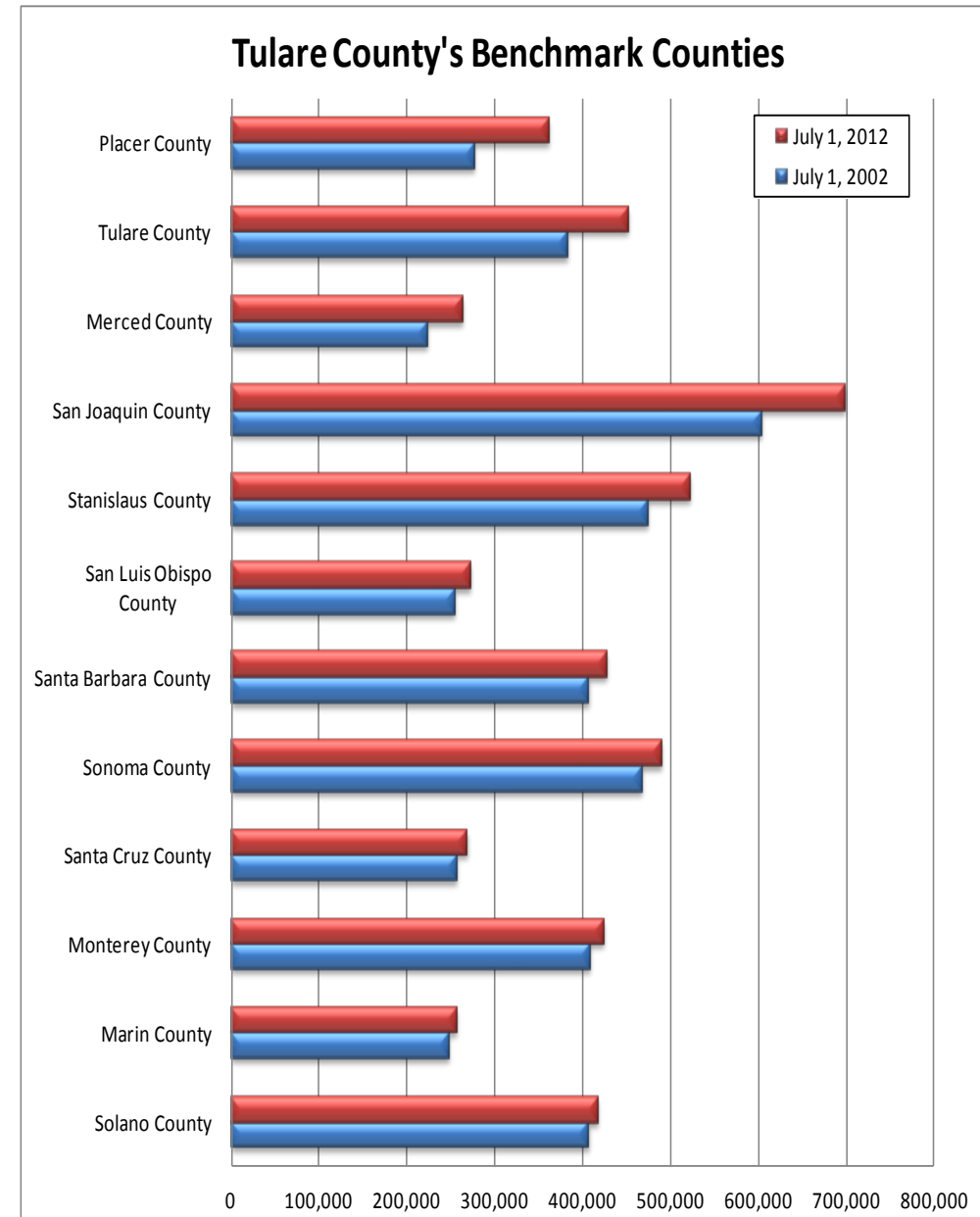


A group of 11 counties meet the previously stated criteria and are included in the following comparisons of populations and economic factors. The counties below are ranked by population growth over the last decade.

Rank	County	Total Population		Change	
		7/1/2002	7/1/2012	2002-2012	%
2	Placer	276,817	360,680	83,863	30.30%
5	Tulare	381,194	451,627	70,433	18.48%
7	Merced	222,733	261,708	38,975	17.50%
10	San Joaquin	603,544	699,003	95,459	15.82%
18	Stanislaus	473,580	522,651	49,071	10.36%
26	San Luis Obispo	253,549	271,021	17,472	6.89%
33	Santa Barbara	406,132	427,358	21,226	5.23%
34	Sonoma	465,998	489,283	23,285	5.00%
38	Santa Cruz	255,590	267,569	11,979	4.69%
41	Monterey	408,599	422,868	14,269	3.49%
42	Marin	247,382	254,882	7,500	3.03%
46	Solano	406,816	415,913	9,097	2.24%

Source: California Department of Finance, Demographic Research Unit
 E-2: California County Population Estimates and Components of Change by Year July 1, 2010-2012
 E-2: California County Population Estimates and Components of Change by Year July 1, 2000-2010

Population

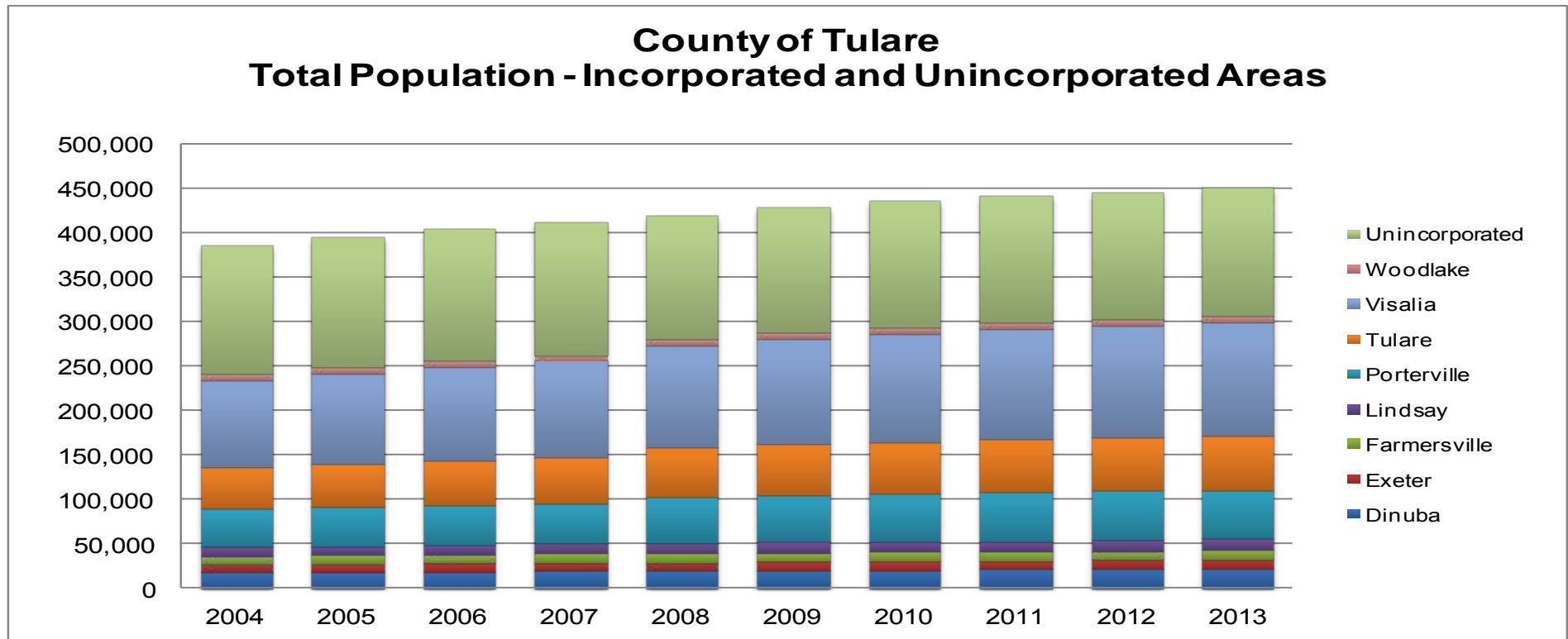


California's population estimates topped 37.9 million persons as of January 1, 2013, according to the State Department of Finance. California is our nation's most populous state and represents 12.0% of the nation's 308 million persons, or one out of every eight persons of the nation's population, according to the 2010 Census.

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

Source: US Census DP-1: 2010 Demographic Profile Data



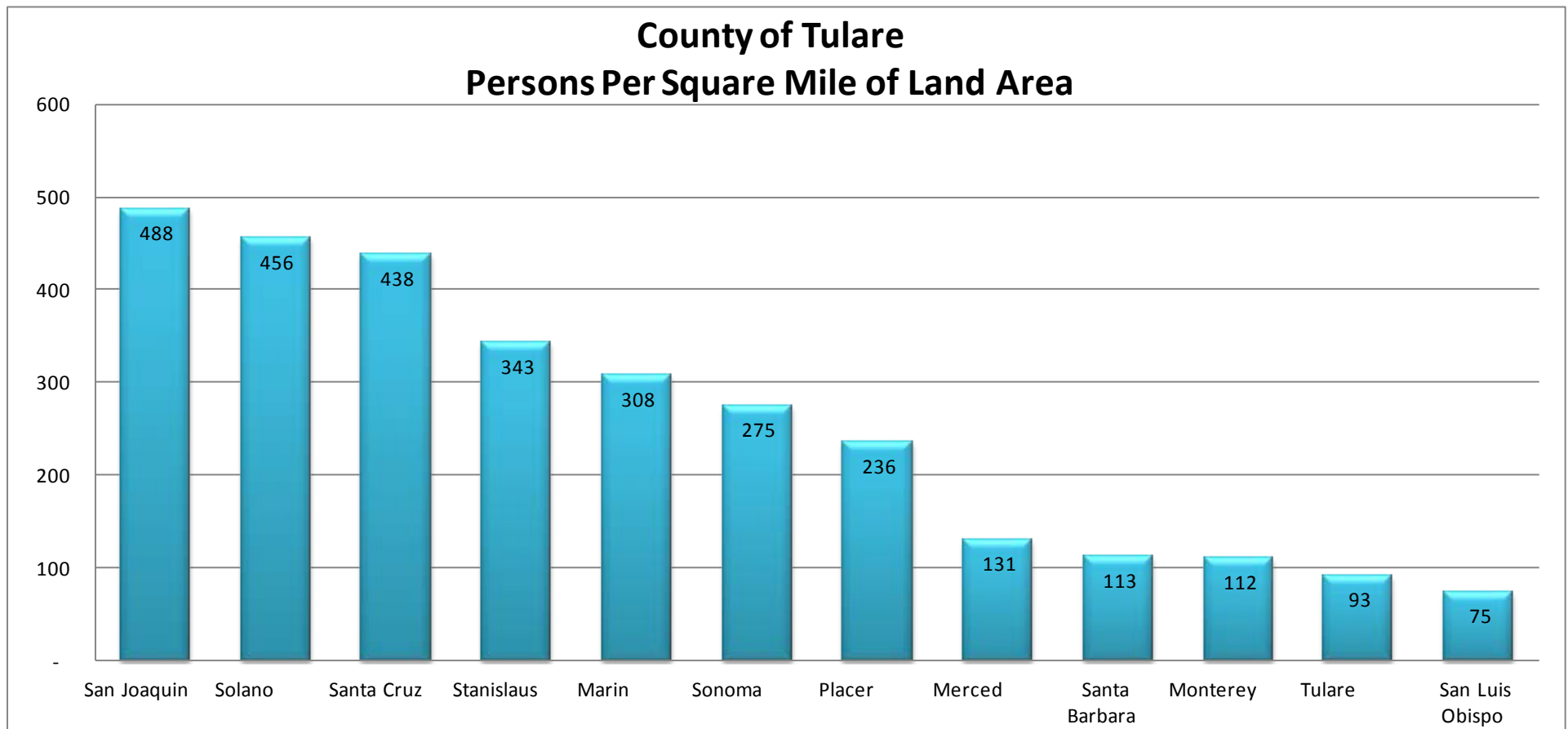
The County population over a 10-year period, beginning in 2002, indicates steady and constant growth. The County population has increased approximately 18.48% since 2002.

The largest portion (80.9%) of the population growth has been in the cities of Visalia, Tulare, and Porterville.

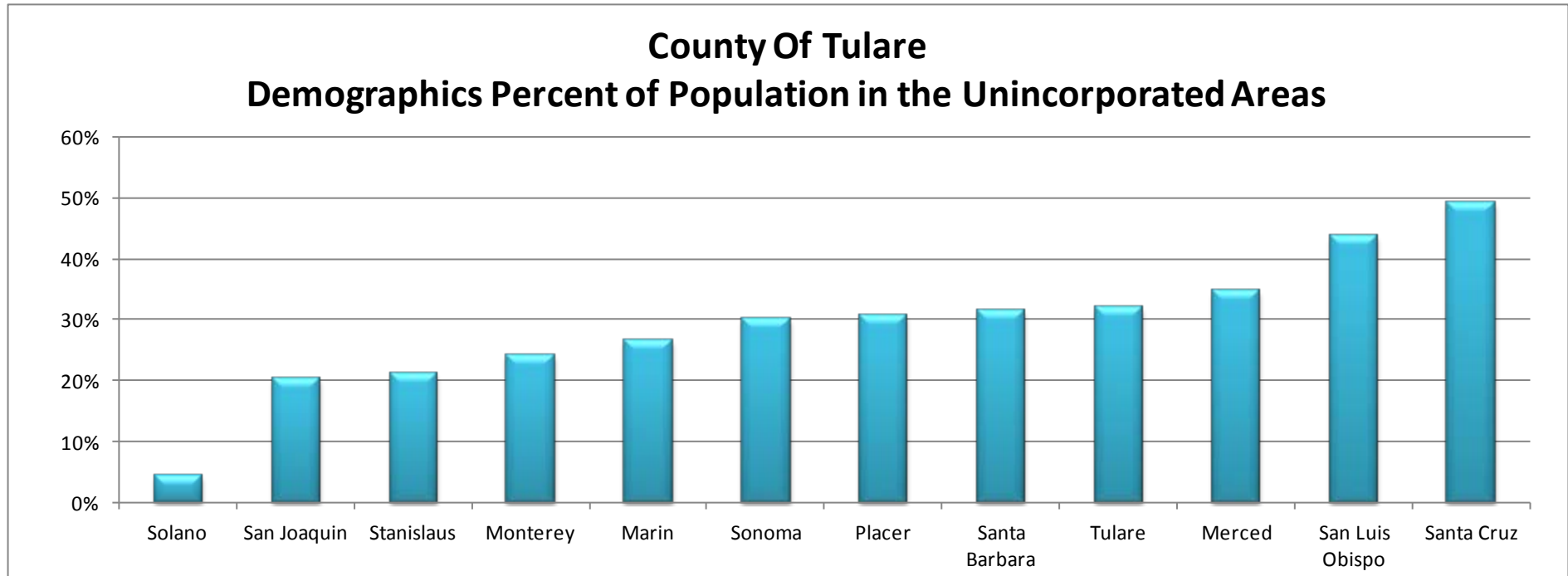
During the same time period, the population in the unincorporated areas of the County is holding steady at 1.3% growth.

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; 68% 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
E-1: Population Estimates for Cities, Counties, and the State with Annual Percent Change 2011-2012



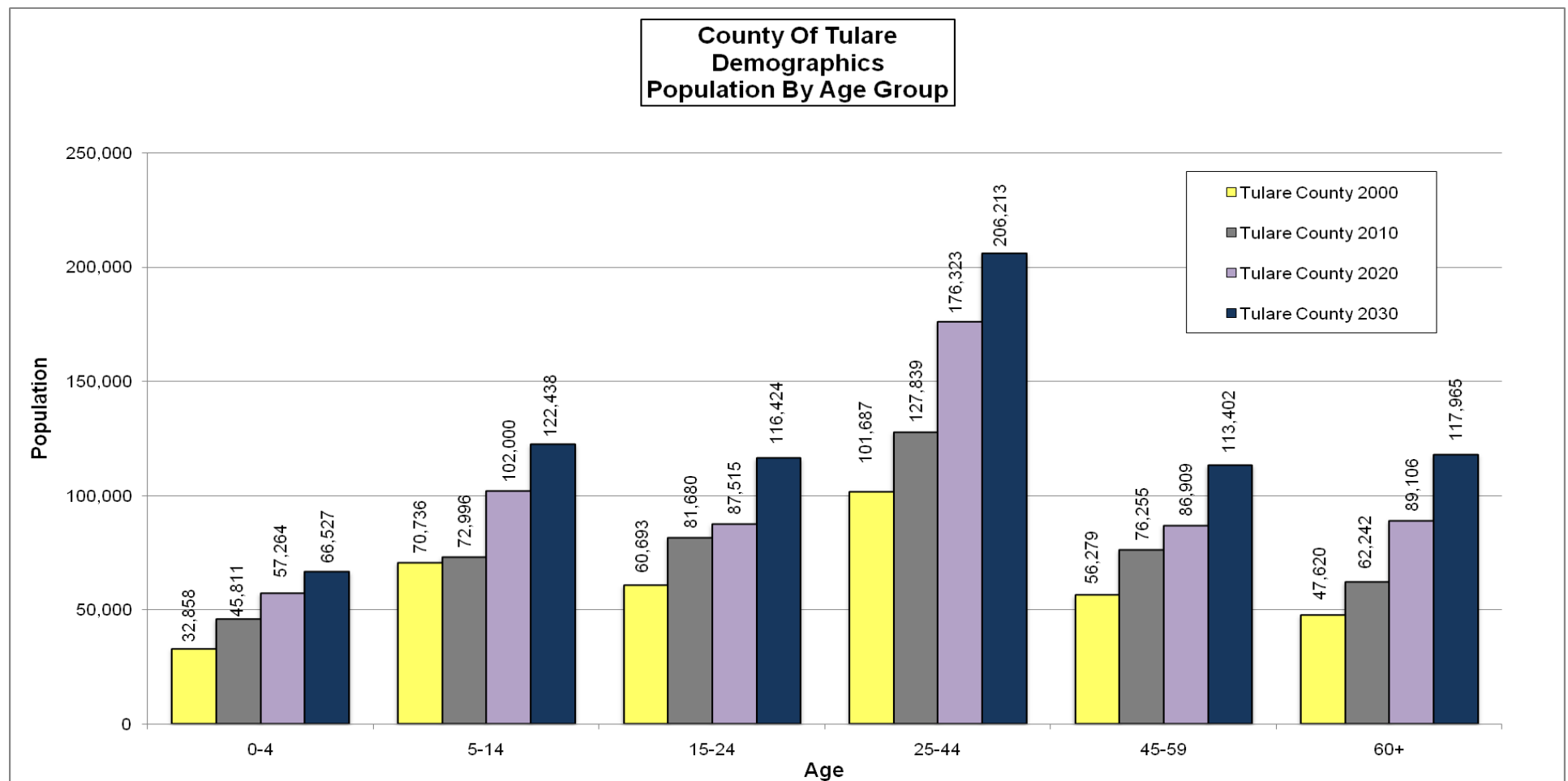
This unique mixture of a sizeable urban population and a large rural/agricultural economic base creates many challenges for County government. These include:

- 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.

Population by Age

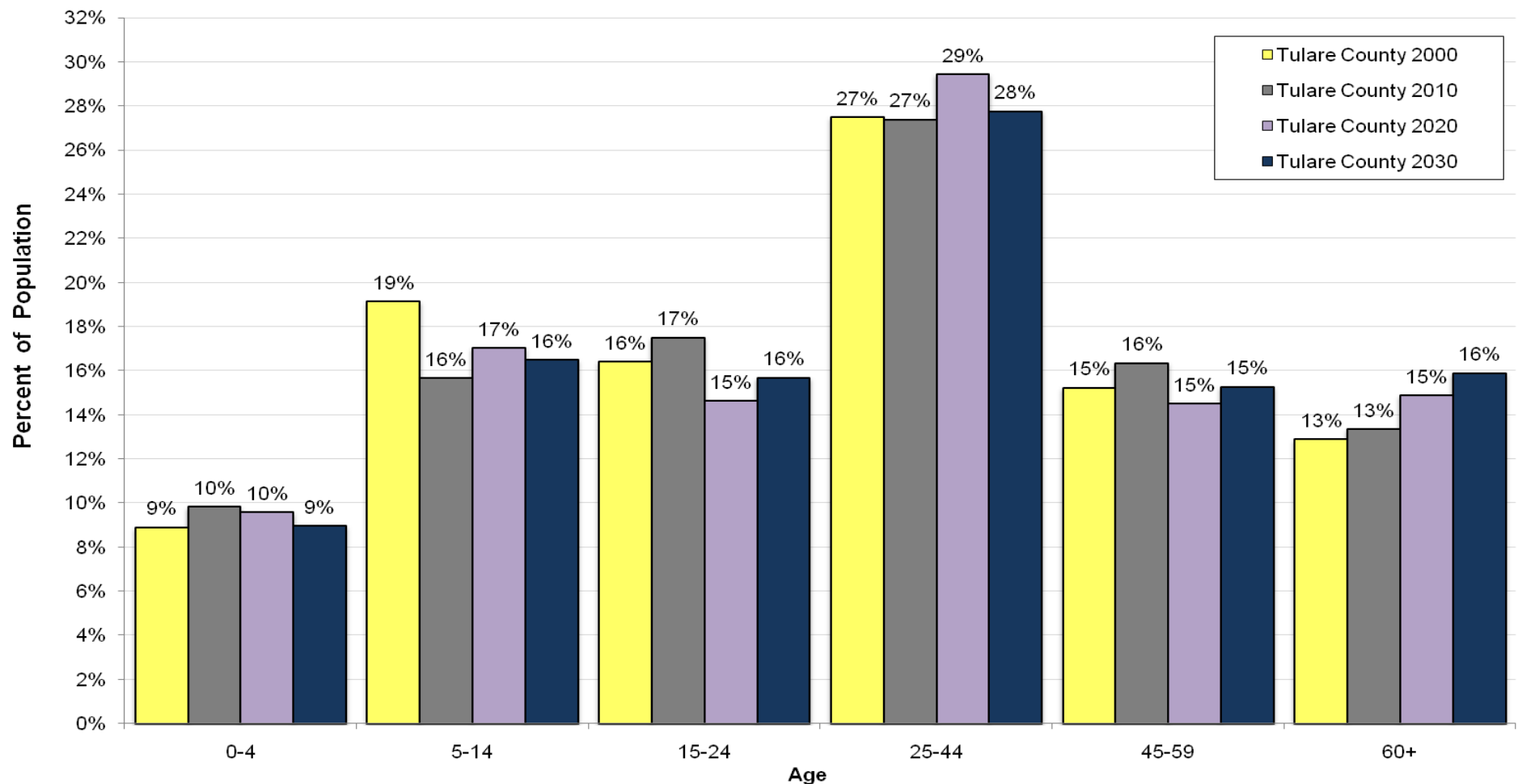
The following charts, Population by Age Group and Population Percentage in Various Age Groups, demonstrate local growth. From the 2000 Census to the 2010 Census to the projected 2020 Census, the fastest growing segment of the population was in the 25 to 44 year old age group in Tulare County - an increase 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 demand on schools, pediatric health services, and child care.



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

County Of Tulare
Demographics
Population Percentage In Various Age Groups

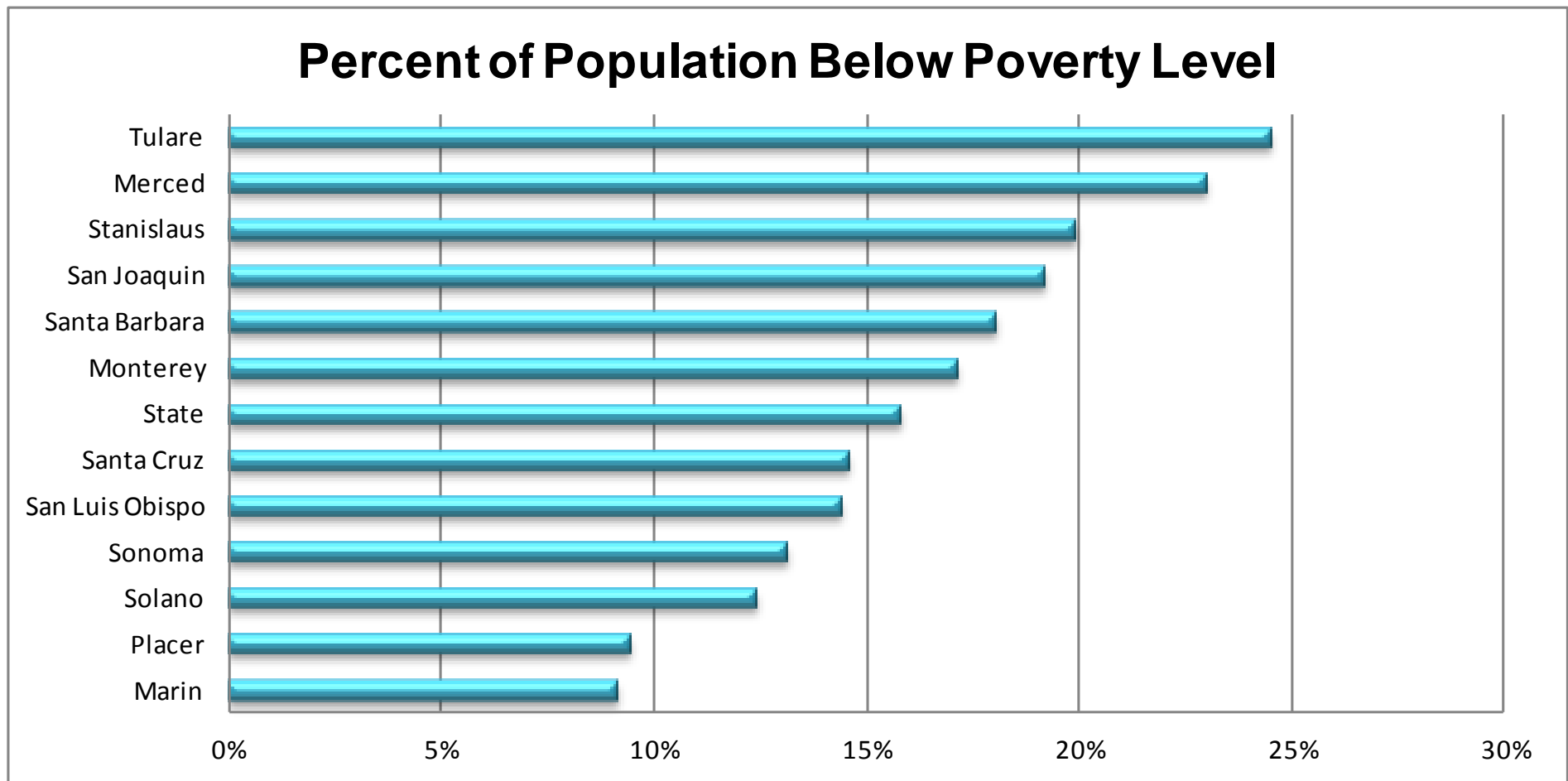


Source: U.S. Census Bureau, 2009 American Community Survey, GCT1701 Percent of People Below Poverty Level in the Past 12 Months (For Whom Poverty Status is Determined)
*Poverty statistics presented use thresholds prescribed for federal agencies by the Office of Management and Budget and are estimates.

Population Living in Poverty

The U.S. Census Bureau's 2010 American Community Survey poverty level figures show 25% of the County population is living at or below poverty level. The State average is 16%. The U.S. Census Bureau's statistics on poverty provide an important measure of the Country's economic well-being and are often used to assess need or eligibility for public assistance.

The County's above-average poverty level puts a greater strain on 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.



Population by Ethnicity

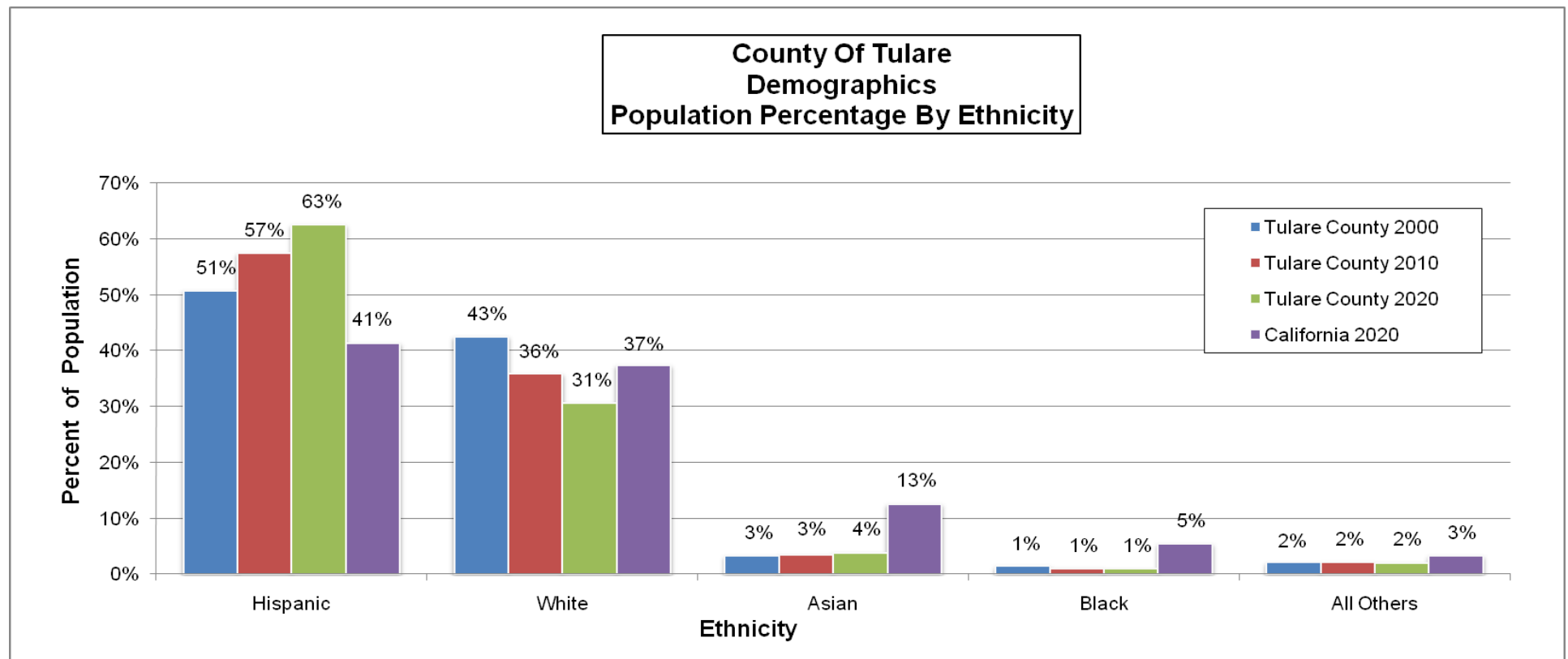
The following chart entitled Population Percentage by Ethnicity reflects 2000 and 2010 Census and 2020 Population Projections by Ethnicity indicating the percentages of the population made up by each ethnic group in Tulare County. These percentages are increasing in the Hispanic segment while White and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

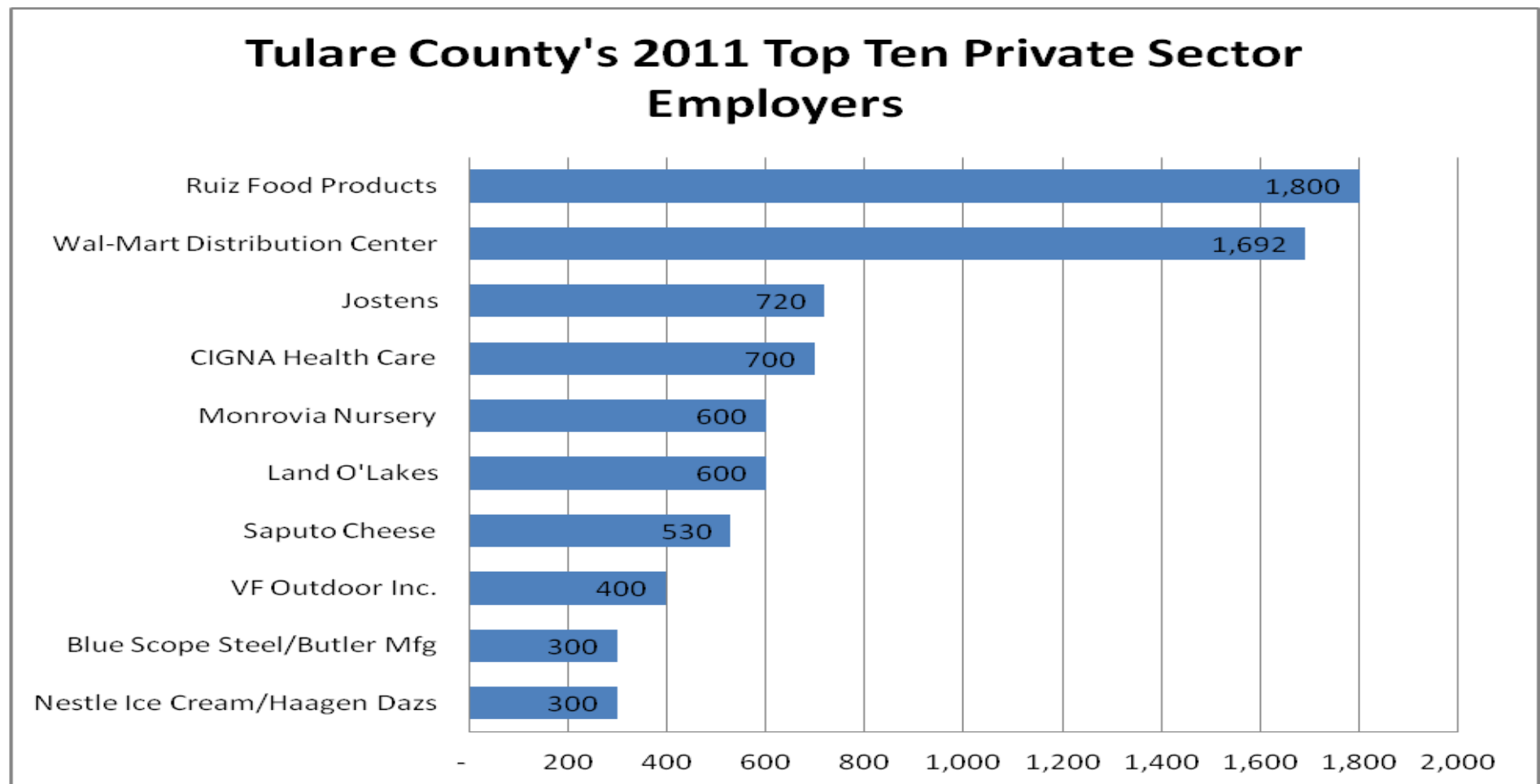
Comparing Tulare County’s projected ethnic population segments for the year 2020 to the State of California’s 2020 projections, Tulare County is projected to have a much larger than statewide average in the Hispanic segment, while other ethnic segments are projected to be lower than California’s statewide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

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

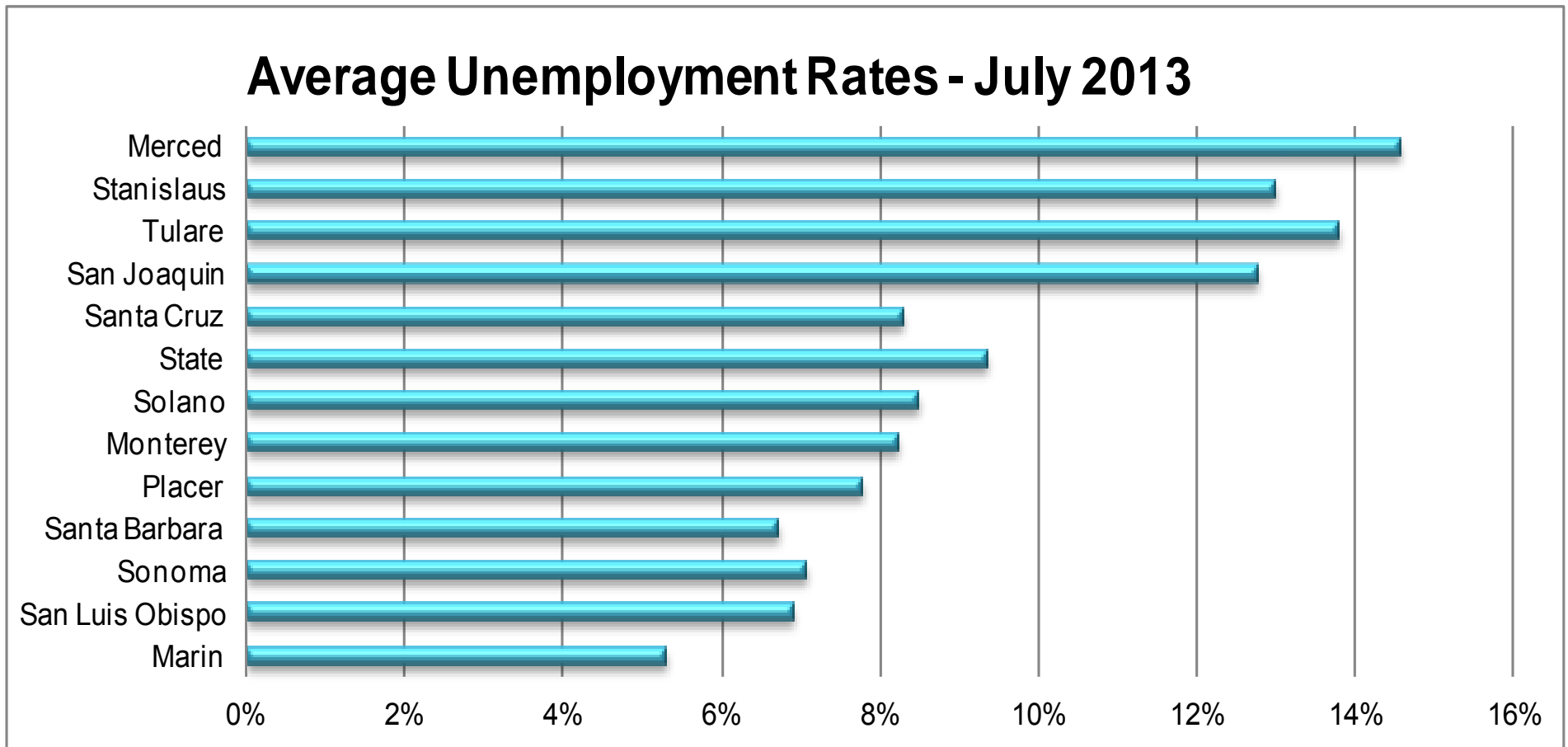


Employment and Economic Growth

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

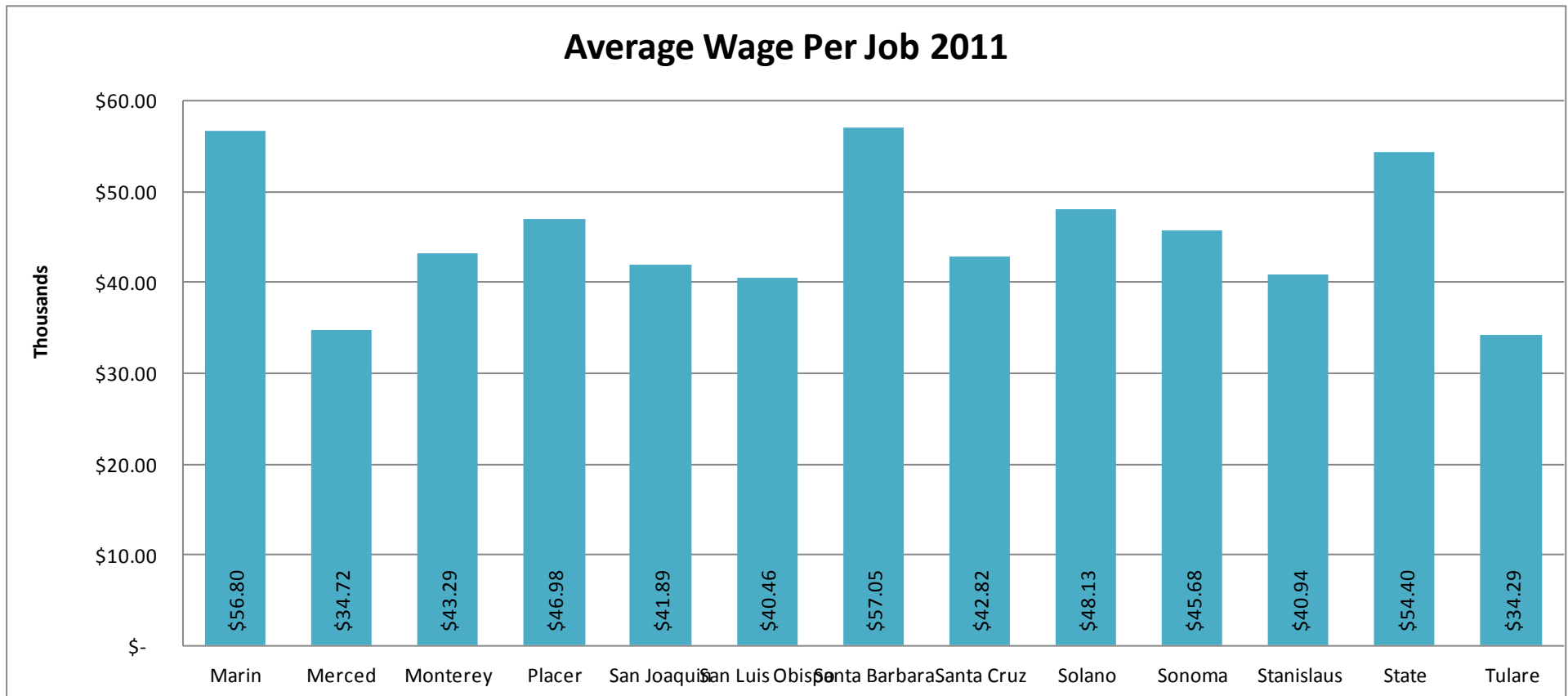


Source: California Employment Development Department Labor Market Information Division
Report 400 C – Monthly Labor Force Data for Counties July 2013 - Preliminary

Tulare County's average wage per job of \$34,568 is lowest among our Benchmark Counties, as demonstrated by the chart below. 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 to the right represents the distribution of the 143,200 civilian jobs in Tulare County projected by the California Employment Development Department in various industries in July 2013. The 143,200 jobs in these industries include:

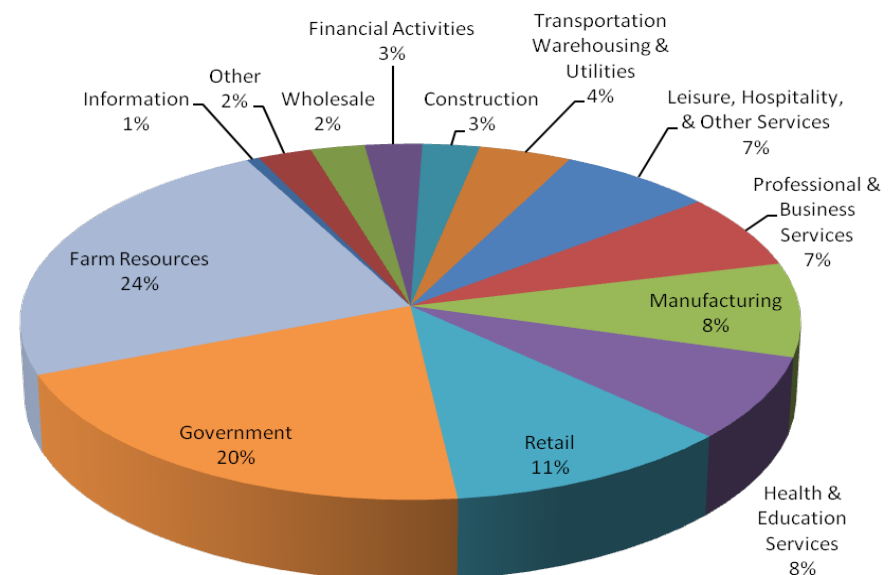
- 33,900 in Farm;
- 6,000 in Transportation, Warehousing and Utilities;
- 800 in Information;
- 3,700 in Financial Activities;
- 9,700 in Professional and Business Services;
- 3,700 in Construction;
- 29,500 in Government;
- 12,200 in Manufacturing;
- 3,500 in Wholesale;
- 15,800 in Retail;

- 10,000 in Leisure and Hospitality;
- 10,900 in Health and Education Services;
- 3,500 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 26,500 jobs to allow all residents to live and work in the County. It is unlikely that there would be enough jobs in appropriate industries to employ all of the approximately 215,500 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.

Employment By Industry
July 2013



Source: California Employment Development Department
Industry Employment & Labor Force – by Month, July 2012 Benchmark

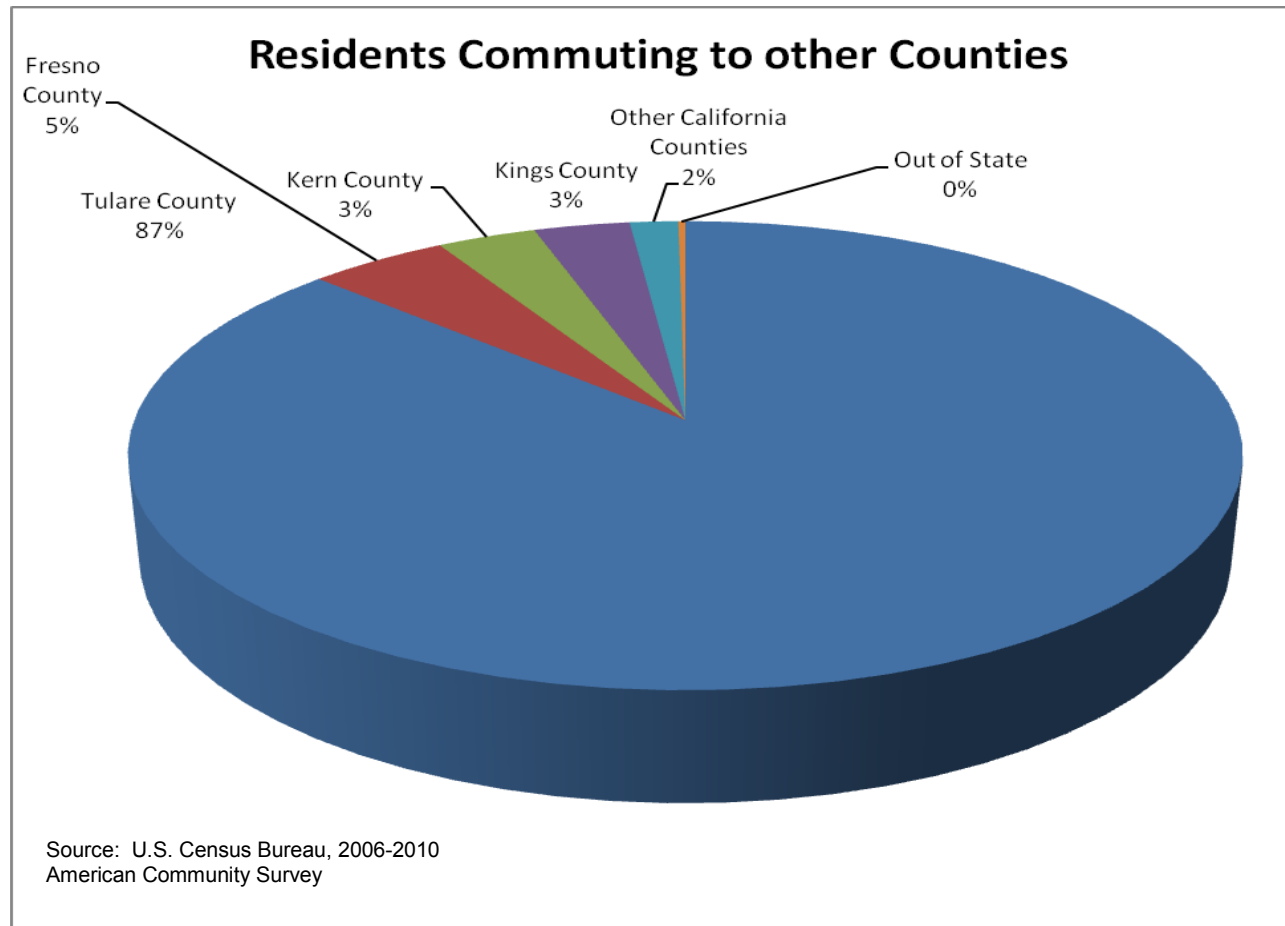
Tulare County Commuting

According to data completed by the U.S. Census Bureau, approximately 13% of the County workforce works outside the County. On the other hand, approximately 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.

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.

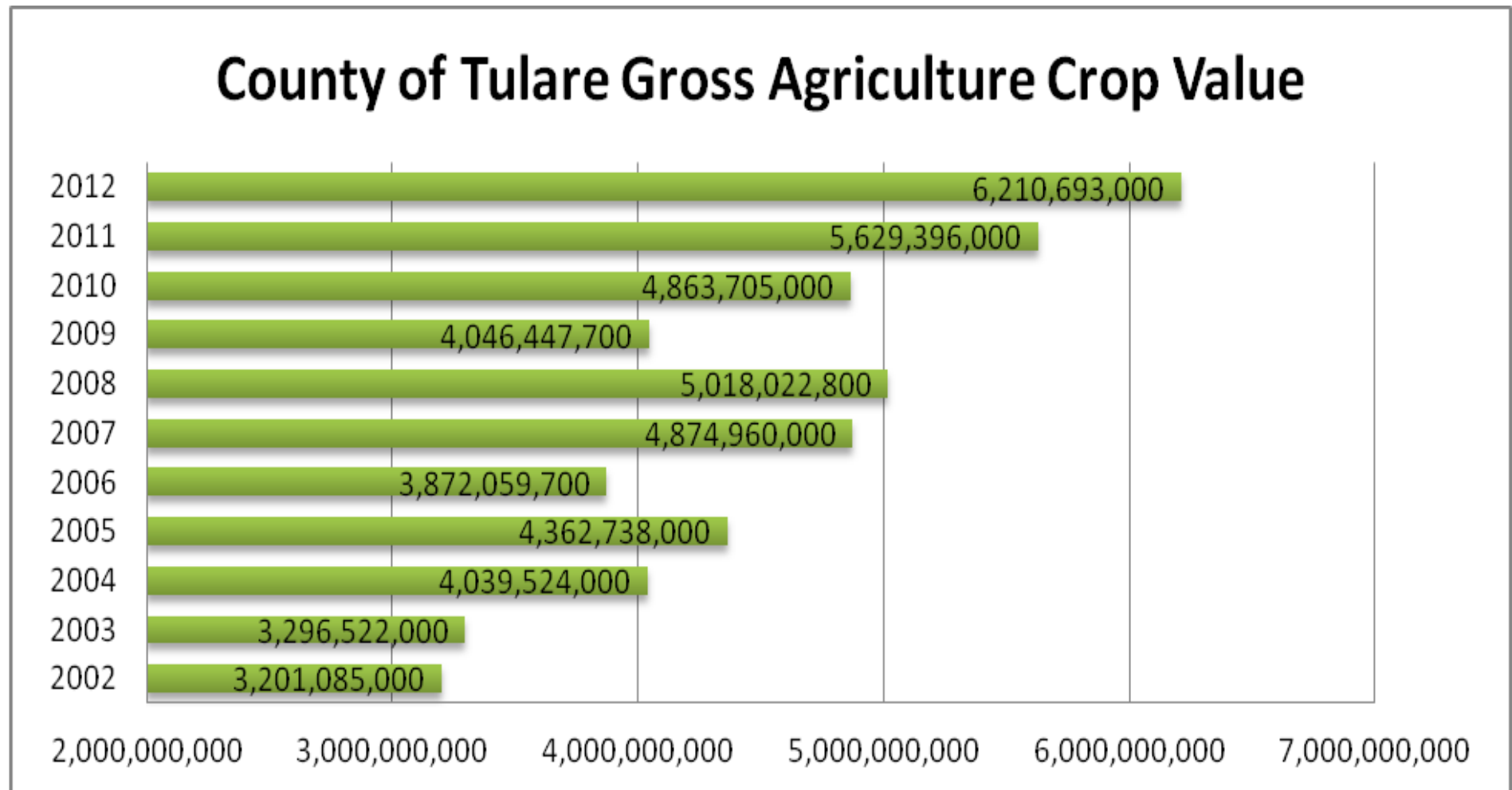
Workers commuting into the County are mainly from neighboring counties including Fresno, Kings and Kern.



Gross Agricultural Crop Value

Sales of agricultural products continue to be a mainstay of the County's economy. With a 2012 estimated value exceeding \$6.2 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 2012 Crop Report

The value of agricultural crops for 2012 represents an increase of \$581.3 million from 2011. The two largest contributors to the increase are fruit and nut crops, which increased \$633.8 million or 29%, and field crops, which increased \$150 million or 24%. Milk values decreased significantly from 2011, by approximately \$242 million or 12%.

The 2012 estimated value of Tulare County agriculture is divided as follows:

- Fruit and Nut Crops \$2,835.4 million
- Milk \$1,813.8 million
- Field Crops \$765.8 million
- Livestock, Poultry, and Apiary Products \$704.1 million
- Nursery Production \$67.4 million
- Vegetable Crops \$19.7 million
- Seed Crops \$2.7 million
- Industrial Crops \$1.8 million

County Assessed Values & Growth

The table on the next page illustrates the 23-year growth in assessed values in Tulare County. Property taxes are a major source of local governmental revenues and are determined by assessed values of real and personal property.

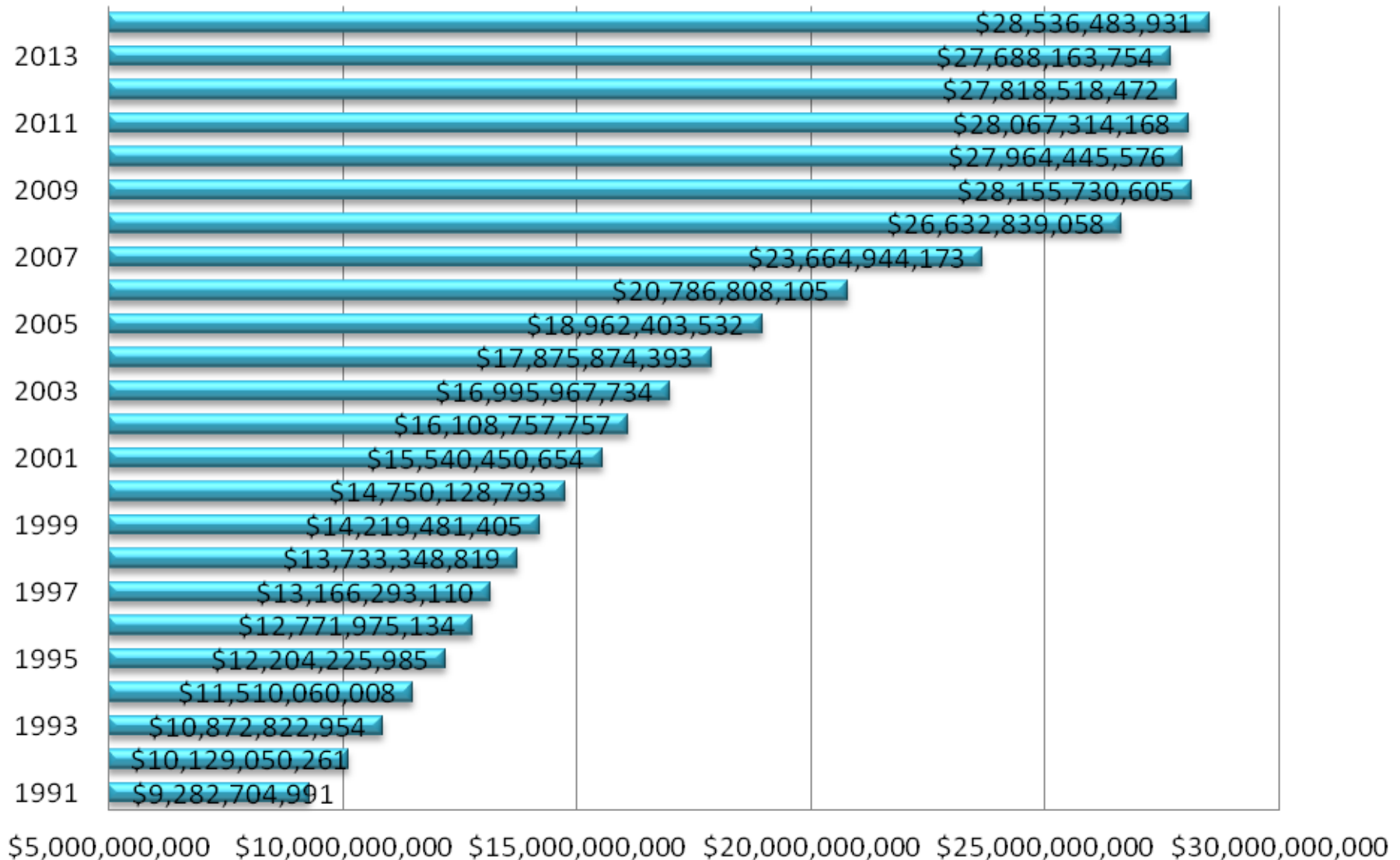
The 2013/14 Preliminary Assessment Roll of \$28.5 billion increased \$848 million or 3.1% over the prior year's roll value and represents property ownership values in Tulare County as of June 24, 2012. This is the largest increase in value since 2008/09. The property tax rate throughout the entire State of California is 1% of assessed value.

The accelerated rise in property values caused rapid growth in levied taxes from 2005 through 2009. However, assessed value growth has slowed considerably since 2009/10. The delinquency rate of unpaid property taxes has decreased amounts levied by 3%, contributing to decreased revenues. It is expected, however, that the next few years will continue to show small amounts of growth in property tax revenues available to the County.

In the most recent year, growth increased due in part to the increase in property values assigned to new sales spurred by low interest rates, a decrease of foreclosures, and a decrease of applications from property owners requesting a reduction in assessed value to match the decline in property values.

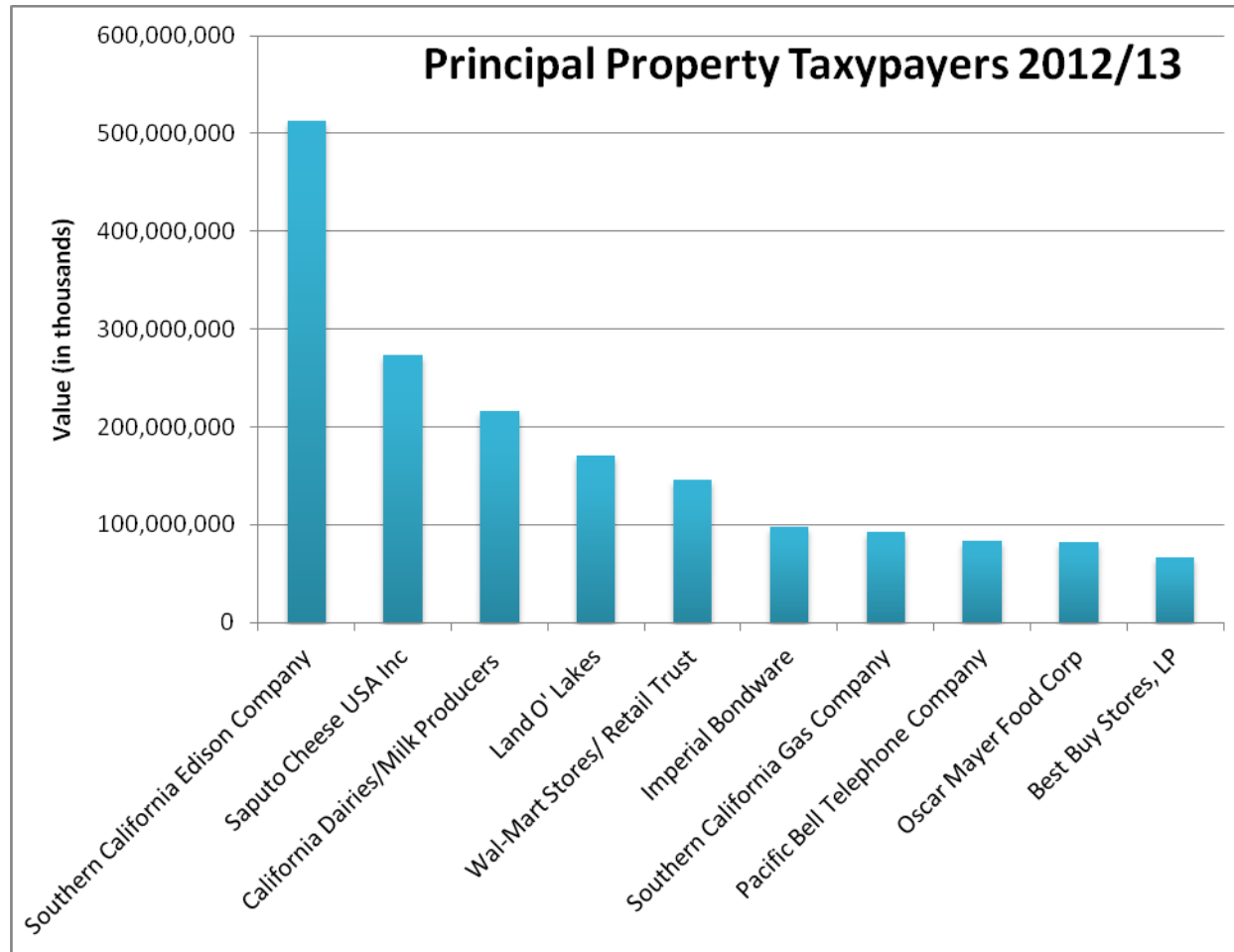
It is the property tax revenues, along with sales tax revenues, that comprise a large portion of the County's discretionary funds. In the County of Tulare, the largest portion of discretionary monies, by far, is used to support public protection departments such as the Sheriff, District Attorney, Fire,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

County of Tulare Local Assessed Value



Taxpayer	2012/2013		% Total AV
	Prpty Tax Total AV	Rank	
Southern California Edison Company	513,350,132	1	1.85%
Saputo Cheese USA Inc	273,923,310	2	0.98%
California Dairies/Milk Producers	215,741,907	3	0.78%
Land O' Lakes	170,876,736	4	0.61%
Wal-Mart Stores/ Retail Trust	145,956,918	5	0.52%
Imperial Bondware	97,838,411	6	0.35%
Southern California Gas Company	92,190,947	7	0.33%
Pacific Bell Telephone Company	83,707,026	8	0.30%
Oscar Mayer Food Corp	82,558,684	9	0.30%
Best Buy Stores, LP	66,223,006	10	0.24%
Total	1,742,367,077		6.26%
Total Net County Roll AV		27,815,330,657	

Source: Tulare County Auditor-Controller/Treasurer-Tax Collector, Property Tax Services Principal Property Tax Payers



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

Position Summary and Status

	Department	FY 09/10 Final Budget	FY 10/11 Final Budget	FY 11/12 Final Budget	FY 12/13 Final Budget	As of June 30, 2013			FY 13/14 Req Budget	FY 13/14 Recomm Budget	From Final to Recomm	From 6/30/13 to Recomm
						Total Allocation	Filled	Vacant				
010	Board Of Supervisors	7.00	7.00	7.00	7.00	7.00	6.00	1.00	8.00	8.00	1.00	1.00
012	Miscellaneous Administration	1.00	1.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	-1.00	-1.00
015	Agricultural Commissioner	58.00	58.00	59.00	61.00	61.00	58.00	3.00	61.00	61.00	0.00	0.00
025	Assessor/Clerk Recorder	92.00	94.00	94.00	94.00	93.00	81.00	12.00	95.00	95.00	1.00	2.00
030	Auditor	58.00	58.00	58.00	59.00	59.00	50.00	9.00	62.00	62.00	3.00	3.00
032	Purchasing	6.00	7.00	8.00	8.00	8.00	7.00	1.00	8.00	8.00	0.00	0.00
055	Co-Operative Extension	8.50	9.00	9.00	7.50	7.50	7.50	0.00	7.50	7.50	0.00	0.00
080	County Counsel	52.65	53.65	53.65	57.65	57.65	51.65	6.00	60.65	60.65	3.00	3.00
085	County Administration	16.00	17.00	16.00	16.00	16.00	13.00	3.00	16.00	16.00	0.00	0.00
087	General Services	0.00	32.00	32.00	33.00	33.00	30.00	3.00	34.00	34.00	1.00	1.00
100	District Attorney	198.00	199.00	194.00	205.00	205.00	170.00	35.00	212.00	212.00	7.00	7.00
142	Health & Human Services	1747.40	1820.95	1988.70	2003.10	2000.30	1759.55	240.75	1977.30	1977.30	-25.80	-23.00
200	Human Resources & Dev	26.00	26.00	26.00	26.00	26.00	22.00	4.00	26.00	26.00	0.00	0.00
205	Probation	335.00	335.00	340.00	377.00	376.00	326.00	50.00	378.00	378.00	1.00	2.00
210	Public Defender	83.00	83.00	84.00	89.00	89.00	77.00	12.00	89.00	89.00	0.00	0.00
230	Resource Management Agency	82.50	68.00	75.00	85.00	86.00	66.00	20.00	81.00	81.00	-4.00	-5.00
240	Sheriff	709.00	723.00	720.00	799.00	794.00	703.00	91.00	810.00	810.00	11.00	16.00
260	C.O.P. Agency	9.00	3.00	6.00	6.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00
265	Rural Crime Program Agency	7.00	6.00	6.00	6.00	6.00	6.00	0.00	5.00	5.00	-1.00	-1.00
270	Multi-Agency Gang Task Force	12.00	11.00	11.00	11.00	11.00	10.00	1.00	0.00	0.00	-11.00	-11.00
275	Action Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
280	Crime Prevention Project	13.00	13.00	11.00	10.00	10.00	10.00	0.00	13.00	13.00	3.00	3.00
810	Miscellaneous Criminal Justice	2.48	2.48	2.48	2.48	2.48	2.49	-0.01	2.48	2.48	0.00	0.00
General Fund		3,523.53	3,627.08	3,802.83	3,964.73	3,955.93	3,464.19	491.74	3,952.93	3,952.93	-11.80	-3.00
066	ISF Grounds Services	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00
067	ISF Facilities	44.00	44.00	43.00	44.00	47.00	38.00	9.00	47.00	47.00	3.00	0.00
068	ISF Custodial	26.00	24.00	25.00	25.00	25.00	23.00	2.00	26.00	26.00	1.00	1.00
070	ISF Fleet Services	9.00	9.00	9.00	10.00	10.00	10.00	0.00	11.00	11.00	1.00	1.00
074	ISF Communications	8.00	8.00	8.00	10.00	6.00	5.00	1.00	6.00	6.00	-4.00	0.00
076	ISF Mail Services	1.00	1.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
079	ISF Print Services	14.00	12.00	11.00	12.00	12.00	11.00	1.00	12.00	12.00	0.00	0.00
081	ISF Utilities	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
086	Capital Projects	2.00	3.00	3.00	4.00	5.00	2.00	3.00	5.00	5.00	1.00	0.00
090	Information Technology	116.00	121.00	127.00	133.00	138.00	123.00	15.00	141.00	141.00	8.00	3.00
101	Child Support Services	226.00	212.00	212.00	211.00	211.00	163.00	48.00	211.00	211.00	0.00	0.00
120	Workforce Investment Board	38.00	35.00	22.00	19.00	19.00	15.00	4.00	19.00	19.00	0.00	0.00
142	Indigent Health Care	2.00	2.00	6.00	7.00	4.00	3.00	1.00	4.00	4.00	-3.00	0.00
145	Library	36.60	37.10	36.80	36.80	36.80	32.20	4.60	37.80	37.80	1.00	1.00
220	Transit	0.00	1.00	1.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
225	RMA Roads	135.00	165.00	149.00	154.00	155.00	126.00	29.00	155.00	155.00	1.00	0.00
235	Solid Waste	75.00	50.00	61.00	52.00	51.00	42.00	9.00	47.00	47.00	-5.00	-4.00
245	Fire	116.00	115.00	116.00	114.00	114.00	107.43	6.57	114.00	114.00	0.00	0.00
R&S	Redevelopment	18.00	19.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	-9.00	0.00
Other Funds		870.6	862.10	844.80	848.80	841.80	708.63	133.17	843.80	843.80	-5.00	2.00
Total County Allocations		4,394.13	4,489.18	4,647.63	4,813.53	4,797.73	4,172.82	624.91	4,796.73	4,796.73	-16.80	-1.00

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

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	117	21	\$27,243	\$33,202
000103	Account Clerk-K	097	21	\$24,672	\$30,068
035500	Account Clerk-Principal	170	07	\$29,827	\$36,352
035503	Account Clerk-Principal-K	617	21	\$32,387	\$39,471
041500	Account Clerk-Senior	153	01	\$26,450	\$32,235
045400	Account Clerk-Supv	165	07	\$28,384	\$34,592
026210	Accountant Auditor I	401	20	\$45,423	\$55,359
026220	Accountant Auditor II	402	20	\$51,168	\$62,360
026230	Accountant Auditor III	403	20	\$56,505	\$68,865
000210	Accountant I	741	07	\$41,285	\$50,316
000213	Accountant I-K	672	19	\$43,594	\$53,130
000220	Accountant II	745	07	\$45,591	\$55,566
000223	Accountant II-K	771	19	\$48,139	\$58,669
000230	Accountant III	776	07	\$50,857	\$61,979
000233	Accountant III-K	682	19	\$53,684	\$65,427
000300	Administrative Aide	180	07	\$32,937	\$40,140
000303	Administrative Aide - K	122	21	\$33,924	\$41,344
085000	Administrative Analyst	248	19	\$64,985	\$79,200
085100	Administrative Analyst, Senior	258	19	\$72,556	\$88,427
000640	Administrative Secretary	421	21	\$39,859	\$48,578
071002	Administrative Specialist I	728	19	\$57,875	\$70,534
071020	Administrative Specialist II	709	19	\$63,662	\$77,587
071001	Administrative Specialist-B	241	19	\$60,620	\$73,879
000710	Administrative Svs Officer I	249	19	\$50,904	\$62,038
000720	Administrative Svs Officer II	777	19	\$61,714	\$75,213
000730	Administrative Svs Officer III	248	19	\$64,985	\$79,200
014600	Ag & Standards Enfrcemnt Off	611	07	\$44,730	\$54,511
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	\$68,158	\$83,066
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
001220	Agricultural Technician II	172	03	\$31,015	\$37,799
001300	Air Conditioning Mechanic	872	02	\$38,770	\$47,250
001510	Alcohol & Drug Specialist I	182	04	\$33,426	\$40,737

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
001520	Alcohol & Drug Specialist II	926	04	\$35,129	\$42,812
075612	Analyst I - Admin Svs Programr	764	19	\$65,023	\$79,246
075622	Analyst II-Admin Svs Programr	772	19	\$70,700	\$86,165
094000	Analyst-Assessor's System	124	07	\$64,824	\$79,004
089600	Analyst-County Counsel Svs	289	19	\$52,230	\$63,654
089800	Analyst-District Attorney	935	19	\$54,795	\$66,780
062710	Analyst-Geographic Info Sys I	664	03	\$48,471	\$59,072
062720	Analyst-Geographic Info Sys II	660	03	\$53,527	\$65,234
001910	Analyst-Human Resources I	678	19	\$44,125	\$53,777
001920	Analyst-Human Resources II	226	19	\$53,235	\$64,879
001930	Analyst-Human Resources III	898	19	\$58,795	\$71,655
005100	Analyst-Property Tax System	124	07	\$64,824	\$79,004
001895	Analyst-Public Defender Svs	935	19	\$54,795	\$66,780
001885	Analyst-Risk Management	221	19	\$49,701	\$60,572
004910	Analyst-Risk Management I	333	19	\$46,647	\$56,850
004920	Analyst-Risk Management II	337	19	\$51,312	\$62,535
004930	Analyst-Risk Management III	338	19	\$56,441	\$68,786
004940	Analyst-Risk Management, Supv	341	19	\$62,086	\$75,666
001810	Analyst-Staff Services I	705	19	\$41,872	\$51,031
001820	Analyst-Staff Services II	921	19	\$47,261	\$57,599
001823	Analyst-Staff Services II K	921	19	\$47,261	\$57,599
001830	Analyst-Staff Services III	706	19	\$52,085	\$63,477
001833	Analyst-Staff Services III K	706	19	\$52,085	\$63,477
097000	Animal Control Manager	775	19	\$68,158	\$83,066
077000	Animal Control Officer I	987	03	\$29,069	\$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	\$83,679	\$101,982
080502	Assist County Admin Officer	B02	10	\$99,735	\$149,604
003202	Assist County Assessor	B04	11	\$81,927	\$122,889
003302	Assist County Auditor-Contrler	B04	11	\$81,927	\$122,889
003402	Assist District Attorney	B02	11	\$99,735	\$149,604
003500	Assist Equipment Superintndnt	215	07	\$46,613	\$56,808
080300	Assist Payroll Manager	113	19	\$42,679	\$52,015
004202	Assist Public Defender	B02	11	\$99,735	\$149,604
039702	Assist RMA Dir-Planning	B02	11	\$99,735	\$149,604

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
090002	Assist Retirement Admin	B04	11	\$81,927	\$122,889
004400	Assist Road Superintendent	330	07	\$40,294	\$49,106
074502	Assistant Risk Manager	F09	19	\$69,611	\$69,611
004602	Assoc HHS Agency Director	B02	10	\$99,735	\$149,604
039502	Assoc RMA Director	B02	10	\$99,735	\$149,604
003102	Asst Chief Probation Officer	B05	11	\$74,802	\$112,203
008102	Asst Child Supp Svs Director	B04	11	\$81,927	\$122,889
060700	Asst Human Resources Director	B06	11	\$71,240	\$106,860
099900	Asst RMA Dir- Public Works	B02	11	\$99,735	\$149,604
097500	Asst RMA Dir-Plan&Comm Delv	B02	11	\$99,735	\$149,604
075802	Asst RMA Director-AdminComDelv	B04	11	\$81,927	\$122,889
004702	Attorney, Aging Svs-N	254	08	\$72,671	\$88,566
081502	Attorney, Chief Child Support	B02	11	\$99,735	\$149,604
081412	Attorney, Child Support I-N	895	08	\$55,306	\$67,403
081422	Attorney, Child Support II-N	239	08	\$62,309	\$75,938
081432	Attorney, Child Support III-N	254	08	\$72,671	\$88,566
081442	Attorney, Child Support IV-N	267	08	\$83,890	\$102,240
081462	Attorney, Child Support V-N	355	08	\$88,084	\$107,351
004812	Attorney, Civil I-N	711	20	\$56,502	\$68,861
004822	Attorney, Civil II-N	242	20	\$64,285	\$78,346
004832	Attorney, Civil III-N	256	20	\$73,877	\$90,036
004842	Attorney, Civil IV-N	268	20	\$83,227	\$101,432
004852	Attorney, Civil V-N	098	20	\$86,526	\$105,452
004912	Attorney, DA/PD I-N	895	08	\$55,306	\$67,403
004922	Attorney, DA/PD II-N	239	08	\$62,309	\$75,938
004932	Attorney, DA/PD III-N	254	08	\$72,671	\$88,566
005042	Attorney, DA/PD IV-N	267	08	\$83,890	\$102,240
005052	Attorney, DA/PD V-N	355	08	\$88,084	\$107,351
045500	Attorney-Supv	277	20	\$95,566	\$116,469
081452	Attorney-Supv Child Support N	277	20	\$95,566	\$116,469
045502	Attorney-Supv-N	277	20	\$95,566	\$116,469
005210	Auditor-Appraiser I	614	03	\$45,868	\$55,903
005220	Auditor-Appraiser II	615	03	\$51,669	\$62,970
005330	Auditor-Appraiser III	616	03	\$57,061	\$69,541
005340	Auditor-Appraiser IV	689	07	\$63,101	\$76,904
012402	Auditor-Control\Treas-Tax Coll	B02	40	\$99,735	\$149,604
005410	Auto Mechanic I	856	02	\$33,743	\$41,123
005420	Auto Mechanic II	910	02	\$37,263	\$45,413
005600	Auto Service Worker	844	02	\$30,556	\$37,239
099100	Autopsy Assistant	229	03	\$33,675	\$41,040
092812	Board Representative I	421	19	\$39,859	\$48,578
092822	Board Representative II	633	19	\$43,845	\$53,436

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
092832	Board Representative III	682	19	\$53,684	\$65,427
080610	Budget Analyst	231	19	\$54,889	\$66,895
078100	Budget Officer	775	19	\$68,158	\$83,066
080600	Budget Technician	114	21	\$43,054	\$52,472
006000	Building Plans Checker	204	03	\$42,608	\$51,928
093800	Building Systems Technician	712	02	\$40,535	\$49,401
076300	Building and Housing Manager	400	19	\$74,167	\$90,390
006200	Building/Zoning Inspect Aide	174	03	\$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	\$49,701	\$60,572
084300	Business Services Program Mgr	119	19	\$65,725	\$80,101
094800	Butcher	850	02	\$32,108	\$39,131
075500	Buyer	794	07	\$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
083910	Capital Projects Coordinator I	610	19	\$62,300	\$75,927
083920	Capital Projects CoordinatorII	127	19	\$69,056	\$84,161
001710	Capital Projects Specialist I	621	19	\$57,036	\$69,512
001720	Capital Projects Specialist II	610	19	\$62,300	\$75,927
057510	Caseworker Aide I-CWS	811	04	\$21,828	\$26,601
057520	Caseworker Aide II-CWS	431	04	\$24,007	\$29,260
002710	Caseworker I-Assist	129	04	\$19,771	\$24,094
002720	Caseworker II-Assist	811	04	\$21,828	\$26,601
070800	Cashier	722	01	\$27,772	\$33,845
090200	Certified Occup Therapist Asst	741	06	\$41,285	\$50,316
006600	Chief Accountant	255	19	\$69,663	\$84,900
006700	Chief Accountant-Prperty Taxes	255	19	\$69,663	\$84,900
089500	Chief Accountant-Treasury	255	19	\$69,663	\$84,900
006800	Chief Appraiser	255	19	\$69,663	\$84,900
006900	Chief Assessment Clerk	103	07	\$39,256	\$47,842
007000	Chief Auditor-Appraiser	255	19	\$69,663	\$84,900
007102	Chief Clerk, Brd of Supvs	424	19	\$53,188	\$64,822
007200	Chief Clinclal Lab Technologist	225	07	\$71,037	\$86,574
089402	Chief Dep Treas Tax Collector	B04	11	\$81,927	\$122,889
007300	Chief Deputy Clk-Recorder	898	19	\$58,795	\$71,655

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
007422	Chief Deputy Co Cnsl-CPS	B02	20	\$99,735	\$149,604
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	\$99,735	\$149,604
007462	Chief Deputy Co Cnsl-Litigate	B02	20	\$99,735	\$149,604
007442	Chief Deputy Co Cnsl-Pers	B02	20	\$99,735	\$149,604
007452	Chief Deputy Co Cnsl-Schools	B02	20	\$99,735	\$149,604
015200	Chief Deputy Public Defender	B02	20	\$99,735	\$149,604
091030	Chief Deputy Public Guardian	625	07	\$48,254	\$58,808
081000	Chief Engineer	B04	19	\$81,927	\$122,889
023300	Chief Environmental Planner	530	20	\$77,301	\$94,209
026202	Chief Financial Reprtng&Audit	582	19	\$77,007	\$93,851
007700	Chief Internal Auditor	768	19	\$73,145	\$89,144
007800	Chief Investigator-Dist Atty	259	19	\$97,120	\$118,363
074300	Chief Investigator-Pub Def	978	19	\$81,310	\$99,095
090500	Chief Planner	609	20	\$77,301	\$94,209
007902	Chief Probation Officer	B02	10	\$99,735	\$149,604
008000	Chief Revenue Officer	255	19	\$69,663	\$84,900
097400	Chief of Accounting Systems	255	19	\$69,663	\$84,900
008200	Child Interview Specialist	182	04	\$33,426	\$40,737
059700	Child Supp Community Liaison	930	19	\$43,296	\$52,766
059701	Child Supp Community Liaison-B	181	19	\$45,460	\$55,404
022100	Child Support Officer I	686	03	\$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	\$59,353	\$72,336
001500	Child Wel Svs Stat Resrch Anl	728	19	\$57,875	\$70,534
081900	Child Welf Svs Family Advocate	251	19	\$74,674	\$91,008
099300	Child Welfare Service Mgr	251	19	\$74,674	\$91,008
080100	Child Welfare Service Supv	495	07	\$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	\$23,370	\$28,482
058511	Civil Office Assistant I-B	981	21	\$24,539	\$29,906
058520	Civil Office Assistant II	661	21	\$25,807	\$31,452
058521	Civil Office Assistant II-B	982	21	\$27,098	\$33,025
058530	Civil Office Assistant III	665	21	\$28,494	\$34,726
058531	Civil Office Assistant III-B	983	21	\$29,919	\$36,463
058400	Civil Office Assistnt-Supv	485	21	\$34,405	\$41,931
058404	Civil Office Assistnt-Supv-K-B	669	21	\$35,799	\$43,629
075300	Claims Supervisor	790	07	\$47,836	\$58,298
075405	Clerk to the Grand Jury	658	21	\$23,370	\$28,482

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
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	\$45,012	\$54,857
071101	Client Advocate-B	921	19	\$47,261	\$57,599
011400	Clinic Coordinator	662	07	\$48,068	\$58,581
009510	Clinical Lab Technologist I	134	06	\$57,623	\$70,229
009520	Clinical Lab Technologist II	639	06	\$60,559	\$73,805
085300	Clinical Svs Training Specdlt	180	07	\$32,937	\$40,140
093000	Code Compliance Manager	242	19	\$64,285	\$78,346
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	269	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	\$49,249	\$60,021
088300	Communications Services Supv	673	07	\$46,906	\$57,164
085700	Communications Svs Manager	F10	19	\$72,638	\$72,638
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	\$66,229	\$80,715
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	\$68,158	\$83,066
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	\$27,394	\$33,386
011720	Construction & Maint Wkr II	327	02	\$31,161	\$37,977
011830	Construction & Maint Wkr III	852	02	\$34,275	\$41,772
011940	Construction & Maint Wkr IV	329	02	\$37,484	\$45,683
012010	Cook I	810	02	\$23,150	\$28,214

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
012020	Cook II	820	02	\$25,568	\$31,161
012030	Cook III	830	02	\$27,672	\$33,725
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	\$26,065	\$31,766
074825	County Financial Tc II-Payroll	907	21	\$28,672	\$34,944
074810	County Financial Technicn I	720	01	\$26,450	\$32,235
074820	County Financial Technicn II	723	01	\$29,093	\$35,458
074830	County Financial Technicn III	643	07	\$30,423	\$37,079
012602	County Librarian	B02	10	\$99,735	\$149,604
000200	County Media Officer	108	19	\$53,245	\$64,891
058100	County Museum Curator	976	07	\$36,734	\$44,769
012700	County Safety Officer	226	19	\$53,235	\$64,879
012800	County Training Officer	236	19	\$57,686	\$70,304
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	\$74,674	\$91,008
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	\$68,158	\$83,066
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	\$20,765	\$25,307
013820	Custodial Worker II	809	02	\$22,923	\$27,937
013930	Custodial Worker III	826	02	\$26,601	\$32,419
077800	DA Grants & Program Coordinato	777	19	\$61,714	\$75,213
014110	Dairy Inspector I	691	06	\$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	\$89,243	\$108,763
046102	Dentist-Supv	288	20	\$106,364	\$129,630
072222	Dep HHS Dir-Health Operations	B03	11	\$92,612	\$138,918
081800	Dep HHS Dir-Public Health	B03	11	\$92,612	\$138,918
099002	Dep Workforce Dev Director	B06	11	\$71,240	\$106,860
016102	DepAsst RMA Dir-Public Works	B03	19	\$92,612	\$138,918
000650	Department Secretary	423	21	\$37,962	\$46,265
000651	Department Secretary B	421	21	\$39,859	\$48,578
014500	Deputy Ag Commissioner/Sealer	613	19	\$54,025	\$65,842

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
081602	Deputy Child Support Svs Dir	B05	11	\$74,802	\$112,203
014820	Deputy Clerk II-Brd of Supvs	423	21	\$37,962	\$46,265
014800	Deputy Clerk, Brd of Supvs	667	21	\$34,294	\$41,795
060100	Deputy Co Admin-Budget	713	19	\$78,467	\$95,631
070602	Deputy County Librarian	B06	11	\$71,240	\$106,860
005102	Deputy County Surveyor	575	19	\$62,037	\$75,607
002900	Deputy Elections Supervisor	515	07	\$41,573	\$50,666
075202	Deputy Executive Director TCAG	B04	11	\$81,927	\$122,889
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
060802	Deputy HHS Dir Human Rsources	B03	11	\$92,612	\$138,918
072302	Deputy HHS Dir-Child Welf Svc	B03	11	\$92,612	\$138,918
087602	Deputy HHS Dir-TulareWorks	B04	11	\$81,927	\$122,889
074700	Detention Svs Officer-Prob	719	12	\$28,857	\$35,169
015400	Detention Svs Officer-Sher	162	03	\$28,085	\$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
023802	Dir of Fiscal Operations-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
001602	DirCapitalProjects&Facilities	B02	10	\$99,735	\$149,604
096302	Director of Staff Services	B04	11	\$81,927	\$122,889
016300	Director,Public Health Lab	120	07	\$76,761	\$93,551
001502	Director-Solid Waste	B04	10	\$81,927	\$122,889
074400	Disability Mgmt Specialist	973	19	\$47,721	\$58,159
002500	Disability Mgt Coordinator	899	19	\$53,450	\$65,141
016402	District Attorney	B01	40	\$128,232	\$192,348
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
004302	Div Mgr HHS Integrated Service	B04	19	\$81,927	\$122,889
061202	Div Mgr HHS Maternl Child Hlth	B04	19	\$81,927	\$122,889

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
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	\$21,181	\$25,814
017601	Driver B	348	02	\$22,237	\$27,101
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	\$65,725	\$80,101
019310	Election Clerk I	147	01	\$24,922	\$30,375
019320	Election Clerk II	237	01	\$27,489	\$33,503
019330	Election Clerk III	284	01	\$30,265	\$36,885
080400	Elections Division Manager	255	19	\$69,663	\$84,900
019400	Elections Technical Analyst	525	01	\$36,015	\$43,892
069400	Electronic Health Records Mgr	105	19	\$78,482	\$95,649
069500	Electronic Health Records Spec	728	19	\$57,875	\$70,534
019720	Eligibility Worker II	161	04	\$27,145	\$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
091600	Employee Benefits Supervisor	577	19	\$57,686	\$70,304
087900	Employee Relations Specialist	777	19	\$61,714	\$75,213
078500	Employment Connection Site Crd	221	19	\$49,701	\$60,572
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	\$85,445	\$104,135
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	\$40,527	\$49,391

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
020610	Environmental Health Aide I	253	06	\$25,452	\$31,021
020620	Environmental Health Aide II	164	06	\$28,105	\$34,253
020710	Environmental Health Spec I	691	06	\$42,632	\$51,957
020720	Environmental Health Spec II	690	06	\$46,872	\$57,123
020830	Environmental Health Spec III	335	06	\$51,671	\$62,971
020940	Environmental Health Supervisr	728	19	\$57,875	\$70,534
021000	Environmental Quality Coordntr	243	19	\$63,027	\$76,813
091700	Environmental Quality Spec	219	03	\$39,745	\$48,438
021100	Environmental Quality Technicn	742	03	\$37,793	\$46,060
099800	Epidemiologist	728	19	\$57,875	\$70,534
097102	Executive Director TCAG	B03	11	\$92,612	\$138,918
005820	Facilites Specialist II	610	19	\$62,300	\$75,927
005810	Facilities Specialist I	621	19	\$57,036	\$69,512
082400	Facility Attendant	827	02	\$26,863	\$32,739
099320	Family Advocate Mgr	251	19	\$74,674	\$91,008
071300	Family Services Coordinator	915	07	\$42,632	\$51,957
076500	Family Services Supervisor	190	07	\$36,374	\$44,328
022200	Farm Crew Leader	844	02	\$30,556	\$37,239
022300	Farm Manager	694	19	\$52,749	\$64,287
022410	Fingerprint Technician I	152	03	\$25,440	\$31,005
022420	Fingerprint Technician II	162	03	\$28,085	\$34,229
093200	Fire Battalion Chief	697	19	\$70,910	\$86,420
024900	Fire Battalion Chief-Admin	107	19	\$70,910	\$86,420
093300	Fire Captain	700	23	\$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	291	19	\$97,120	\$118,363
022500	Fire Inspector	188	03	\$36,348	\$44,300
093400	Fire Lieutenant	702	23	\$48,255	\$58,808
026100	Fiscal Manager	400	19	\$74,167	\$90,390
058000	Fleet Services Supervisor	205	07	\$42,212	\$51,445
022600	Fleet Svs Superintendent	230	19	\$54,347	\$66,235
005900	Fleet Svs Technician	850	02	\$32,108	\$39,131
022700	Food & Laundry Svs Manager	192	07	\$37,102	\$45,218
048110	GIS Technician I	194	03	\$38,581	\$47,020
048120	GIS Technician II	204	03	\$42,608	\$51,928
027000	GeneralServicesManager	B05	19	\$74,802	\$112,203
023000	Geographic Information Sys Crd	238	19	\$58,841	\$71,712
087500	Grants Specialist	935	19	\$54,795	\$66,780
087520	Grants Specialist II	679	19	\$58,599	\$71,416
024800	Grants and Development Manager	B06	20	\$71,240	\$106,860
087720	Graphics Specialist-DA	283	03	\$49,000	\$59,717

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
073000	HHS Clinical Supv Mental Hlth	766	19	\$70,638	\$86,088
073100	HHS Clinical Supv Nursing	266	19	\$76,630	\$93,392
073202	HHS County Health Officer	788	20	\$224,950	\$274,154
023702	HHS Director	B01	10	\$128,232	\$192,348
073222	HHS Medical Director-MH	788	20	\$224,950	\$274,154
073212	HHS Medical Director-Prim Care	345	20	\$170,416	\$207,692
071510	HHS Unit Manager I	728	19	\$57,875	\$70,534
071540	HHS Unit Manager I-CalWorks	728	19	\$57,875	\$70,534
031210	HHSA Collector Investigator I	167	03	\$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
006100	HR Info Sys Supervisor	577	19	\$57,686	\$70,304
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	\$68,158	\$83,066
024510	Heavy Equipment Mechanic I	859	02	\$34,078	\$41,532
024520	Heavy Equipment Mechanic II	871	02	\$38,387	\$46,784
024630	Heavy Equipment Mechanic III	195	07	\$38,225	\$46,586
090600	Heavy Equipment Superintendent	692	19	\$56,885	\$69,328
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	\$27,098	\$33,025
060400	Human Resources Director	B02	10	\$99,735	\$149,604
002040	Human Resources Manager	B06	19	\$71,240	\$106,860
001400	Human Resources Manager-RMA	400	19	\$74,167	\$90,390
024702	Human Resources Officer	898	19	\$58,795	\$71,655
093110	Human Resources Specialist I	115	19	\$31,502	\$38,392
093120	Human Resources Specialist II	732	19	\$36,451	\$44,424
082800	Human Resources Technician	732	19	\$36,451	\$44,424
082810	Human Resources Technician I	115	19	\$31,502	\$38,392
082820	Human Resources Technician II	732	19	\$36,451	\$44,424
077502	ICT Assistant Director	B05	11	\$74,802	\$112,203
087800	IHSS Program Coordinator	415	07	\$38,235	\$46,599
002100	IHSS Program Specialist	234	07	\$45,899	\$55,940
087820	IHSS Program Specialist II	101	19	\$52,085	\$63,477
IHS102	IHSS Public Authority Director	728	10	\$57,875	\$70,534
015910	IT Business Intelligence I	287	07	\$47,547	\$57,947
015920	IT Business Intelligence II	227	07	\$52,506	\$63,991
015930	IT Business Intelligence III	764	19	\$65,023	\$79,246

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
011310	IT Client Specialist I	307	07	\$40,684	\$49,583
011320	IT Client Specialist II	308	07	\$47,420	\$57,793
011330	IT Client Specialist III	310	19	\$53,935	\$65,732
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	\$70,515	\$85,939
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	\$58,841	\$71,712
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	\$74,674	\$91,008
041602	IT Manager OrgChangeMgt	251	19	\$74,674	\$91,008
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	\$70,444	\$85,852
013510	IT Project Manager I	310	19	\$53,935	\$65,732
013520	IT Project Manager II	777	19	\$61,714	\$75,213
013530	IT Project Manager III	251	19	\$74,674	\$91,008
098410	IT Security Administrator I	312	07	\$54,205	\$66,061
098420	IT Security Administrator II	106	19	\$64,862	\$79,049
098500	IT Senior Systems Programmer	772	19	\$70,700	\$86,165
098310	IT Server Administrator I	311	07	\$47,998	\$58,496
098320	IT Server Administrator II	227	07	\$52,506	\$63,991
098330	IT Server Administrator III	243	19	\$63,027	\$76,813
011110	IT Specialist App Support I	307	07	\$40,684	\$49,583
011120	IT Specialist App Support II	308	07	\$47,420	\$57,793

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
011420	IT Sys Application Trainer II	996	07	\$45,316	\$55,229
011410	IT Sys Applicaton Trainer I	883	07	\$43,055	\$52,475
099030	IT System&Procdures Anlyst 3	764	19	\$65,023	\$79,246
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	\$57,875	\$70,534
069200	Inmate Programs Specialist	603	03	\$30,405	\$37,057
078202	Inpatient Clinical Supervisor	105	20	\$78,482	\$95,649
025310	Internal Auditor I	780	20	\$44,533	\$54,274
025320	Internal Auditor II	781	20	\$50,165	\$61,138
025330	Internal Auditor III	782	20	\$55,397	\$67,514
093900	Investigative Auditor	783	03	\$48,705	\$59,357
093920	Investigative Auditor II	782	20	\$55,397	\$67,514
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	\$52,111	\$63,509
025701	Investigator-Child Support-B	684	05	\$54,718	\$66,687
082600	Investigator-Child Suprt Supv	679	19	\$58,599	\$71,416
025600	Investigator-District Attorney	904	22	\$58,005	\$70,692
025601	Investigator-District Atty-B	695	22	\$60,904	\$74,226
077700	Investigator-Health & Human Sv	908	03	\$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	\$52,111	\$63,509
047000	Investigator-Welfare, Supv	679	19	\$58,599	\$71,416
049801	Investigator-Welfare-B	684	05	\$54,718	\$66,687
070700	Investment Officer	199	07	\$39,771	\$48,471
025900	Jail Services Manager	694	19	\$52,749	\$64,287
079000	Kennel Worker	110	03	\$25,242	\$30,764
079020	Kennel Worker II	295	03	\$27,803	\$33,885
097202	LAFCO Executive Director	B03	00	\$92,612	\$138,918
008302	LAFCO Executive Officer	B06	19	\$71,240	\$106,860
027100	Labor Crew Leadworker	844	02	\$30,556	\$37,239
027210	Laboratory Assistant I	126	06	\$22,186	\$27,038
027220	Laboratory Assistant II	721	06	\$25,205	\$30,717
018210	Lake Patrol Attendant I	823	02	\$26,335	\$32,095

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
018220	Lake Patrol Attendant II	831	02	\$27,672	\$33,725
042500	Lake Patrol Attendant-Senior	847	02	\$31,479	\$38,364
058600	Laundry Technician	832	02	\$27,672	\$33,725
004900	Law Clerk	733	03	\$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	118	21	\$28,338	\$34,537
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	\$49,664	\$60,527
028100	Legal Secretary I	667	21	\$34,294	\$41,795
028200	Legal Secretary II	668	21	\$36,124	\$44,026
028300	Legal Secretary III	423	21	\$37,962	\$46,265
028610	Librarian I	648	03	\$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	\$52,510	\$63,996
028750	Librarian V	236	19	\$57,686	\$70,304
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	\$54,795	\$66,780
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	\$36,893	\$44,963
093700	Maintenance Painter	860	02	\$34,417	\$41,945
042600	Maintenance Painter-Senior	872	02	\$38,770	\$47,250
096100	Maintenance Plumber	186	02	\$36,893	\$44,963
029600	Maintenance Supervisor	205	07	\$42,212	\$51,445
029810	Maintenance Worker I	842	02	\$29,955	\$36,507
029820	Maintenance Worker II	175	02	\$33,079	\$40,314
029930	Maintenance Worker III	865	02	\$35,809	\$43,642
026700	Marijuana&CodeCompl Officer	550	19	\$45,241	\$55,137

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
030500	Mechanic's Helper	838	02	\$29,079	\$35,439
071800	Media Specialist	680	19	\$45,011	\$54,856
085210	Medical Assistant	155	06	\$25,708	\$31,330
013500	Medical Billing Manager	775	19	\$68,158	\$83,066
094302	Medical Section Chief-OB/GYN	727	16	\$224,961	\$274,167
094402	Medical Section Chief-Pedtrc	735	16	\$140,971	\$171,806
030910	Medical Transcriptionist I	137	01	\$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	\$74,674	\$91,008
001900	Mental Health Specialist	101	19	\$52,085	\$63,477
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	\$68,158	\$83,066
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
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

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
033310	Office Assistant I	125	01	\$20,044	\$24,428
033313	Office Assistant I-K	656	21	\$20,754	\$25,293
033314	Office Assistant I-K-B	657	21	\$21,791	\$26,558
033320	Office Assistant II	137	01	\$22,570	\$27,506
033323	Office Assistant II-K	658	21	\$23,370	\$28,482
033324	Office Assistant II-K-B	659	21	\$24,539	\$29,907
033330	Office Assistant III	147	01	\$24,922	\$30,375
033333	Office Assistant III-K	661	21	\$25,807	\$31,452
033334	Office Assistant III-K-B	663	21	\$27,099	\$33,026
033340	Office Assistant IV	276	01	\$27,412	\$33,409
033343	Office Assistant IV-K	280	21	\$28,388	\$34,598
082300	Office Assistant, Supv	281	07	\$28,560	\$34,805
095502	Office of Emergency Svs Mgr	256	19	\$73,877	\$90,036
095900	Office of Emergency Svs Spec	728	19	\$57,875	\$70,534
095920	Office of Emergency Svs Spec 2	709	19	\$63,662	\$77,587
069809	Paralegal 1-Cnt	F6	00	\$34,237	\$34,237
074910	Paralegal I	729	03	\$33,551	\$40,888
074913	Paralegal I-K	731	21	\$35,738	\$43,555
074914	Paralegal I-K-B	979	21	\$37,521	\$45,728
074920	Paralegal II	730	03	\$35,226	\$42,931
074923	Paralegal II-K	734	21	\$37,524	\$45,731
074924	Paralegal II-K-B	980	21	\$39,402	\$48,020
074933	Paralegal III K	980	21	\$39,402	\$48,020
074934	Paralegal III K B	323	21	\$41,370	\$50,419
033600	Parks & Grounds Equipment Mech	860	02	\$34,417	\$41,945
033700	Parks & Grounds Operations Sup	863	07	\$33,596	\$40,944
033800	Parks & Grounds Worker	828	02	\$27,132	\$33,066
033801	Parks & Grounds Worker-B	836	02	\$28,485	\$34,716
042700	Parks & Grounds Worker-Senior	842	02	\$29,955	\$36,507
070502	Parks & Recreation Div Mgr	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	\$53,766	\$65,526
034200	Payroll Technician	317	07	\$35,475	\$43,235
007610	Peer Support Specialist I	343	04	\$16,640	\$20,280
007620	Peer Support Specialist II	354	04	\$19,157	\$23,347
007630	Peer Support Specialist III	358	04	\$21,507	\$26,211
086300	Permit Center Coordinator	247	07	\$48,315	\$58,882
050210	Personnel Services Officer I	231	19	\$54,889	\$66,895
050320	Personnel Services Officer II	241	19	\$60,620	\$73,879

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
050330	Personnel Services Officer III	411	19	\$63,662	\$77,587
034510	Pharmacist I	260	20	\$110,177	\$134,276
034620	Pharmacist II	270	20	\$120,840	\$147,272
034700	Pharmacy Technician	724	06	\$29,111	\$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	\$110,404	\$134,553
034912	Physician-General Surgeon	321	16	\$130,730	\$159,325
034922	Physician-OB/GYN	366	16	\$204,512	\$249,246
034932	Physician-Ortho Surgeon	326	16	\$137,391	\$167,443
035010	Planner I	618	03	\$42,826	\$52,194
035020	Planner II	460	03	\$47,814	\$58,274
035130	Planner III	620	07	\$55,374	\$67,487
035242	Planner IV	235	20	\$66,229	\$80,715
035240	Planner IV	235	20	\$66,229	\$80,715
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	\$49,701	\$60,572
035410	Prevention Svs Coordinator I	676	19	\$41,991	\$51,176
035420	Prevention Svs Coordinator II	683	19	\$47,298	\$57,643
035421	Prevention Svs Coordinatr II-B	919	19	\$49,662	\$60,525
034829	Primary Care Pract-(Contract)	F52	00	\$157,556	\$157,556
034822	Primary Care Practitioner	319	16	\$128,157	\$156,189
034825	Primary Care Practitioner T	320	16	\$160,352	\$195,426
026200	Principal Accountant Auditor	580	19	\$61,099	\$74,463
084210	Print and Mail Operator I	137	01	\$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	\$33,705	\$41,077
023420	Prob Correctional Officer II	864	12	\$37,220	\$45,361
023530	Prob Correctional Officer III	187	12	\$39,114	\$47,670
009820	ProbCollectionsInvestigatorII	111	03	\$35,872	\$43,720
035700	Probation Accounts Supervisor	200	07	\$40,163	\$48,950
035800	Probation Division Manager	762	19	\$68,530	\$83,520
035900	Probation Institution Supv	674	09	\$47,037	\$57,325
036010	Probation Officer I	866	12	\$34,849	\$42,472

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
036011	Probation Officer I-B	870	12	\$36,593	\$44,597
036020	Probation Officer II	877	12	\$40,445	\$49,292
036021	Probation Officer II-B	880	12	\$42,469	\$51,758
036030	Probation Officer III	885	12	\$44,667	\$54,437
046700	Probation Officer-Supv	360	09	\$56,826	\$69,255
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	\$57,875	\$70,534
036520	Program Manager II	728	19	\$57,875	\$70,534
036800	Program Manager Mental Health	728	19	\$57,875	\$70,534
083400	Program Specialist - CalWorks	234	07	\$45,899	\$55,940
083420	Program Specialist II-Calwrk	101	19	\$52,085	\$63,477
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	\$54,889	\$66,895
076540	Property Specialist IV	109	19	\$63,085	\$76,884
095800	Prosecution Assistant	342	03	\$38,550	\$46,981
099330	Psychiatric Emergency Svs Mgr	251	19	\$74,674	\$91,008
037312	Psychiatrist I	332	16	\$144,419	\$176,008
037322	Psychiatrist II	714	16	\$151,640	\$184,809
037309	Psychiatrist-Per Diem	104	00	\$156,009	\$190,133
037412	Psychologist I	257	20	\$71,060	\$86,603
037422	Psychologist II	262	20	\$74,680	\$91,015
058202	Psychologist-Lead	272	20	\$82,482	\$100,524
080800	PubDefInvestigatorAssistant	535	03	\$33,548	\$40,887
019900	PubHealth Emergency Prep Mgr	256	19	\$73,877	\$90,036
037502	Public Defender	B01	10	\$128,232	\$192,348
037610	Public Defender Intervwr I	162	03	\$28,085	\$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	141	19	\$80,180	\$97,718
081200	Public Health Manager	266	19	\$76,630	\$93,392
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	\$59,353	\$72,336
051000	Purchasing Agent	B05	11	\$74,802	\$112,203

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
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	\$32,108	\$39,131
038700	Recruiter Assistant	180	07	\$32,937	\$40,140
038703	Recruiter Assistant - K	122	21	\$33,924	\$41,344
038910	Refuse Equipment Operator I	328	02	\$30,249	\$36,866
038920	Refuse Equipment Operator II	852	02	\$34,275	\$41,772
039030	Refuse Equipment Operator III	329	02	\$37,484	\$45,683
039100	Refuse Site Attendant	825	02	\$26,335	\$32,095
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	\$27,653	\$33,702
069749	Refuse Site Attendant-Contract	F5	00	\$23,100	\$23,100
039200	Refuse Site Caretaker	813	02	\$23,850	\$29,067
039201	Refuse Site Caretaker-B	818	02	\$25,041	\$30,519
039300	Refuse Site Coordinator	224	07	\$50,968	\$62,116
039400	Refuse Site Supervisor	330	07	\$40,294	\$49,106
040000	Research Assistant-Law Library	349	21	\$32,204	\$39,248
039802	Resource Mgmt Agency Director	B01	10	\$128,232	\$192,348
040102	Retirement Administrator	B01	10	\$128,232	\$192,348
076610	Retirement Specialist I	975	01	\$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	\$55,228	\$67,308
084400	Risk Management Technician	732	19	\$36,451	\$44,424
040602	Risk Manager	B06	11	\$71,240	\$106,860
040802	Road Superintendent	692	19	\$56,885	\$69,328
091200	Road Use Inspector	740	03	\$38,128	\$46,467
041000	Road Yard Assistant	850	02	\$32,108	\$39,131
041100	Safety & Claims Officer	100	07	\$44,803	\$54,602
041103	Safety & Claims Officer K	887	19	\$46,146	\$56,240
008500	Safety & Personnel Specialist	706	19	\$52,085	\$63,477
000610	Secretary I	666	21	\$32,710	\$39,865
000611	Secretary I-B	920	21	\$34,346	\$41,858
000620	Secretary II	667	21	\$34,294	\$41,795
000630	Secretary III	668	21	\$36,124	\$44,026
086810	Self Suffcncy Support Asst I	143	01	\$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

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
095210	Self Sufficiency Counselor I	746	04	\$26,104	\$31,812
095220	Self Sufficiency Counselor II	845	04	\$28,810	\$35,110
095230	Self Sufficiency Counselor III	857	04	\$31,811	\$38,770
041300	Self Sufficiency Resrce Spec	926	04	\$35,129	\$42,812
041420	Self Sufficiency Supervisor	197	07	\$38,989	\$47,516
095300	Self Sufficiency Support Supv	991	07	\$35,309	\$43,030
083950	Senior Capital Projects Coord	127	19	\$69,056	\$84,161
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	\$57,875	\$70,534
044310	Social Svs Supervisor I	655	07	\$41,794	\$50,938
044320	Social Svs Supervisor II	890	07	\$47,078	\$57,377
044410	Social Svs Worker I	849	04	\$30,271	\$36,892
044420	Social Svs Worker II	182	04	\$33,426	\$40,737
043930	Social Svs Worker III	873	04	\$36,914	\$44,989
044040	Social Svs Worker III-CWS	428	04	\$46,660	\$56,865
044044	Social Svs Worker III-CWS-Lead	438	04	\$49,000	\$59,717
029210	Social Worker I-Clinical	754	04	\$58,861	\$71,734
029220	Social Worker II-Clinical	773	04	\$61,850	\$75,380
057300	Social Worker-Adoptions	216	04	\$51,526	\$62,796
057310	Social Worker-Adoptions-Lead	986	04	\$54,102	\$65,936
074600	Social Worker-Adult Services	207	04	\$42,841	\$52,212
029200	Social Worker-Licensed	761	04	\$66,304	\$80,808
001880	Social Worker-Public Defender	505	20	\$44,126	\$53,778
044500	Solid Waste Manager	600	19	\$74,169	\$90,392

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
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
009700	Tax Collector Division Manager	135	19	\$73,167	\$89,171
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	\$69,056	\$84,161
047800	Tire Repairer	837	02	\$28,511	\$34,747
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	148	19	\$80,055	\$97,565
043500	Traffic Control Supervisor	193	07	\$38,597	\$47,039
043610	Traffic Control Worker I	325	02	\$27,394	\$33,386
043620	Traffic Control Worker II	327	02	\$31,161	\$37,977
043700	Traffic Control Worker III	856	02	\$33,743	\$41,123
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	\$47,584	\$57,992
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	\$62,497	\$76,167

Job Code	Job Title	Grade	Bargaining Unit	Annual Salary Range	
				MIN Annual	MAX Annual
048300	Tree Maintenance Specialist	847	02	\$31,479	\$38,364
074000	TulareWORKSsFamilyAdvocate	101	19	\$52,085	\$63,477
010400	TulareWORKSsStatisticalAnalys	728	19	\$57,875	\$70,534
048402	Undersheriff	B02	11	\$99,735	\$149,604
007600	Veteran Services Technician	293	19	\$28,558	\$34,805
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	\$50,452	\$61,487
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	\$47,540	\$57,938
049700	Welder-Mechanic	871	02	\$38,387	\$46,784
099340	Wellness & recovery Mgr	251	19	\$74,674	\$91,008
079400	Workforce Dev Analyst	221	19	\$49,701	\$60,572
079302	Workforce Dev Executive Dir	B02	10	\$99,735	\$149,604
092600	Workforce Dev Program Coord	935	19	\$54,795	\$66,780
079910	Workforce Dev Specialist I	688	03	\$31,811	\$38,770
079920	Workforce Dev Specialist II	693	03	\$35,129	\$42,812
086400	Workforce Services program Mgr	119	19	\$65,725	\$80,101

Purpose

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

Legal Basis

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

Forms

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

Permission to Deviate

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

Funds and Accounts

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

Basis of Accounting

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

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

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

Legal Duties and Deadlines

State Controller (GC 29005)

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

All County Officials (GC 29040)

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

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

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

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

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

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

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

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

Budget Goals and Objectives

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

Budget Construction & Legal Requirements

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

The intent of the Budget document is to:

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

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

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

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

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

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

Budget Policy Options of the Board of Supervisors

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

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

Budget Construction & Legal Requirements

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

Adopted Budget Policy

The FY 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.

- 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.

Tulare County Budget Schedule Fiscal Year 2013/2014

ACTION	DATE	RESPONSIBLE PERSON(S)
MARCH		
Budget Facilitation Group email to instruct pre-budget FY 2013/2014 labor forecast, moves in TC Job Cost, and other associated personnel actions	22	CAO Staff Departments
Departments enter anticipated moves into TC Job Cost (Unit Distribution) Table in Enterprise	22 to 4/19	Departments
APRIL		
Initial Fund balance estimates due to CAO's Office from Auditor	5	Auditor's Office
CAO's Office to calculate final estimated FY 2013/14 salary and benefits and enter them into Web Budget System, using best available estimates	22	CAO Analyst, Budget Tech
Open web budget system for department use	23	IT Staff
Departments enter FY 13/14 requests into budget website (EXCEPT Salary & Benefits which were entered by the CAO's Office and charges which were entered by Service Departments); review Personnel allocations and complete requested changes in Personnel allocations, Fixed Asset Requests, fee requests, Department Purpose, Goals and Objectives, and Requested Budget narrative	23 to 6/10	Departments
All Board fee hearings should be completed.	30	BOS, Assistant CAO
MAY		
Target allocations distributed to departments	1	CAO
HRD begins periodic review of department personnel requests.	1 to 6/10	HRD Staff
Deadline for Departments to return the Labor Forecast Verification Form to CAO.	3	Departments
JUNE		
Deadline for Departments to enter and submit all 13/14 Requested Budget information into budget website.	10	Departments
No Delegated Action Requests (DARs) accepted after this date until Budget is adopted.	10	Departments
Review agency roll ups for Adopted 12/13 from Web Budget System and Requested 13/14 budgets; check for accuracy and gross discrepancies that must be addressed; check Department Purpose, Goals and Objectives, and Requested Budget narrative for content, format, and consistency; review/verify charges (expenditures and revenues) for all internal services and client departments; consult with appropriate departments to resolve discrepancies	10-21	CAO Analysts Departments
HRD advises Departments about its initial recommendations and receives feedback from them	17-21	HRD Staff
Departments coordinate with CAO Analysts to adjust Requested Budget for HRD recommendations as appropriate	17-21	Departments, CAO Analysts
CAO Analysts analyze Requested Budgets in terms of justified department needs and assigned targets; meet with departments as needed; review all Service Departments' charges and corresponding costs; develop reduction packages, as needed; and prepare Recommended Budget recommendations and narratives for review	24 to 7/12	CAO Analysts
JULY		
Human Resources submits final position recommendations to CAO's Office and departments	5	HRD Staff

Tulare County Budget Schedule Fiscal Year 2013/2014

ACTION	DATE	RESPONSIBLE PERSON(S)
AUGUST		
Final Fund Balances due to CAO from Auditor	6	Auditor's Office
CAO Analysts compile Recommended Budget changes and submit them to departments so they can rebalance their budgets as a result of final fund balances	7-9	CAO Analysts
Departments make Web Budget System data entry changes for Recommended Budgets and rebalance budgets as a result of final fund balances	7-9	Departments
CAO Analysts verify accuracy of all Recommended Budget numbers, revenue/expenditure balances, Recommended Narratives, and position changes for their departments; coordinate results with Budget Tech	12-23	CAO Analysts, Budget Tech
AUGUST		
Department Heads who have disagreements with CAO's Recommended Budget must submit a letter specifying which items they are asking the Board of Supervisors to consider at the Final Budget Hearings	16	Departments
CAO, Assistant CAO and CAO Analyst finalize Recommended Budget dollars and narratives	19-23	CAO, Assistant CAO, CAO Analyst
SEPTEMBER		
Notice of Final Budget Hearing posted (to Clerk by 9/5)	6	Clerk-BOS
Recommended Budget Book to the Board of Supervisors	6	CAO Analyst
Final Budget Hearing packages to Board of Supervisors	6	CAO Analyst
Recommended Budget available to the public	6	CAO Analyst
Final Budget Hearing packages available to public	6	CAO Analyst
Board of Supervisors conducts public hearings on the Final Budget and adopts Final Budget	17	BOS
CAO Analysts review all Adopted Budget numbers, positions, and schedules for accuracy	18-23	CAO Analysts, Budget Tech
CAO Analyst and Budget Tech review and finalize Adopted Budget numbers, positions, and schedules	23-27	CAO Analyst, Budget Tech
Adopted Budget rolled into AFIN	30	CAO Analyst , Auditor's Office
Human Resources finalizes personnel resolution with all Adopted Budget adds and deletes	30	Human Resources
NOVEMBER		
Adopted Budget Book returned from printer and distributed	25	Auditor
DECEMBER		
Adopted Budget Book sent to State	2	Auditor

Glossary of Budget Terms and Acronyms

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

AB – Assembly Bill.

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

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

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

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

ACCRUED EXPENSES – Expenses incurred but not paid.

ACCRUED REVENUE – Revenues earned but not received.

ACO – Accumulated Capital Outlay.

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

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

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

ADA – Americans with Disabilities Act.

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

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

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

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

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

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

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

Glossary of Budget Terms and Acronyms

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

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

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

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

CAL-OSHA – California Occupational Safety and Health Administration.

CAO – County Administrative Office.

CAPITAL (FIXED) ASSET – A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000. Also intangible items such as easements, rights-of-way, water rights or computer software valued at \$100,000 or more, that lack a physical substance, are nonfinancial in nature, are not a

prepayment for goods and services and have an initial useful life extending beyond one year.

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

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

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

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

CDBG – Community Development Block Grant.

CEQA – California Environmental Quality Act.

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

COLA – Cost-of-Living Adjustment.

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

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.

Glossary of Budget Terms and Acronyms

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.

Glossary of Budget Terms and Acronyms

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.

Glossary of Budget Terms and Acronyms

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.

Glossary of Budget Terms and Acronyms

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 tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

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

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

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

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

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

Glossary of Budget Terms and Acronyms

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.

Glossary of Budget Terms and Acronyms

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

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

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

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

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

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

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

REAL PROPERTY – Land and the structures attached to it.

RECOMMENDED BUDGET – The working 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.

Glossary of Budget Terms and Acronyms

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

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

SB – Senate Bill.

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

SCHEDULE 1 (Summary of County Budget) -- A summary of the overall County budget by governmental fund, of the means of financing the budget and the expenditure requirements.

SCHEDULE 2 (Analysis of Fund Balance Unreserved/Undesignated) – An analysis of the various components of actual or estimated governmental fund balances available at the end of the fiscal year to finance budgetary requirements of the subsequent year's budget.

SCHEDULE 3 (Detail of Provisions for Reserves/Designations) – A detailed list of the provisions for Reserves/Designation by governmental funds.

SCHEDULE 4 (Summary of Estimated Additional Financing Sources, Estimated Revenue, Other Financing Sources and Residual Equity Transfers) – A summary of estimated revenues, with historical data, by fund and sources for governmental funds.

SCHEDULE 5 (Analysis of Financing Sources by Source by Fund) -- An analysis of revenues, with historical data, by fund and source for governmental funds.

SCHEDULE 6 (Analysis of Current Property Taxes and Assessed Valuation) – An analysis of current secured and unsecured property tax revenues and assessed valuations.

SCHEDULE 7 (Summary of County Financing Requirements by Function and Fund) -- A summary of financing requirements, with historical data, by function, by appropriations for contingencies, by provisions for reserves and designations, and by fund for governmental funds.

SCHEDULE 8 (Summary of County Financing Requirements) -- A summary of financing requirements, with historical data, by general function, by activity for governmental funds.

SCHEDULE 8A (Summary of County Specific Financing Uses) – A rollup summary of Schedule 8, with historical data, by expenditure category for governmental funds.

SCHEDULE 9 (Budget Unit Financing Uses Detail) – A summary of accounts with total financing sources and requirements, with historical data, for each budget unit for governmental funds. Schedule 9 is not included in the Recommended Budget, but is included in the Final Budget.

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

SCHEDULE 11 (Operation of Enterprise Fund) – A summary of income and expenses, with historical data, for each enterprise fund including Terra Bella Sewer Maintenance district which is presented as an enterprise fund and whose affairs and finances are under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in

Government Code Section 29002. Schedule 11 is not included in the Recommended Budget, but is included in the Final Budget.

SCHEDULE 13 (Summary of Special District Budget) – This schedule is the counterpart of Schedule 1 and is used to summarize information for districts operating as governmental funds under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002.

SCHEDULE 14 (Analysis of Fund Balance Unreserved/Undesignated to Finance the Budget) – This schedule is the counterpart of Schedule 2 and is used to analyze information for districts operating as governmental funds under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002.

SCHEDULE 15 (Special Districts Detail of Provisions for Reserves/Designations) – This schedule is the counterpart of Schedule 3 and is used to provide information for districts operating as governmental funds under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002.

SCHEDULE 16A (Special District Budget Detail) – This schedule is used in conjunction with Schedules 13, 14 and 15 to provide supporting detail for the estimated revenues, other financing sources and residual equity transfers for districts operating as governmental funds under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002.

SCHEDULE 16B (Special District Budget Detail) – This schedule is used in conjunction with Schedules 13, 14 and 15 to

provide supporting detail for the estimated financing requirements for districts operating as governmental funds under the supervision and control of the Board of Supervisors as the District Board of Directors as provided in Government Code Section 29002.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TEETER PLAN – A plan whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the

historical practice of apportioning 100% of taxes as they are collected.

TEMPORARY POSITION – See Extra Help.

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

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

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

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

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

VLF – Vehicle License Fee.

WIA – Workforce Investment Act.

WIB – Workforce Investment Board.

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
General Fund						
001	010	Board Of Supervisors	1,799,163	1,799,163	20,200	20,200
001	012	Miscellaneous Administration	15,204,896	15,204,896	507,940	507,940
001	015	Agriculture Commissioner	7,220,584	7,220,584	6,002,656	6,002,656
001	025	Assessor	9,633,319	9,633,319	5,150,987	5,150,987
001	030	Auditor-Controller	7,064,033	7,064,033	4,069,418	4,069,418
001	031	General County Revenues	0	0	141,214,447	141,214,447
001	032	Purchasing	767,378	767,378	437,655	437,655
001	050	Contingency- Appropriation For	5,000,000	5,000,000	0	0
001	055	Cooperative Extension	1,045,659	1,045,659	43,787	43,787
001	080	County Counsel	5,198,806	5,198,806	3,983,539	3,983,539
001	085	County Administrative	1,463,259	1,463,259	1,241,069	1,241,069
001	087	General Services	4,052,537	4,052,537	2,012,648	2,012,648
001	091	Central Telephone	497,401	497,401	382,391	382,391
001	095	Capital Acquisitions	2,955,595	2,955,595	2,822,442	2,822,442
001	100	District Attorney	18,285,383	18,285,383	3,629,755	3,629,755
001	142	Health & Human Services	426,216,794	426,216,794	411,420,760	411,420,760
001	200	Human Resources & Development	1,304,758	1,304,758	412,707	412,707
001	205	Probation	34,862,243	34,862,243	19,463,948	19,463,948
001	210	Public Defender	8,744,189	8,744,189	144,203	144,203
001	230	Resource Management	14,984,000	14,984,000	13,828,867	13,828,867
001	240	Sheriff-Coroner	88,393,851	88,393,851	20,347,883	20,347,883
001	260	Local Law Enforcement	728,176	728,176	548,261	548,261
001	265	Rural Crime	611,210	611,210	611,210	611,210
001	270	Multi-Agcy Gang Violence Prog	0	0	0	0
001	280	Cpa 2000 (Ab 1913)	2,225,936	2,225,936	2,225,936	2,225,936
001	810	Miscellaneous Criminal Justice	7,556,499	7,556,499	5,652,135	5,652,135
		General Fund Subtotal	665,815,669	665,815,669	646,174,844	646,174,844
001	FBL	Fund Balance	0	0	21,640,825	21,640,825
		Increase of Reserves	2,000,000	2,000,000		
		General Fund Total	667,815,669	667,815,669	667,815,669	667,815,669

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
Operating Fund						
004	142	Indigent Health	1,133,316	1,133,316	1,133,316	1,133,316
004	142	Increase to Fund Balance		56,630		
004	FBL	Fund Balance	0	0	0	56,630
Indigent Health Fund Total			1,133,316	1,189,946	1,133,316	1,189,946
010	145	Library	6,182,665	6,182,665	3,975,978	3,975,978
010	FBL	Fund Balance	0	0	2,206,687	2,206,687
Library Fund Total			6,182,665	6,182,665	6,182,665	6,182,665
011	015	Agriculture Commissioner	11,784	11,784	0	0
011	FBL	Fund Balance	0	0	11,784	11,784
Fish and Game Fund Total			11,784	11,784	11,784	11,784
012	231	Aviation	1,421,912	1,421,912	1,342,020	1,342,020
012	FBL	Fund Balance	0	0	79,892	79,892
Aviation Fund Total			1,421,912	1,421,912	1,421,912	1,421,912
013	245	State & County Fire	14,969,638	14,929,655	12,890,404	12,890,404
013	FBL	Fund Balance		0	2,079,234	2,039,251
Fire Fund Total			14,969,638	14,929,655	14,969,638	14,929,655
014	225	Public Works	69,862,250	69,862,250	50,882,675	50,882,675
014	FBL	Fund Balance		0	18,979,575	18,979,575
Road Fund Total			69,862,250	69,862,250	69,862,250	69,862,250
015	120	T C Workforce Investment Board	10,022,565	10,022,565	10,022,565	10,022,565
015	FBL	Fund Balance		0		0
Workforce Investment Board Fund Total			10,022,565	10,022,565	10,022,565	10,022,565
016	101	Child Support Services	16,223,906	16,223,906	16,223,906	16,223,906
016	FBL	Fund Balance	0	0	0	0
Child Support Services Fund Total			16,223,906	16,223,906	16,223,906	16,223,906
017	017	Realignment-Mental Health	19,292,428	19,292,428	19,262,558	19,262,558
		Increase to Fund Balance	8,989,575	8,989,575	0	0

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
017	FBL	Fund Balance	0	0	9,019,445	9,019,445
Mental Health Realignment Fund Total			28,282,003	28,282,003	28,282,003	28,282,003
018	018	Realignment-Health	16,164,608	16,164,608	16,104,460	16,104,460
		Increase to Fund Balance	4,330,771	4,330,771	0	0
018	FBL	Fund Balance	0	0	4,390,919	4,390,919
Health Realignment Fund Total			20,495,379	20,495,379	20,495,379	20,495,379
019	019	Realignment-Social Services	30,922,981	30,922,981	30,862,871	30,862,871
		Increase to Fund Balance	6,186,784	6,186,784	0	0
019	FBL	Fund Balance	0	0	6,246,894	6,246,894
Social Services Realignment Fund Total			37,109,765	37,109,765	37,109,765	37,109,765
020	020	Tobacco Settlement Proceeds	4,767,758	4,767,758	4,767,758	4,767,758
020	FBL	Fund Balance	0	0	0	0
Tobacco Settlement Fund Total			4,767,758	4,767,758	4,767,758	4,767,758
024	024	Building Loans	11,850,533	11,850,533	9,976,994	9,976,994
024	FBL	Decrease to Fund Balance		0	1,618,829	1,618,829
024	FBL	Fund Balance			254,710	254,710
Building Debt Fund Total			11,850,533	11,850,533	11,850,533	11,850,533
030	086	County Adm Capital Projects	21,754,816	21,754,816	4,462,889	4,462,889
030	FBL	Fund Balance		0	17,291,927	17,291,927
Capital Projects Fund Total			21,754,816	21,754,816	21,754,816	21,754,816
050	230	Resource Management	1,426,880	1,426,880	1,426,579	1,426,579
050	FBL	Fund Balance		0	301	301
Community Development Block Grant			1,426,880	1,426,880	1,426,880	1,426,880
051	230	Resource Management	492,021	492,021	503,838	503,838
051	FBL	Fund Balance		0	(11,817)	(11,817)
HOME Program			492,021	492,021	492,021	492,021
RA6	RA6	Housing Successor	45,440	97,789	45,440	45,440
RA6	FBL	Increase to Fund Balance	3,858,460	0	0	0

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
RA6	FBL	Fund Balance		0	3,858,460	52,349
Housing Successor Fund Total			3,903,900	97,789	3,903,900	97,789
Operating Funds Total			249,911,091	246,121,627	249,911,091	246,121,627
Operating Funds (Including General Fund) Total			917,726,760	913,937,296	917,726,760	913,937,296
County						
C15	C15	Lemon Cove - Capital Proj.	0	0	600	600
C15	FBL	Fund Balance	0	0	47,735	47,735
Lemon Cove - Capital Proj. Fund Total			0	0	48,335	48,335
Z01	Z01	Tulare County Csa#1 El Rancho	43,402	43,402	25,104	25,104
Z01	FBL	Fund Balance	0	0	(62,525)	(62,525)
Tulare County Csa#1 El Rancho Fund Total			43,402	43,402	(37,421)	(37,421)
Z10	Z10	Tc Csa#1 Z0B Delft Colony	181,256	181,256	65,093	65,093
Z10	FBL	Fund Balance	0	0	116,163	116,163
Tc Csa#1 Z0B Delft Colony Fund Total			181,256	181,256	181,256	181,256
Z11	Z11	Tc Csa#1 Z0B Delft Col Wtr	261,525	261,525	58,428	58,428
Z11	FBL	Fund Balance	0	0	203,097	203,097
Tc Csa#1 Z0B Delft Col Wtr Fund Total			261,525	261,525	261,525	261,525
Z50	Z50	Tc Csa#1 Z0B Seville	102,371	102,371	76,524	76,524
Z50	FBL	Fund Balance	0	0	25,847	25,847
Tc Csa#1 Seville Fund Total			102,371	102,371	102,371	102,371
Z60	Z60	Tc Csa#1 Zob Tonyville	74,352	74,352	47,196	47,196
Z60	FBL	Fund Balance	0	0	22,375	22,375
Tc Csa#1 Zob Toneyville Fund Total			74,352	74,352	69,571	69,571
Z70	Z70	Tc Csa#1 Zob Tooleville	95,398	95,398	48,585	48,585
Z70	FBL	Fund Balance		0	(249,206)	(249,206)
Tc Csa#1 Zob Toolville Fund Total			95,398	95,398	(200,621)	(200,621)

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
Z80	Z80	Tc Csa#1 Zob Traver	123,086	123,086	84,262	84,262
Z80	FBL	Fund Balance		0	21,952	21,952
Tc Csa#1 Zob Traver Fund Total			123,086	123,086	106,214	106,214
Z90	Z90	Tc Csa#1 Z0B Yettem	91,970	91,970	74,180	74,180
Z90	FBL	Fund Balance		0	(169,242)	(169,242)
Tc Csa#1 Z0B Yettem Fund Total			91,970	91,970	(95,062)	(95,062)
Z91	Z91	Yettem Water Project	196,742	196,742	182,113	182,113
Z91	FBL	Fund Balance		0	14,002	14,002
Yettem Water Project Fund Total			196,742	196,742	196,115	196,115
Z95	Z95	Tc Csa#2 Wells Tract Water	120,437	120,437	24,002	24,002
Z95	FBL	Fund Balance		0	96,435	96,435
Tc Csa#2 Wells Tract Water Fund Total			120,437	120,437	120,437	120,437
Z96	Z96	Tc Csa#2 Wells Tract Sewer	92,805	92,805	44,280	44,280
Z96	FBL	Fund Balance		0	(28,698)	(28,698)
Tc Csa#2 Walls Tract Sewer Fund Total			92,805	92,805	15,582	15,582
County Service Area Total			1,383,344	1,383,344	768,302	768,302
Enterprise Funds						
040	220	Public Transit	7,082,088	7,082,088	3,685,111	3,685,111
040	FBL	Fund Balance		0	3,396,977	3,396,977
Public Transit Fund Total			7,082,088	7,082,088	7,082,088	7,082,088
045	235	Solid Waste	14,969,899	14,969,899	20,399,525	20,399,525
045	FBL	Fund Balance		0	(5,429,626)	(5,429,626)
Solid Waste Fund Total			14,969,899	14,969,899	14,969,899	14,969,899
761	761	Terra Bella Sewer District	1,052,281	1,052,281	189,723	189,723
761	FBL	Fund Balance		0	862,558	862,558
Terra Bella Fund Total			1,052,281	1,052,281	1,052,281	1,052,281

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
L01	L01	92-01 Orosi Landscape	99,002	99,002	8,623	8,623
L01	FBL	Fund Balance		0	90,379	90,379
Lemon Cove - Capital Proj. Gund Total			99,002	99,002	99,002	99,002
L05	L05	95-720 Orosi Storm	14,879	14,879	1,658	1,658
L05	FBL	Fund Balance		0	13,221	13,221
95-720 Orosi Storm Fund Total			14,879	14,879	14,879	14,879
L07	L07	09-799 Poplar	2,103	2,103	25	25
L07	FBL	Fund Balance		0	2,078	2,078
Poplar Fund Total			2,103	2,103	2,103	2,103
L10	L10	95-722 Orosi Storm	28,980	28,980	2,069	2,069
L10	FBL	Fund Balance		0	26,911	26,911
95-722 Orosi Storm Fund Total			28,980	28,980	28,980	28,980
L16	L16	02-01 Erlmrt Lndscp	98,515	98,515	9,256	9,256
L16	FBL	Fund Balance	0	0	89,259	89,259
02-01 Earlimart Fund Total			98,515	98,515	98,515	98,515
L60	L60	02-748 Tipton Storm	22,089	22,089	2,615	2,615
L60	FBL	Fund Balance	0	0	19,474	19,474
02-748 Tipton Storm Fund Total			22,089	22,089	22,089	22,089
L65	L65	02-746 Erlmrt Storm	42,467	42,467	3,416	3,416
L65	FBL	Fund Balance	0	0	39,051	39,051
02-746 Earlimart Storm Fund Total			42,467	42,467	42,467	42,467
L70	L70	05-764 Cutler Drainage Distr	21,283	21,283	3,200	3,200
L70	FBL	Fund Balance	0	0	18,083	18,083
05-764 Cutler Drainage Distr Fund Total			21,283	21,283	21,283	21,283
L75	L75	04-752 Teviston Storm	7,449	7,449	925	925
L75	FBL	Fund Balance	0	0	6,524	6,524
04-752 Teviston Storm Fund Total			7,449	7,449	7,449	7,449

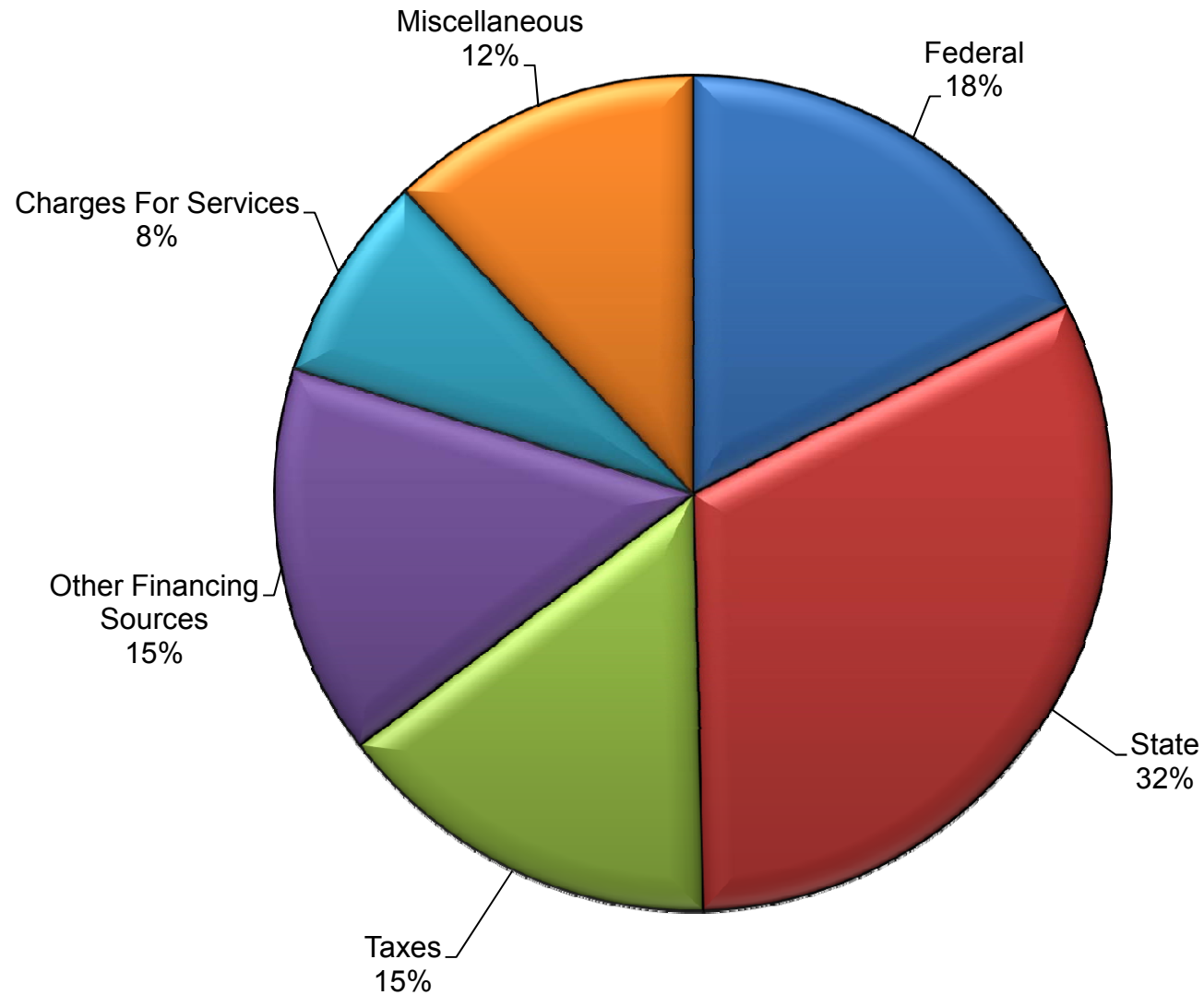
			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
L80	L80	04-744 Erlmrt Storm	29,473	29,473	3,224	3,224
L80	FBL	Fund Balance	0	0	26,249	26,249
04-744 Earlimart Storm Fund Total			29,473	29,473	29,473	29,473
L85	L85	04-754 Orosi Storm	47,581	47,581	4,046	4,046
L85	FBL	Fund Balance	0	0	43,535	43,535
04-754 Orosi Storm Fund Total			47,581	47,581	47,581	47,581
L86	L86	07-79 Visalia Storm Drain	43,819	43,819	10,308	10,308
L86	FBL	Fund Balance	0	0	33,511	33,511
07-79 Visalia Storm Fund Total			43,819	43,819	43,819	43,819
L87	L87	07-767 Visalia Storm Drain	18,669	18,669	4,912	4,912
L87	FBL	Fund Balance	0	0	13,757	13,757
07-767 Visalia Storm Fund Total			18,669	18,669	18,669	18,669
M02	M02	05-759 Visalia	1,963	1,963	0	0
M02	FBL	Fund Balance	0	0	1,963	1,963
05-759 Visalia Fund Total			1,963	1,963	1,963	1,963
M03	M03	05-773 Strathmore Road Distr	1,970	1,970	24	24
M03	FBL	Fund Balance	0	0	1,946	1,946
05-773 Strathmore Road Dist Fund Total			1,970	1,970	1,970	1,970
M04	M04	06-781 Porterville Road Distr	30,333	30,333	6,542	6,542
M04	FBL	Fund Balance	0	0	23,791	23,791
06-781 Porterville Road Distr Fund Total			30,333	30,333	30,333	30,333
M06	M06	06-772R Visalia	34,149	34,149	7,010	7,010
M06	FBL	Fund Balance		0	27,139	27,139
06-772R Visalia Fund Total			34,149	34,149	34,149	34,149
M07	M07	09-799 Poplar	0	0	25	25
M07	FBL	Fund Balance	0	0	2,078	2,078
09-799 Poplar Fund Total			0	0	2,103	2,103

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
M86	M86	07-792R Visalia Road Maint	62,393	62,393	14,721	14,721
M86	FBL	Fund Balance	0	0	47,672	47,672
07-792R Visalia Road Maint Fund Total			62,393	62,393	62,393	62,393
M87	M87	07-767R Visalia Road Maint	10,409	10,409	2,955	2,955
M87	FBL	Fund Balance	0	0	7,454	7,454
07-767R Visalia Road Maint Fund Total			10,409	10,409	10,409	10,409
M88	M88	09-804R Goshen Road Maint	10,362	10,362	3,618	3,618
M88	FBL	Fund Balance	0	0	6,744	6,744
09-804R Goshen Road Maint Fund Total			10,362	10,362	10,362	10,362
M89	M89	12-804R GOSHEN	1,800	1,800	1,800	1,800
M89	FBL	Fund Balance	0	0	0	0
12-804R GOSHEN Fund Total			1,800	1,800	1,800	1,800
Enterprise Funds Total			23,733,956	23,733,956	23,736,059	23,736,059
Internal Service Funds						
061	035	Insurance-County Counsel	13,500,000	13,500,000	8,725,501	8,725,501
061	FBL	Fund Balance		0	(3,703,661)	(3,703,661)
Worker's Compensation Fund Total			13,500,000	13,500,000	5,021,840	5,021,840
062	035	Insurance-County Counsel	9,900,747	9,900,747	6,900,747	6,900,747
062	FBL	Fund Balance		0	9,947,206	9,947,206
Liability Insurance Fund Total			9,900,747	9,900,747	16,847,953	16,847,953
063	035	Insurance-County Counsel	475,447	475,447	475,447	475,447
063	FBL	Fund Balance		0	414,771	414,771
Property Insurance Fund Total			475,447	475,447	890,218	890,218
064	035	Insurance-County Counsel	581,281	581,281	581,281	581,281
064	FBL	Fund Balance	0	0	1,336,686	1,336,686

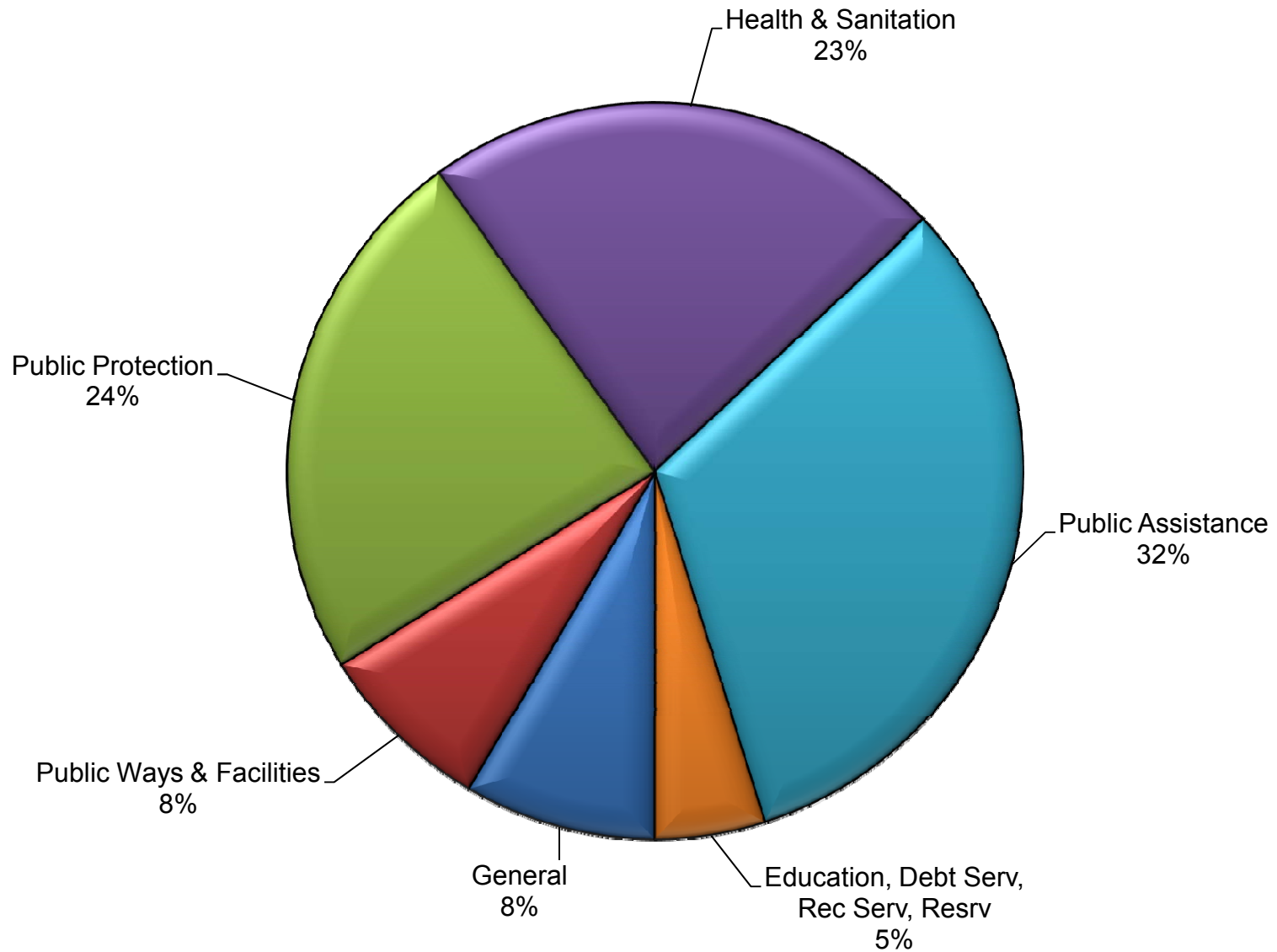
			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
Malpractice Insurance Fund Total			581,281	581,281	1,917,967	1,917,967
065	065	Health Insurance Fund	1,937,970	1,937,970	1,417,770	1,417,770
065	FBL	Fund Balance	0	0	0	595,987
Health Insurance Fund Total			1,937,970	1,937,970	1,417,770	2,013,757
066	066	Grounds	457,284	457,284	477,622	477,622
066	FBL	Fund Balance		0	166,872	166,872
Grounds Fund Total			457,284	457,284	644,494	644,494
067	067	Maintenance	5,167,982	5,167,982	5,162,626	5,162,626
067	FBL	Fund Balance		0	824,312	824,312
Maintenance Fund Total			5,167,982	5,167,982	5,986,938	5,986,938
068	068	Custodial	2,188,148	2,188,148	2,125,441	2,125,441
068	FBL	Fund Balance		0	676,781	676,781
Custodial Fund Total			2,188,148	2,188,148	2,802,222	2,802,222
070	070	Motor Pool	4,480,441	4,480,441	4,202,326	4,202,326
070	FBL	Fund Balance		0	607,362	607,362
Motor Pool Fund Total			4,480,441	4,480,441	4,809,688	4,809,688
071	090	Information Technology	18,437,103	18,437,103	18,437,103	18,437,103
071	FBL	Fund Balance	0	0	0	1,335,155
Information Technology Fund Total			18,437,103	18,437,103	18,437,103	19,772,258
074	074	Communications	993,608	993,608	993,447	993,447
074	FBL	Fund Balance	0	0	0	326,120
Communications Fund Total			993,608	993,608	993,447	1,319,567
076	076	Mail	1,458,856	1,458,856	1,445,258	1,445,258
076	FBL	Fund Balance		0	96,294	96,294
Mail Fund Total			1,458,856	1,458,856	1,541,552	1,541,552
077	077	Copier	581,015	581,015	558,629	558,629
077	FBL	Fund Balance		0	303,429	303,429

			Expenditures		Revenues	
Fund	Agency	Agency Name	Requested	Recommended	Requested	Recommended
Copier Fund Total			581,015	581,015	862,058	862,058
079	079	Print	1,589,598	1,589,598	1,590,743	1,590,743
079	FBL	Fund Balance		0	359,491	359,491
Print Fund Total			1,589,598	1,589,598	1,950,234	1,950,234
081	081	Utilities	4,214,017	4,214,017	4,097,782	4,097,782
081	FBL	Fund Balance		0	554,146	554,146
Utilities Fund Total			4,214,017	4,214,017	4,651,928	4,651,928
Internal Service Funds Total			65,963,497	65,963,497	68,775,412	71,032,674
Special Districts						
725	725	IHSS Public Authority	0	29,908	0	0
725	FBL	Fund Balance	0	0	0	29,908
IHSS Public Authority Fund Total			0	29,908	0	29,908
771	771	Tulare Co Flood Control Dist	3,363,233	3,363,233	610,000	610,000
771	FBL	Increase to Fund Balance	760,874	760,874		
771	FBL	Fund Balance		0	3,514,107	3,514,107
Tulare Co. Flood Control Dist Fund Total			4,124,107	4,124,107	4,124,107	4,124,107
Special Districts Funds Total			4,124,107	4,154,015	4,124,107	4,154,015
Ending Totals						
Total of All Funds			1,012,931,664	1,009,172,108	1,015,130,640	1,013,628,346
Less Internal Service Funds			65,963,497	65,963,497	68,775,412	71,032,674
Net Total of All Funds			946,968,167	943,208,611	946,355,228	942,595,672

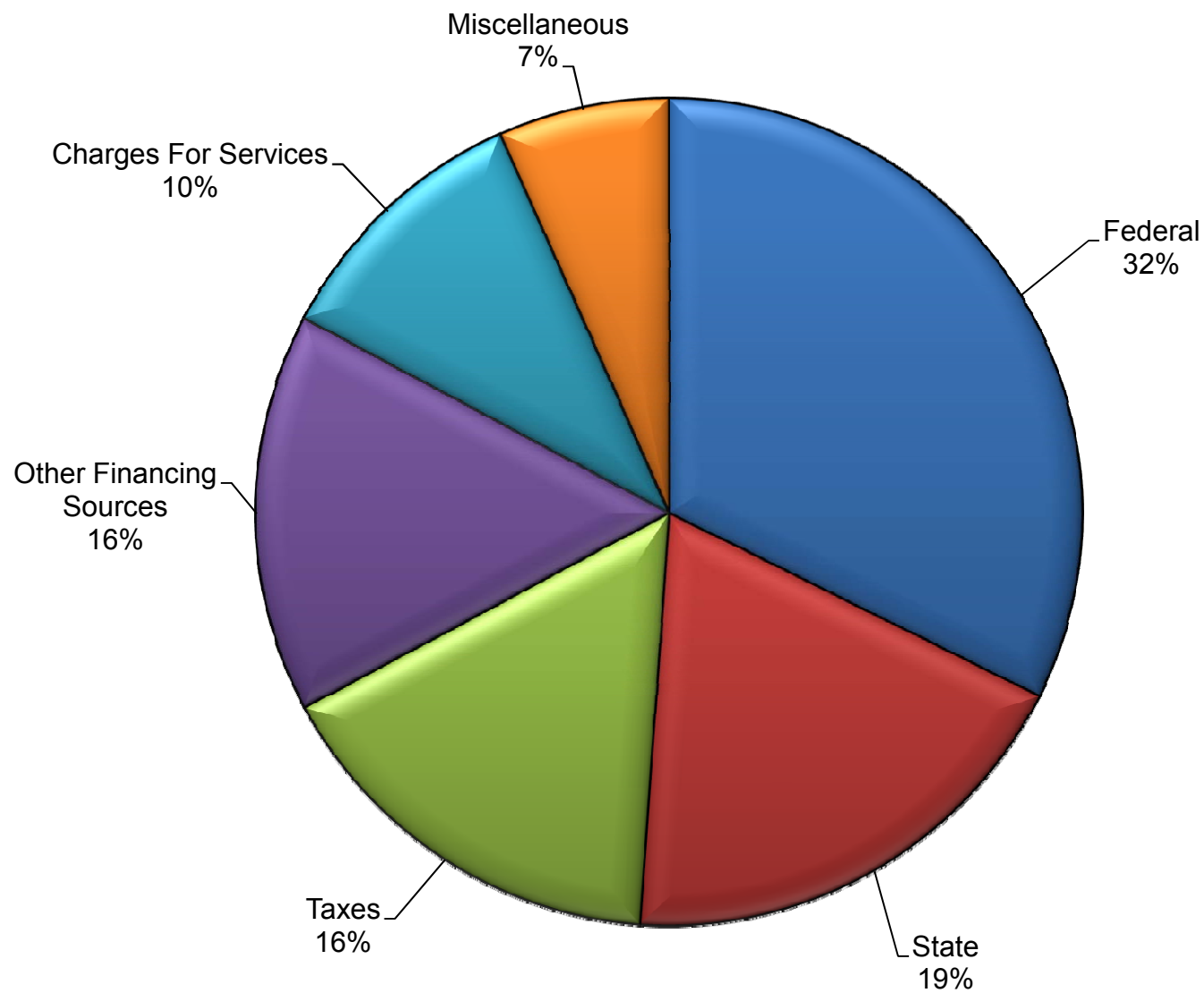
FY 2013/14
Means of Financing Tulare County Operating Budget By Major
Source- \$913,937,296



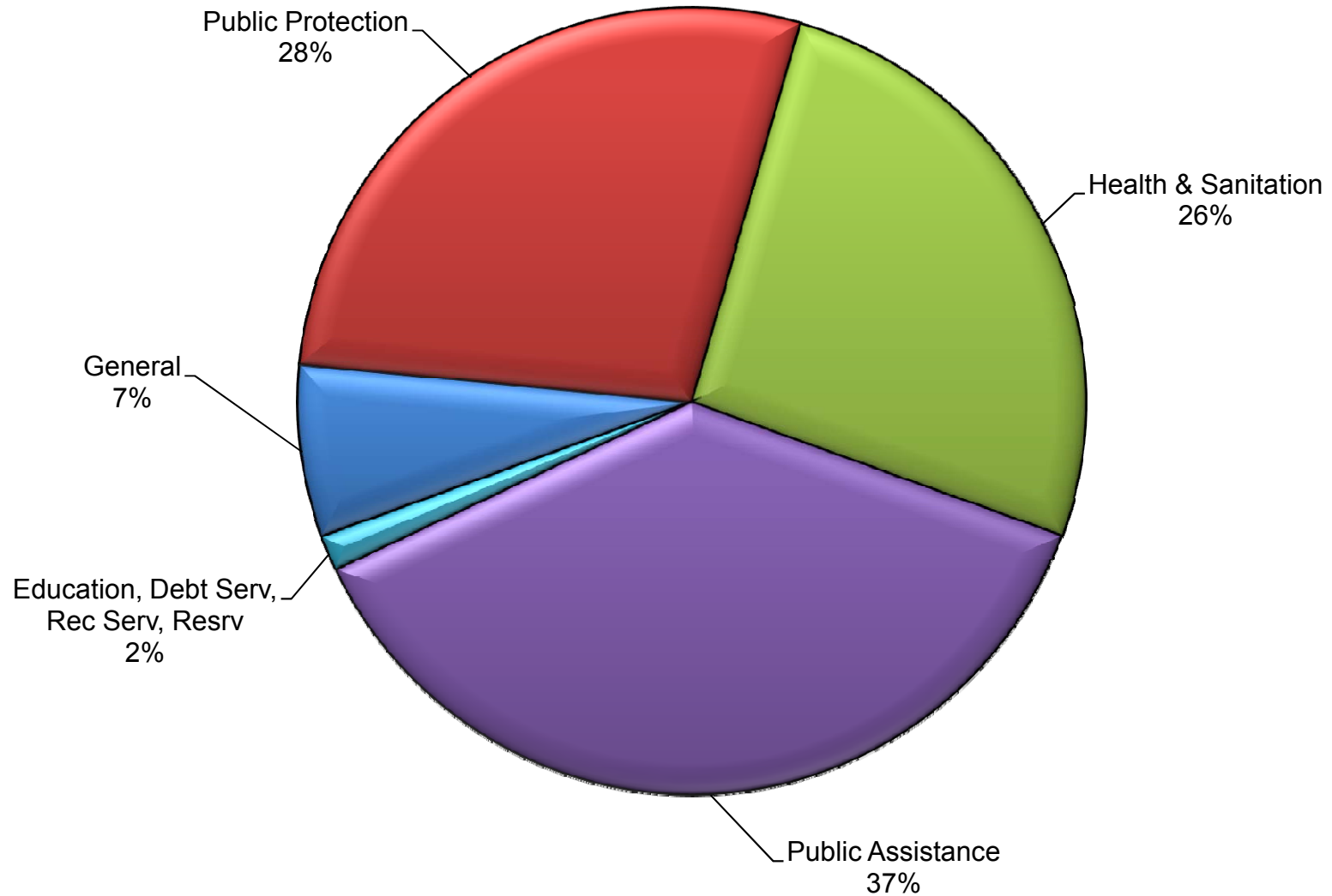
FY 2013/14
Appropriation of Tulare County Operating Budget By Major Function-
\$913,937,296



FY 2013/14
Means of Financing Tulare County General Fund Budget By Major
Source - \$667,815,669



FY 2013/14
Appropriation of Tulare County General Fund Budget By Major
Function - \$667,815,669



STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE ALL FUNDS SUMMARY FISCAL YEAR 2013-14				SCHEDULE 1	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2013	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8

GOVERNMENTAL FUNDS							
GENERAL FUND	\$21,640,825	\$-	\$646,174,844	\$667,815,669	\$665,815,669	\$2,000,000	\$667,815,669
SPECIAL REVENUE FUNDS	\$43,071,910	\$-	\$169,444,368	\$212,516,278	\$192,952,518	\$19,563,760	\$212,516,278
CAPITAL PROJECTS FUNDS	\$17,291,927	\$-	\$4,462,889	\$21,754,816	\$21,754,816	\$-	\$21,754,816
DEBT SERVICE FUNDS	\$254,710	\$1,618,829	\$9,976,994	\$11,850,533	\$11,850,533	\$-	\$11,850,533
TOTAL GOVERNMENTAL FUNDS	\$82,259,372	\$1,618,829	\$830,059,095	\$913,937,296	\$892,373,536	\$21,563,760	\$913,937,296
OTHER FUNDS							
SPECIAL DISTRICT FUNDS	\$3,544,015	\$-	\$610,000	\$4,154,015	\$3,393,141	\$760,874	\$4,154,015
TOTAL OTHER FUNDS	\$3,544,015	\$-	\$610,000	\$4,154,015	\$3,393,141	\$760,874	\$4,154,015
TOTAL ALL FUNDS	\$85,803,387	\$1,618,829	\$830,669,095	\$918,091,311	\$895,766,677	\$22,324,634	\$918,091,311

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE				SCHEDULE 2	
COUNTY BUDGET ACT		GOVERNMENTAL FUNDS SUMMARY					
		FISCAL YEAR 2013-14					
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2013	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	\$21,640,825	\$-	\$646,174,844	\$667,815,669	\$665,815,669	\$2,000,000	\$667,815,669
TOTAL GENERAL FUND	\$21,640,825	\$-	\$646,174,844	\$667,815,669	\$665,815,669	\$2,000,000	\$667,815,669
SPECIAL REVENUE FUNDS							
AVIATION	\$79,892	\$-	\$1,342,020	\$1,421,912	\$1,421,912	\$-	\$1,421,912
CHILD SUPPORT SERVICES	\$-	\$-	\$16,223,906	\$16,223,906	\$16,223,906	\$-	\$16,223,906
COMMUNITY DEVELOPMENT BLOCK G	\$301	\$-	\$1,426,579	\$1,426,880	\$1,426,880	\$-	\$1,426,880
FISH & GAME FUND	\$11,784	\$-	\$-	\$11,784	\$11,784	\$-	\$11,784
HOME PROGRAM FUND	\$(11,817)	\$-	\$503,838	\$492,021	\$492,021	\$-	\$492,021
HOUSING SUCCESSOR	\$52,349	\$-	\$45,440	\$97,789	\$97,789	\$-	\$97,789
INDIGENT HEALTHCARE AB75	\$56,630	\$-	\$1,133,316	\$1,189,946	\$1,133,316	\$56,630	\$1,189,946
LIBRARY FUND	\$2,206,687	\$-	\$3,975,978	\$6,182,665	\$6,182,665	\$-	\$6,182,665
REALIGNMENT-HEALTH	\$4,390,919	\$-	\$16,104,460	\$20,495,379	\$16,164,608	\$4,330,771	\$20,495,379
REALIGNMENT-MENTAL HEALTH	\$9,019,445	\$-	\$19,262,558	\$28,282,003	\$19,292,428	\$8,989,575	\$28,282,003
REALIGNMENT-SOCIAL SERVICES	\$6,246,894	\$-	\$30,862,871	\$37,109,765	\$30,922,981	\$6,186,784	\$37,109,765
ROAD FUND	\$18,979,575	\$-	\$50,882,675	\$69,862,250	\$69,862,250	\$-	\$69,862,250
STRUCTURAL FIRE FUND	\$2,039,251	\$-	\$12,890,404	\$14,929,655	\$14,929,655	\$-	\$14,929,655
T C WORKFORCE INVESTMENT BOAR	\$-	\$-	\$10,022,565	\$10,022,565	\$10,022,565	\$-	\$10,022,565
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$4,767,758	\$4,767,758	\$4,767,758	\$-	\$4,767,758
TOTAL SPECIAL REVENUE FUNDS	\$43,071,910	\$-	\$169,444,368	\$212,516,278	\$192,952,518	\$19,563,760	\$212,516,278
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.	\$17,291,927	\$-	\$4,462,889	\$21,754,816	\$21,754,816	\$-	\$21,754,816
TOTAL CAPITAL PROJECTS FUNDS	\$17,291,927	\$-	\$4,462,889	\$21,754,816	\$21,754,816	\$-	\$21,754,816
DEBT SERVICE FUNDS							
BUILDING LOANS	\$254,710	\$1,618,829	\$9,976,994	\$11,850,533	\$11,850,533	\$-	\$11,850,533
TOTAL DEBT SERVICE FUNDS	\$254,710	\$1,618,829	\$9,976,994	\$11,850,533	\$11,850,533	\$-	\$11,850,533
TOTAL GOVERNMENTAL FUNDS							
Appropriations Limit							
Appropriations Subject To Limit							

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 3 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	
FUND NAME	TOTAL FUND BALANCE JUNE 30, 2013	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2013	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
GENERAL FUND						
GENERAL FUND	\$41,640,825	\$-	\$20,000,000	\$-	\$21,640,825	
TOTAL GENERAL FUND	\$41,640,825	\$-	\$20,000,000	\$-	\$21,640,825	
SPECIAL REVENUE FUNDS						
AVIATION	\$79,892	\$-	\$-	\$-	\$79,892	
COMMUNITY DEVELOPMENT BLOCK G	\$301	\$-	\$-	\$-	\$301	
FISH & GAME FUND	\$11,784	\$-	\$-	\$-	\$11,784	
HOME PROGRAM FUND	\$(11,817)	\$-	\$-	\$-	\$(11,817)	
HOUSING SUCCESSOR	\$52,349	\$-	\$-	\$-	\$52,349	
INDIGENT HEALTHCARE AB75	\$56,630	\$-	\$-	\$-	\$56,630	
LIBRARY FUND	\$2,206,687	\$-	\$-	\$-	\$2,206,687	
REALIGNMENT-HEALTH	\$4,390,919	\$-	\$-	\$-	\$4,390,919	
REALIGNMENT-MENTAL HEALTH	\$9,019,445	\$-	\$-	\$-	\$9,019,445	
REALIGNMENT-SOCIAL SERVICES	\$6,246,894	\$-	\$-	\$-	\$6,246,894	
ROAD FUND	\$18,979,575	\$-	\$-	\$-	\$18,979,575	
STRUCTURAL FIRE FUND	\$2,039,251	\$-	\$-	\$-	\$2,039,251	
TOTAL SPECIAL REVENUE FUNDS	\$43,071,910	\$-	\$-	\$-	\$43,071,910	
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.	\$17,291,927	\$-	\$-	\$-	\$17,291,927	
TOTAL CAPITAL PROJECTS FUNDS	\$17,291,927	\$-	\$-	\$-	\$17,291,927	
DEBT SERVICE FUNDS						
BUILDING LOANS	\$10,023,369	\$-	\$9,768,659	\$-	\$254,710	
TOTAL DEBT SERVICE FUNDS	\$10,023,369	\$-	\$9,768,659	\$-	\$254,710	
TOTAL GOVERNMENTAL FUNDS	\$112,028,031	\$-	\$29,768,659	\$-	\$82,259,372	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 4
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2013	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
GENERAL FUND						
GENERAL FUND	\$20,000,000	\$-		\$2,000,000		\$22,000,000
TOTAL GENERAL FUND	\$20,000,000	\$-		\$2,000,000		\$22,000,000
SPECIAL REVENUE FUNDS						
AVIATION	\$-	\$-		\$-		\$-
CHILD SUPPORT SERVICES	\$-	\$-		\$-		\$-
COMMUNITY DEVELOPMENT BLOCK G	\$-	\$-		\$-		\$-
FISH & GAME FUND	\$-	\$-		\$-		\$-
HOME PROGRAM FUND	\$-	\$-		\$-		\$-
HOUSING SUCCESSOR	\$-	\$-		\$-		\$-
INDIGENT HEALTHCARE AB75	\$-	\$-		\$56,630		\$56,630
LIBRARY FUND	\$-	\$-		\$-		\$-
REALIGNMENT-HEALTH	\$-	\$-		\$4,330,771		\$4,330,771
REALIGNMENT-MENTAL HEALTH	\$-	\$-		\$8,989,575		\$8,989,575
REALIGNMENT-SOCIAL SERVICES	\$-	\$-		\$6,186,784		\$6,186,784
ROAD FUND	\$-	\$-		\$-		\$-
STRUCTURAL FIRE FUND	\$-	\$-		\$-		\$-
T C WORKFORCE INVESTMENT BOAR	\$-	\$-		\$-		\$-
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-		\$-		\$-
TOTAL SPECIAL REVENUE FUNDS	\$-	\$-		\$19,563,760		\$19,563,760
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.	\$-	\$-		\$-		\$-
TOTAL CAPITAL PROJECTS FUNDS	\$-	\$-		\$-		\$-
DEBT SERVICE FUNDS						
BUILDING LOANS	\$9,768,659	\$1,618,829		\$-		\$8,149,830
TOTAL DEBT SERVICE FUNDS	\$9,768,659	\$1,618,829		\$-		\$8,149,830
TOTAL GOVERNMENTAL FUNDS	\$29,768,659	\$1,618,829		\$21,563,760		\$49,713,590

COUNTY OF TULARE
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2013-14

DESCRIPTION	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5

SUMMARIZATION BY SOURCE

TAXES	\$129,937,628	\$137,004,163	\$137,498,429
LIC.,PERMITS & FRANCHISE	\$9,298,397	\$8,772,059	\$9,114,494
FINES,FORFEIT.,PENALTIES	\$8,204,270	\$6,548,888	\$7,648,180
REV. FROM USE OF MONEY & PROP	\$3,471,527	\$2,853,389	\$2,044,629
INTERGOVERNMENTAL REVENUE	\$412,313,978	\$415,242,577	\$453,623,146
CHARGES FOR CURRENT SERV	\$68,538,073	\$62,783,114	\$73,356,426
MISCELLANEOUS REVENUE	\$11,799,352	\$12,438,779	\$7,107,755
OTHER FINANCING SOURCES	\$108,256,098	\$118,344,439	\$138,880,496
COWCAP	\$1,367,370	\$1,365,181	\$785,540
TOTAL SUMMARIZATION BY SOURCE	\$753,186,693	\$765,352,589	\$830,059,095

SUMMARIZATION BY FUND

GENERAL FUND	\$556,772,462	\$572,647,902	\$646,174,844
AVIATION	\$369,877	\$225,030	\$1,342,020
CHILD SUPPORT SERVICES	\$13,037,096	\$12,995,399	\$16,223,906
COMMUNITY DEVELOPMENT BLOCK GR	\$1,852,544	\$2,797,317	\$1,426,579
FISH & GAME FUND	\$6,746	\$5,813	\$-
HOME PROGRAM FUND	\$5,013,823	\$421,953	\$503,838
HOUSING SUCCESSOR	\$4,298,907	\$24,192	\$45,440
INDIGENT HEALTHCARE AB75	\$1,165,858	\$1,113,095	\$1,133,316
LIBRARY FUND	\$3,771,520	\$4,204,530	\$3,975,978
REALIGNMENT-HEALTH	\$13,288,175	\$14,853,852	\$16,104,460
REALIGNMENT-MENTAL HEALTH	\$15,437,685	\$15,033,129	\$19,262,558
REALIGNMENT-SOCIAL SERVICES	\$28,815,858	\$29,337,998	\$30,862,871
ROAD FUND	\$55,546,642	\$62,496,090	\$50,882,675
STRUCTURAL FIRE FUND	\$12,784,588	\$15,717,239	\$12,890,404
T C WORKFORCE INVESTMENT BOARD	\$13,193,859	\$9,424,212	\$10,022,565
TOBACCO SETTLEMENT REVENUE FND	\$3,929,789	\$5,922,680	\$4,767,758
CAPITAL PROJECTS/MAJOR MAINT.	\$9,596,073	\$7,912,929	\$4,462,889
BUILDING LOANS	\$8,685,412	\$10,219,229	\$9,976,994
PENSION OBLIGATION BOND	\$5,619,779	\$-	\$-
TOTAL SUMMARIZATION BY FUND	\$753,186,693	\$765,352,589	\$830,059,095

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
GENERAL FUND						
GENERAL FUND						
	PROPERTY TAXES					
	TAXES					
		PROPERTY TAXES-CURRENT SECURED	\$38,288,276	\$37,780,729	\$38,163,465	
		PROPERTY TAX-CURRENT UNSECURED	\$2,206,950	\$2,012,582	\$2,000,000	
		PROPERTY TAXES-PRIOR SECURED	\$903,172	\$1,107,669	\$900,000	
		PROPERTY TAXES-PRIOR UNSECURED	\$69,749	\$82,078	\$42,755	
		PROPERTY TAX IN-LIEU OF VLF	\$45,185,978	\$44,869,797	\$45,318,495	
		SUPPL PROP TAX-CURRENT SECURED	\$294,042	\$301,749	\$250,000	
		SUPPL PROPERTY TAXES-PRIOR	\$167,514	\$239,408	\$100,000	
		WILLIAMSON ACT LOCAL (AB 1265)	\$2,283,287	\$2,366,316	\$2,100,000	
		RESIDUAL DIST	\$539,941	\$929,949	\$756,000	
		PASS THROUGH - FACILITIES PORT	\$2,059,621	\$4,673,778	\$4,868,000	
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$1,035,487	\$-	
		UNENCUMBERED CASH BALANCE L&M	\$-	\$1,363,055	\$-	
		RDA PASS THRU	\$2,956,926	\$-	\$-	
		RDA PASS THRU PY	\$53,538	\$-	\$-	
		TOTAL TAXES	\$95,008,994	\$96,762,597	\$94,498,715	
		TOTAL PROPERTY TAXES	\$95,008,994	\$96,762,597	\$94,498,715	
	OTHER TAXES					
	TAXES					
		SALES & USE TAXES	\$7,241,754	\$8,017,360	\$6,800,000	
		SALES TAX IN LIEU	\$2,383,532	\$2,502,469	\$2,502,469	
		TRANSIENT LODGING-ROOM OCCUP	\$1,279,753	\$1,365,703	\$1,250,000	
		PROPERTY TRANSFER TAX	\$1,104,173	\$1,031,286	\$955,000	
		TIMBER YIELD	\$2,172	\$1,454	\$2,000	
		AIRCRAFT	\$161,275	\$143,079	\$140,000	
		ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	
		STATE - TOBACCO TAX PROP 10	\$169,689	\$155,277	\$162,261	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL TAXES	\$13,304,348	\$14,178,628	\$12,773,730	
		TOTAL OTHER TAXES	\$13,304,348	\$14,178,628	\$12,773,730	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		ANIMAL LICENSES	\$57,690	\$52,013	\$90,000	
		REGISTRATION FEES	\$394,365	\$413,489	\$415,740	
		BUSINESS LICENSES	\$2,922,692	\$2,338,634	\$2,557,191	
		CONSTRUCTION PERMITS	\$1,598,437	\$1,711,313	\$1,668,939	
		DBL FEE FOR USE PERMITS	\$12,680	\$13,413	\$12,000	
		DBL FEE FOR ILLEGAL CONSTR	\$70	\$-	\$-	
		DAIRY COMPLIANCE INVEST FEES	\$169,181	\$159,790	\$165,000	
		AG PRESERVE APPLICATION FEES	\$7,140	\$6,500	\$6,000	
		FRANCHISES	\$3,802,217	\$3,662,339	\$3,820,000	
		OTHER LICENSES & PERMITS	\$213,763	\$276,013	\$242,374	
		AUTOMATION SURCHARGE	\$28,804	\$35,836	\$36,000	
		E.E. HOUSING PERMITS	\$67,680	\$76,725	\$77,000	
		REINSPECTION FEES	\$2,700	\$3,600	\$3,500	
		HOUSING CERTIFICATE OF NON-OP	\$300	\$700	\$500	
		HOUSING VERIFICATION OF US CIT	\$91	\$182	\$150	
		MOTION FILING FEES	\$-	\$14	\$-	
		TOTAL LIC.,PERMITS & FRANCHISE	\$9,277,810	\$8,750,561	\$9,094,394	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$9,277,810	\$8,750,561	\$9,094,394	
		VEHICLE CODE FINES				
		FINES,FORFEIT.,PENALTIES				
		RED LIGHT VIOLATIONS	\$15,778	\$17,225	\$15,000	
		PROOF OF INSURANCE VIOLATIONS	\$42,638	\$67,355	\$62,000	
		PARKING FINES	\$59,508	\$78,066	\$89,635	
		TOTAL FINES,FORFEIT.,PENALTIES	\$117,924	\$162,646	\$166,635	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL VEHICLE CODE FINES	\$117,924	\$162,646	\$166,635	
		OTHER COURT FINES				
		FINES, FORFEIT., PENALTIES				
		OTHER COURT FINES	\$64,239	\$69,210	\$65,001	
		CHILD PASSENGER SEAT VIOLATION	\$19,997	\$11,830	\$-	
		AUTO WARRANT SYS (FTA/FTP)	\$215	\$39	\$75	
		BICYCLE HELMET VIOLATIONS	\$623	\$281	\$350	
		STATE PENALTY ASSESSMENT	\$931,098	\$908,315	\$900,000	
		CRIME PREVENTION FINES	\$280	\$315	\$200	
		OFF-HIGHWAY VEHICLE FINES	\$400	\$207	\$200	
		GENERAL BASE FINE DISTRIBUTION	\$464,242	\$448,052	\$447,000	
		BASE FINE DISTRIBUTION-REALIGN	\$1,364,512	\$1,324,449	\$1,300,000	
		PC 1463.07 \$25 ADMIN SCRIN	\$1,414	\$954	\$1,000	
		P/C 1463.07 \$10 CITATION	\$177	\$119	\$100	
		TRAFFIC SCHOOL FEES #24	\$282,845	\$267,631	\$270,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$3,130,042	\$3,031,402	\$2,983,926	
		TOTAL OTHER COURT FINES	\$3,130,042	\$3,031,402	\$2,983,926	
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		E.E. HOUSING FINES	\$380	\$-	\$-	
		PENALTY ON DELINQUENT TAXES	\$1,408,386	\$1,538,219	\$1,250,000	
		COST OF PREPARING DELINQ TAXES	\$127,664	\$134,488	\$100,000	
		COUNTY PENALTY ASSESSMENT	\$310,598	\$512,884	\$275,000	
		DUI LAB FEES	\$49,943	\$52,139	\$45,000	
		B&P 4337 PHARMACY PROH & OFF	\$-	\$320	\$-	
		PENALTY & ASSESSMENTS	\$6,281	\$20,353	\$221,602	
		BAIL ENHANCEMENT	\$139,940	\$116,451	\$120,000	
		CONTROLLED SUBSTANCE VIOLATION	\$30,069	\$114	\$-	
		TOTAL FINES, FORFEIT., PENALTIES	\$2,073,261	\$2,374,968	\$2,011,602	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FORFEITURES & PENALTIES	\$2,073,261	\$2,374,968	\$2,011,602	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$1,464,739	\$876,430	\$508,000	
		FACILITY RENT	\$811,214	\$717,004	\$592,000	
		CONCESSIONS	\$79,336	\$108,956	\$110,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$2,355,289	\$1,702,390	\$1,210,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$2,355,289	\$1,702,390	\$1,210,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE MOTOR VEHICLE-SUPPLEMENT	\$951,273	\$195,344	\$-	
		STATE OTHER-IN LIEU TAX	\$5,047	\$-	\$5,700	
		STATE-PUBLIC ASSISTANCE ADMIN	\$36,818,981	\$38,970,544	\$54,683,931	
		SCHOOL NUTRITION PROGRAM	\$19,770	\$-	\$-	
		STATE AID FOR CHILDREN	\$24,358,950	\$24,551,979	\$39,966,130	
		STATE AID VLF REALIGNMENT	\$11,770,559	\$10,975,420	\$10,360,564	
		STATE-MEDICAL MANAGED CARE	\$3,462,500	\$-	\$-	
		STATE-MENTAL HEALTH	\$10,925,443	\$51,519	\$-	
		AID FOR TUBERCULOSIS CONTROL	\$35,612	\$53,585	\$49,580	
		STATE HEALTH PROGRAMS-OTHER	\$814,656	\$1,111,414	\$606,379	
		STATE-DRUG & ALCOHOL ABUSE	\$254,398	\$94,314	\$-	
		STATE HEALTH ADMINISTRATION	\$926,517	\$1,056,453	\$-	
		STATE-AGRICULTURE	\$2,807,838	\$2,700,537	\$3,697,272	
		STATE-WEIGHTS & MEASURES	\$17,779	\$16,643	\$13,568	
		AID FOR TRNG ON CORRECTIONS	\$369,219	\$83,548	\$-	
		AID FOR TRNG POST	\$191,409	\$265,168	\$220,000	
		STATE-DISASTER RELIEF	\$5,269	\$1,949	\$350,000	
		STATE-VETERANS AFFAIRS	\$76,484	\$62,457	\$65,687	
		ST-HOMEOWNERS PROP TAX RELIEF	\$525,300	\$498,136	\$525,000	
		STATE- OTHER	\$14,332,448	\$15,087,778	\$34,405,479	
		STATE- SB933 REIMBURSEMENT	\$9,275	\$-	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		STATE- CAPIT	\$95,978	\$-	\$-	
		OTHER STATE GRANTS	\$3,780,606	\$2,605,787	\$6,440,536	
		OTHER STATE CONTRACTS	\$288,396	\$526,947	\$1,000,000	
		PROPERTY TAX ADMIN-AB818	\$-	\$-	\$1	
		JJCPA	\$656,059	\$340,038	\$2,217,936	
		STATE- COPS	\$177,381	\$115,144	\$-	
		JUV PROB & CAMPS FUNDING(JPCF)	\$2,945,498	\$300,000	\$-	
		STATE - VLF	\$191,417	\$24,548	\$-	
		STATE REALIGNMENT 2011	\$28,559,982	\$49,227,652	\$36,850,504	
		STATE AID FOR SB90	\$168,544	\$147,807	\$394,633	
		PROP 172 PUB SAFETY FUND	\$21,976,976	\$26,859,545	\$24,100,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$167,519,564	\$175,924,256	\$215,952,900	
		TOTAL STATE AID	\$167,519,564	\$175,924,256	\$215,952,900	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-PUBLIC ASSISTANCE ADMINIST	\$37,877,601	\$37,035,623	\$47,899,215	
		FED-PROB TITLE IV-E	\$1,203,096	\$340,064	\$-	
		FED-ARRA GRANTS	\$1,428,411	\$528,691	\$27,487	
		FED-PUB-ASSISTANCE-CHILDREN	\$57,545,940	\$57,546,564	\$47,467,098	
		FED-WIC	\$5,045,873	\$4,539,422	\$5,099,779	
		FED ALCOHOL & DRUG PROGRAMS	\$2,009,421	\$668,917	\$2,163,200	
		FED-HEALTH ADMINISTRATION	\$5,794,680	\$8,504,598	\$9,888,435	
		FED-IN LIEU TAXES	\$5,722,502	\$2,942,903	\$2,600,000	
		FED-OTHER	\$1,910,962	\$1,365,064	\$610,000	
		FED-INS RENTAL REVENUE	\$-	\$170,000	\$-	
		OTHER FEDERAL GRANTS	\$5,112,820	\$5,053,386	\$5,892,461	
		OTHER FEDERAL CONTRACTS	\$660,073	\$676,689	\$384,301	
		FED-HOMELAND SECURITY	\$961,989	\$801,154	\$768,163	
		FED-BIOTERRORISM PREPAREDNESS	\$1,107,031	\$805,067	\$892,482	
		FED-GLASSYWING SHARPSHOOTER	\$879,840	\$520,041	\$1	
		FOOD & NUTRITION SERVICES	\$321,071	\$302,838	\$342,882	
		FEMA GRANTS	\$154,531	\$228,487	\$263,500	
		CDBG-REHAB PROGRAM INCOME	\$921,102	\$1,024,934	\$879,600	
		CAL HOME	\$132,791	\$95,450	\$195,828	
		HOME REHAB PROGRAM INCOME	\$-	\$12,944	\$19,800	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$128,789,734	\$123,162,836	\$125,394,232	
		TOTAL FEDERAL AID	\$128,789,734	\$123,162,836	\$125,394,232	
		OTHER GOVERNMENTAL AID				
		FINES, FORFEIT., PENALTIES				
		ADMINISTRATIVE FINES	\$99,037	\$26,258	\$50,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$99,037	\$26,258	\$50,000	
		INTERGOVERNMENTAL REVENUE				
		ADMIN FEE	\$79,420	\$87,883	\$51,026	
		OTHER-IN LIEU TAXES	\$18,540	\$18,910	\$20,000	
		OTH-GOV AGY INDIAN GAMING GRNT	\$-	\$5,473	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$97,960	\$112,266	\$71,026	
		TOTAL OTHER GOVERNMENTAL AID	\$196,997	\$138,524	\$121,026	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		COURT SECURITY SERVICES	\$85,567	\$98,367	\$-	
		ASSESSMENTS & TAX COLLECT FEES	\$382,055	\$353,085	\$342,002	
		HR&D ADMIN FEES	\$74,824	\$75,839	\$72,000	
		DEFERRED COMP ADMIN	\$95,786	\$72,385	\$79,375	
		PROP TAX ADM-SB2557	\$1,546,106	\$1,435,525	\$1,546,374	
		AUDITING & ACCOUNTING FEES	\$30,205	\$30,929	\$30,001	
		BOND PROCESSING FEES	\$24,962	\$24,998	\$20,000	
		ELECTION SERVICES	\$297,426	\$156,199	\$370,980	
		FILING FEES	\$9,699	\$11,413	\$10,000	
		LEGAL SERVICES	\$690,456	\$706,902	\$710,000	
		COURT APPOINTED ATTORNEY FEES	\$167	\$925	\$150	
		REG FEES - APPOINTED COUNSEL	\$-	\$12,925	\$40,000	
		PERSONNEL SERVICES	\$1,333,866	\$1,297,498	\$1,037,679	
		COMPLIANCE REP/MONITORING FEES	\$(10)	\$20,398	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		PLANNING & ENGINEERING SERV	\$837,700	\$1,135,818	\$1,753,385	
		AGRICULTURAL SERVICES	\$1,833,175	\$1,733,260	\$1,706,797	
		CIVIL PROCESS SERVICES	\$608,592	\$142,308	\$-	
		INSTALLMENT ACCOUNT FEES	\$24,150	\$26,956	\$45,500	
		ACCOUNTS RECEIVABLE FEE	\$2,789	\$10,864	\$15,687	
		CITATION PROCESSING FEES	\$19,833	\$18,560	\$17,000	
		ADMINISTRATIVE SCREENING	\$1,544	\$996	\$900	
		DOMESTIC VIOLENCE FEE	\$26,848	\$12,171	\$26,000	
		DOMESTIC VIOLENCE-RESTRAINING	\$8,353	\$8,005	\$10,000	
		TRAFFIC SCHOOL FEES	\$332,123	\$345,299	\$340,000	
		TRAFFIC SCHOOL REALIGNMENT FEE	\$1,189,595	\$1,229,926	\$1,150,000	
		VEHICLE REPOSSESSION FEES	\$2,625	\$2,450	\$2,520	
		TOWING FEE CHARGE	\$53,300	\$44,330	\$65,000	
		ESTATE FEES	\$53,484	\$69,619	\$25,840	
		INMATE SERVICES	\$620,462	\$535,182	\$169,324	
		BOOKING FEES FOR JAIL	\$592,690	\$614,576	\$-	
		BOOKING FEES	\$26,666	\$23,478	\$23,000	
		WEEKENDER ADMINISTRATION FEES	\$73,340	\$59,355	\$75,600	
		RETURN TO CUSTODY	\$75,283	\$53,135	\$54,000	
		PROOF OF CORRECTION	\$67,855	\$64,937	\$60,000	
		SWAP FEES	\$239,037	\$212,678	\$364,000	
		FINGERPRINT FEES	\$211,444	\$239,799	\$250,000	
		DISPATCH SERVICE	\$156,102	\$135,641	\$135,641	
		RESEARCH FEES	\$1,913	\$1,401	\$25,000	
		RECORDING FEES-MICROGRAPHICS	\$98,114	\$119,216	\$1,813,667	
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	
		DMV SEARCH FEES	\$-	\$-	\$1	
		TAX ESTIMATES FEE	\$8,757	\$7,330	\$7,500	
		DMV-AUTO THEFT ASSESSMENT FEES	\$152,459	\$199,270	\$210,139	
		REAL ESTATE RECORDING FEE	\$186,052	\$108,701	\$239,810	
		RECORDING FEES	\$1,697,585	\$1,970,339	\$2,030,000	
		SSN TRUNCATION PROGRAM	\$-	\$-	\$1	
		BIRTHS, DEATHS & MARRIAGE CERT	\$50,000	\$50,000	\$155,000	
		HEALTH FEES	\$179,685	\$176,634	\$161,750	
		HEALTH FEES - MEDI-CAL	\$28,656,417	\$27,865,618	\$34,122,464	
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$3,153,495	\$2,162,083	\$3,200,000	
		MEDI-CAL-HEALTHNET/MNGD CARE	\$567,048	\$753,254	\$780,000	
		HEALTHY FAMILIES-BC/MNGD CARE	\$100,806	\$67,251	\$5,000	
		HEALTHY FAMILIES-HN/MNGD CARE	\$23,518	\$38,783	\$5,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		HEALTHY FAMILY SED	\$1,240,325	\$723,942	\$-	
		CAPITATION - KEY MEDICAL	\$11,316	\$12,129	\$13,000	
		HEALTH FEES - MEDICARE	\$545,649	\$538,635	\$533,000	
		HEALTH FEES - PRIVATE PAY	\$480,314	\$435,282	\$484,000	
		HEALTH FEES - PATIENT INSUR	\$189,197	\$204,311	\$185,000	
		HEALTH FEES - MILK TESTING	\$8,211	\$630	\$-	
		MENTAL HEALTH SERVICES	\$977	\$-	\$1	
		ALCOHOL ABUSE FEES	\$27,766	\$15,052	\$-	
		CALIF CHILDREN SERVICES	\$1,303,955	\$709,139	\$1,719,123	
		INSTITUTIONAL CARE & SERVICES	\$88,677	\$170,955	\$140,599	
		LIBRARY SERVICES	\$130,381	\$132,593	\$125,000	
		CHGS FOR SERV-WATER & SEWER	\$110,160	\$49,080	\$100,250	
		MUSEUM ENTRANCE FEES	\$5,847	\$8,431	\$15,000	
		CAMPING FEES	\$52,241	\$63,678	\$72,000	
		PARK ENTRANCE FEES	\$91,518	\$77,585	\$120,000	
		RESERVATION FEES	\$-	\$-	\$13,000	
		OTHER SERVICES	\$1,672,955	\$1,570,200	\$2,452,077	
		KTAAA ADMIN	\$256,215	\$277,940	\$309,409	
		SERVICES OF THE TREASURER	\$1,596,108	\$1,492,247	\$1,529,299	
		BILLED SVCS TO COURT	\$118,027	\$-	\$-	
		COLLECTIONS SERVICES	\$202,442	\$257,944	\$291,667	
		BILLED PHONE REVENUE	\$132,422	\$124,213	\$83,430	
		ADMIN CHARGED	\$1,288,860	\$1,168,580	\$1,309,011	
		CO COUNSEL CHARGES	\$777,142	\$669,743	\$700,000	
		SERVICES TO OTHER DEPTS	\$407,697	\$381,356	\$439,659	
		COST PLAN RECOVERED	\$774,421	\$717,577	\$1,540,142	
		SERVICES TO RISK MANAGEMENT	\$1,184,807	\$1,164,529	\$1,724,515	
		GIS SERVICES	\$39,858	\$28,134	\$135,225	
		GSA-COURIER	\$6,247	\$6,158	\$6,041	
		PROPERTY MANAGEMENT	\$2,345	\$4,620	\$4,830	
		TOTAL CHARGES FOR CURRENT SERV	\$59,250,028	\$55,541,294	\$67,349,367	
		TOTAL CHARGES FOR CURRENT SERVICES	\$59,250,028	\$55,541,294	\$67,349,367	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-BILLED PHONE REVENUE	\$182,006	\$167,464	\$170,436	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		I/F REV-ADMIN CHARGED	\$1,471,737	\$1,325,112	\$1,643,167	
		I/F REV-COUNTY COUNSEL CHARGES	\$37,251	\$30,129	\$20,000	
		INTERFUND REV-SERV TO OTH DEPT	\$559,773	\$655,182	\$694,028	
		I/F REV-GIS SERVICES	\$23,332	\$62,873	\$-	
		I/F REV-COURIER	\$40,848	\$37,317	\$38,891	
		I/F REV-PROPERTY MANAGEMENT	\$110,632	\$72,528	\$212,570	
		I/F REV - PROP TAX ADM-SB2557	\$114,419	\$110,849	\$113,000	
		INTERFUND REV-PPTY TAX SERVICE	\$13,003	\$-	\$-	
		INTERFUND REV-PROG ADMIN COSTS	\$148,164	\$165,093	\$65,946	
		I/F REV SHERIFF ENGRAVING SHOP	\$696	\$4,934	\$5,000	
		TOTAL CHARGES FOR CURRENT SERV	\$2,701,861	\$2,631,481	\$2,963,038	
		TOTAL INTERFUND REVENUE	\$2,701,861	\$2,631,481	\$2,963,038	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		WELFARE REPAYMENTS	\$620,218	\$770,889	\$199,999	
		FOOD STAMP REPAYMENTS	\$289,566	\$395,688	\$2	
		WELFARE REPAYMENTS & REFUNDS	\$329,693	\$139,395	\$30,000	
		RETIREMENT REFUNDS	\$9,800	\$-	\$-	
		RESTITUTION PAYMENTS	\$736	\$1,336	\$3,401	
		VENDOR REBATES	\$161,876	\$110,090	\$120,000	
		ASSET FORFEITURES	\$229,383	\$396,912	\$66,400	
		OTHER SALES-TAXABLE (UI 8.75)	\$175,985	\$199,960	\$173,856	
		OTHER SALES-TAXABLE (VIS 9.00)	\$78,698	\$61,886	\$75,099	
		OTHER SALES-NON TAXABLE	\$155,217	\$121,757	\$113,601	
		LESS CONSIGNMENT SALES	\$(5,346)	\$(14,989)	\$(7,500)	
		OTHER REVENUE-PRIOR YEAR	\$4,632,694	\$3,157,555	\$5	
		PRIOR YEAR ADJUSTMENTS	\$-	\$-	\$1	
		VEHICLE USE REIMBURSEMENT	\$2,638	\$6,285	\$4,000	
		PUBLIC ADM REIMBURSEMENTS	\$68,719	\$23,114	\$75,000	
		OTHER REVENUE	\$379,065	\$499,794	\$2,686,214	
		PROGRAM REPAYMENTS	\$1,854,324	\$1,609,425	\$2,032,880	
		INSURANCE PROCEEDS/RECOVERIES	\$119,677	\$62,244	\$88,368	
		WORKER'S COMP REIMBURSEMENT	\$795,992	\$1,296,118	\$607,558	
		OTH REV 10% REBATE VICTIM REST	\$72,771	\$78,064	\$150,000	
		OUTLAWED WARRANTS	\$129,073	\$155,253	\$40,515	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER REVENUE-CASH OVERAGE	\$2	\$1	\$2	
		PRIVATE GRANTS/DONATIONS	\$(4,273)	\$8,038	\$132,000	
		NSF CHECKS	\$254	\$242	\$(36)	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$1,217,404	\$1,250,028	\$6	
		TOTAL MISCELLANEOUS REVENUE	\$11,314,166	\$10,329,085	\$6,591,371	
		TOTAL MISCELLANEOUS REVENUE	\$11,314,166	\$10,329,085	\$6,591,371	
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$-	\$3,049	\$-	
		TOTAL OTHER FINANCING SOURCES	\$-	\$3,049	\$-	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$-	\$3,049	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$150,673	\$208,323	\$175,000	
		OPERATING TRANSFERS-IN	\$58,006,916	\$62,930,122	\$3,021,773	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$-	\$65,639,179	
		O/T-IN:VEH ACQUISITION 08/09	\$1,240,809	\$-	\$-	
		O/T-IN VEHICLE ACQUISITION 12/	\$-	\$1,231,270	\$607,027	
		O/T-IN VEHICLE ACQUISITION 13/	\$-	\$-	\$1,579,000	
		OPERATING TRANSFERS-IN HHSA TR	\$-	\$296,468	\$-	
		O/T-IN:50% SAVINGS	\$966,676	\$-	\$1	
		O/T-IN: LICENSES & PERMITS	\$-	\$405,884	\$910,283	
		O/T IN: FINES & PENALTIES	\$-	\$87,758	\$20,001	
		O/T IN: INTERGOVT. - STATE	\$-	\$10,660,476	\$29,164,524	
		O/T IN: INTERGOVT. - FEDERAL	\$-	\$389,195	\$1,598,183	
		O/T IN: CHARGES FOR SERVICES	\$-	\$55,401	\$621,000	
		O/T IN: MISCELLANEOUS REV.	\$-	\$324,107	\$942,397	
		TOTAL OTHER FINANCING SOURCES	\$60,365,074	\$76,589,004	\$104,278,368	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$60,365,074	\$76,589,004	\$104,278,368	
		COWCAP				
		COWCAP				
		INTERFUND REV - COST PLAN CHAR	\$1,367,370	\$1,365,181	\$785,540	
		TOTAL COWCAP	\$1,367,370	\$1,365,181	\$785,540	
		TOTAL COWCAP	\$1,367,370	\$1,365,181	\$785,540	
		TOTAL GENERAL FUND FINANCING SOURCES	\$556,772,462	\$572,647,902	\$646,174,844	
		TOTAL GENERAL FUND FINANCING SOURCES	\$556,772,462	\$572,647,902	\$646,174,844	
		SPECIAL REVENUE FUNDS				
		INDIGENT HEALTHCARE AB75				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$973,760	\$947,301	\$936,017	
		TOTAL FINES, FORFEIT., PENALTIES	\$973,760	\$947,301	\$936,017	
		TOTAL FORFEITURES & PENALTIES	\$973,760	\$947,301	\$936,017	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$20,996	\$14,136	\$37,098	
		TOTAL REV. FROM USE OF MONEY & PROP	\$20,996	\$14,136	\$37,098	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FROM USE OF MONEY & PROPERTY	\$20,996	\$14,136	\$37,098	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE HEALTH PROGRAM-AB75	\$160,089	\$6,102	\$151,200	
		TOTAL INTERGOVERNMENTAL REVENUE	\$160,089	\$6,102	\$151,200	
		TOTAL STATE AID	\$160,089	\$6,102	\$151,200	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$11,013	\$13,448	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$11,013	\$13,448	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$11,013	\$13,448	\$1	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$-	\$-	\$9,000	
		O/T IN: INTERGOVT. - STATE	\$-	\$132,108	\$-	
		TOTAL OTHER FINANCING SOURCES	\$-	\$132,108	\$9,000	
		TOTAL OTHER FINANCING SOURCES	\$-	\$132,108	\$9,000	
		TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES	\$1,165,858	\$1,113,095	\$1,133,316	
		LIBRARY FUND				
		PROPERTY TAXES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$2,913,450	\$2,883,268	\$3,206,097	
		PROPERTY TAX-CURRENT UNSECURED	\$174,448	\$159,897	\$194,708	
		PROPERTY TAXES-PRIOR SECURED	\$70,881	\$87,555	\$-	
		PROPERTY TAXES-PRIOR UNSECURED	\$5,474	\$6,488	\$4,654	
		PROP 1A REIMBURSEMENT FROM STA	\$-	\$280,461	\$-	
		SUPPL PROP TAX-CURRENT SECURED	\$10,723	\$11,076	\$-	
		SUPPL PROPERTY TAXES-PRIOR	\$6,102	\$8,730	\$-	
		RESIDUAL DIST	\$17,473	\$51,096	\$15,177	
		PASS THROUGH - FACILITIES PORT	\$82,486	\$195,431	\$88,441	
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$84,769	\$3,557	
		UNENCUMBERED CASH BALANCE L&M	\$-	\$105,707	\$105,282	
		RDA PASS THRU	\$116,672	\$4,516	\$1	
		RDA PASS THRU PY	\$2,731	\$-	\$1	
		TOTAL TAXES	\$3,400,440	\$3,878,994	\$3,617,918	
		TOTAL PROPERTY TAXES	\$3,400,440	\$3,878,994	\$3,617,918	
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$80	\$54	\$1	
		AIRCRAFT	\$-	\$2	\$-	
		TOTAL TAXES	\$80	\$56	\$1	
		TOTAL OTHER TAXES	\$80	\$56	\$1	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$37,457	\$21,714	\$26,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$37,457	\$21,714	\$26,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FROM USE OF MONEY & PROPERTY	\$37,457	\$21,714	\$26,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST-HOMEOWNERS PROP TAX RELIEF	\$40,650	\$39,576	\$21,000	
		STATE- OTHER	\$33,873	\$2,764	\$3,000	
		OTHER STATE GRANTS	\$21,500	\$62,125	\$59,162	
		TOTAL INTERGOVERNMENTAL REVENUE	\$96,023	\$104,465	\$83,162	
		TOTAL STATE AID	\$96,023	\$104,465	\$83,162	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-USDA	\$35,159	\$-	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$35,159	\$-	\$-	
		TOTAL FEDERAL AID	\$35,159	\$-	\$-	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		LIBRARY SERVICES	\$85,051	\$96,829	\$85,000	
		TOTAL CHARGES FOR CURRENT SERV	\$85,051	\$96,829	\$85,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$85,051	\$96,829	\$85,000	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$50,882	\$55,341	\$65,396	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL CHARGES FOR CURRENT SERV	\$50,882	\$55,341	\$65,396	
		TOTAL INTERFUND REVENUE	\$50,882	\$55,341	\$65,396	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (UI 8.75)	\$4,879	\$5,197	\$5,800	
		OTHER SALES-TAXABLE (VIS 9.00)	\$17,554	\$18,977	\$20,000	
		OTHER SALES-TAXABLE (DIN 9.50)	\$1,645	\$2,698	\$2,500	
		OTHER REVENUE	\$-	\$-	\$20,001	
		OUTLAWED WARRANTS	\$194	\$152	\$200	
		PRIVATE GRANTS/DONATIONS	\$42,156	\$20,107	\$50,000	
		TOTAL MISCELLANEOUS REVENUE	\$66,428	\$47,131	\$98,501	
		TOTAL MISCELLANEOUS REVENUE	\$66,428	\$47,131	\$98,501	
		TOTAL LIBRARY FUND FINANCING SOURCES	\$3,771,520	\$4,204,530	\$3,975,978	
		FISH & GAME FUND				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		FISH & GAME PENALTY ASSESSMENT	\$2,343	\$2,368	\$-	
		FISH & GAME PRESERVATION FINES	\$3,903	\$3,945	\$-	
		TOTAL FINES, FORFEIT., PENALTIES	\$6,246	\$6,313	\$-	
		TOTAL FORFEITURES & PENALTIES	\$6,246	\$6,313	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OUTLAWED WARRANTS	\$500	\$(500)	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$500	\$(500)	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$500	\$(500)	\$-	
		TOTAL FISH & GAME FUND FINANCING SOURCES	\$6,746	\$5,813	\$-	
		AVIATION				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		FACILITY RENT	\$29,340	\$28,075	\$5,340	
		TOTAL REV. FROM USE OF MONEY & PROP	\$29,340	\$28,075	\$5,340	
		TOTAL FROM USE OF MONEY & PROPERTY	\$29,340	\$28,075	\$5,340	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-AVIATION	\$-	\$30,000	\$10,000	
		OTHER STATE GRANTS	\$25,566	\$58,595	\$60,750	
		TOTAL INTERGOVERNMENTAL REVENUE	\$25,566	\$88,595	\$70,750	
		TOTAL STATE AID	\$25,566	\$88,595	\$70,750	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTHER FEDERAL GRANTS	\$300,405	\$39,340	\$1,215,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$300,405	\$39,340	\$1,215,000	
		TOTAL FEDERAL AID	\$300,405	\$39,340	\$1,215,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	INTERFUND REVENUE					
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$14,566	\$-	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$14,566	\$-	\$-	
		TOTAL INTERFUND REVENUE	\$14,566	\$-	\$-	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$69,020	\$50,930	
		TOTAL OTHER FINANCING SOURCES	\$-	\$69,020	\$50,930	
		TOTAL OTHER FINANCING SOURCES	\$-	\$69,020	\$50,930	
		TOTAL AVIATION FINANCING SOURCES	\$369,877	\$225,030	\$1,342,020	
	STRUCTURAL FIRE FUND					
	PROPERTY TAXES					
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$6,381,398	\$6,441,824	\$6,474,292	
		PROPERTY TAX-CURRENT UNSECURED	\$383,137	\$358,523	\$390,963	
		PROPERTY TAXES-PRIOR SECURED	\$154,538	\$192,296	\$100,000	
		PROPERTY TAXES-PRIOR UNSECURED	\$11,935	\$14,249	\$5,000	
		PROP 1A REIMBURSEMENT FROM STA	\$-	\$580,922	\$-	
		SUPPL PROP TAX-CURRENT SECURED	\$21,503	\$22,566	\$35,000	
		SUPPL PROPERTY TAXES-PRIOR	\$12,108	\$17,390	\$1	
		RESIDUAL DIST	\$27,646	\$117,471	\$-	
		PASS THROUGH - FACILITIES PORT	\$34,896	\$90,016	\$90,000	
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$238,825	\$-	
		UNENCUMBERED CASH BALANCE L&M	\$-	\$283,323	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		RDA PASS THRU	\$44,654	\$-	\$-	
		RDA PASS THRU PY	\$129	\$-	\$-	
		TOTAL TAXES	\$7,071,944	\$8,357,405	\$7,095,256	
		TOTAL PROPERTY TAXES	\$7,071,944	\$8,357,405	\$7,095,256	
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$56	\$37	\$1	
		AIRCRAFT	\$-	\$4	\$-	
		TOTAL TAXES	\$56	\$41	\$1	
		TOTAL OTHER TAXES	\$56	\$41	\$1	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		OTHER LICENSES & PERMITS	\$14,023	\$14,546	\$15,100	
		TOTAL LIC.,PERMITS & FRANCHISE	\$14,023	\$14,546	\$15,100	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$14,023	\$14,546	\$15,100	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$2,851	\$31,667	\$50,000	
		FACILITY RENT	\$96,331	\$50,466	\$12,001	
		TOTAL REV. FROM USE OF MONEY & PROP	\$99,182	\$82,133	\$62,001	
		TOTAL FROM USE OF MONEY & PROPERTY	\$99,182	\$82,133	\$62,001	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE-OES REIMBURSEMENT	\$127,000	\$392,458	\$146,000	
		ST-HOMEOWNERS PROP TAX RELIEF	\$89,137	\$88,738	\$89,138	
		STATE- OTHER	\$-	\$727	\$1	
		OTHER STATE GRANTS	\$-	\$-	\$20,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$216,137	\$481,923	\$255,139	
	TOTAL STATE AID		\$216,137	\$481,923	\$255,139	
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		FEMA GRANTS	\$-	\$938,284	\$221,919	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$938,284	\$221,919	
	TOTAL FEDERAL AID		\$-	\$938,284	\$221,919	
	OTHER GOVERNMENTAL AID					
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$-	\$40,000	\$30,906	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$40,000	\$30,906	
	TOTAL OTHER GOVERNMENTAL AID		\$-	\$40,000	\$30,906	
	CHARGES FOR CURRENT SERVICES					
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$171,978	\$207,808	\$160,000	
		FIRE PROTECTION SERVICES	\$70,348	\$53,986	\$50,000	
		DISPATCH SERVICE	\$38,487	\$19,964	\$17,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		SUPPRESSION COST REIMBURSEMENT	\$11,973	\$31,065	\$20,000	
		OTHER SERVICES	\$14,895	\$7,104	\$10,000	
		TOTAL CHARGES FOR CURRENT SERV	\$307,681	\$319,927	\$257,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$307,681	\$319,927	\$257,000	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$-	\$16,835	\$42,200	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$16,835	\$42,200	
		TOTAL INTERFUND REVENUE	\$-	\$16,835	\$42,200	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$5,924	\$9,862	\$3	
		INSURANCE PROCEEDS/RECOVERIES	\$278	\$2,485	\$1	
		WORKER'S COMP REIMBURSEMENT	\$98,967	\$363,020	\$100,000	
		OUTLAWED WARRANTS	\$(32)	\$148	\$2	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$105,137	\$375,515	\$100,007	
		TOTAL MISCELLANEOUS REVENUE	\$105,137	\$375,515	\$100,007	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$40,000	\$-	\$-	
		OPERATING TRANSFERS-IN	\$-	\$9,755	\$-	
		O/T-IN:FIRE	\$4,930,428	\$5,080,875	\$4,810,875	
		TOTAL OTHER FINANCING SOURCES	\$4,970,428	\$5,090,630	\$4,810,875	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	TOTAL OTHER FINANCING SOURCES		\$4,970,428	\$5,090,630	\$4,810,875	
	TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES		\$12,784,588	\$15,717,239	\$12,890,404	
	ROAD FUND					
	OTHER TAXES					
		TAXES				
		MEASURE R SALES TAX PROCEEDS	\$9,644,580	\$10,984,646	\$15,514,478	
		LTF-ART 8 STREETS & ROADS	\$1,507,186	\$2,841,796	\$3,952,890	
		TOTAL TAXES	\$11,151,766	\$13,826,442	\$19,467,368	
	TOTAL OTHER TAXES		\$11,151,766	\$13,826,442	\$19,467,368	
	LICENSES,PERMITS & FRANCHISES					
		LIC.,PERMITS & FRANCHISE				
		CONSTRUCTION PERMITS	\$6,564	\$6,952	\$5,000	
		TOTAL LIC.,PERMITS & FRANCHISE	\$6,564	\$6,952	\$5,000	
	TOTAL LICENSES,PERMITS & FRANCHISES		\$6,564	\$6,952	\$5,000	
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$(109,132)	\$6,003	\$200	
		FACILITY RENT	\$500	\$4,800	\$1,800	
		TOTAL REV. FROM USE OF MONEY & PROP	\$(108,632)	\$10,803	\$2,000	
	TOTAL FROM USE OF MONEY & PROPERTY		\$(108,632)	\$10,803	\$2,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE-HIGHWAY USER TAX-2104A	\$4,101,068	\$3,983,318	\$3,500,000	
		STATE-HIGHWAY USER TAX-2103A	\$8,029,414	\$6,010,328	\$7,500,000	
		STATE-HIGHWAY USER TAX-2105	\$2,902,572	\$2,884,806	\$2,500,000	
		STATE-HIGHWAY USER TAX-2106A	\$585,323	\$636,931	\$585,000	
		STATE OTHER-IN LIEU TAX	\$1,834	\$991	\$-	
		STATE-DISASTER RELIEF	\$33,140	\$5,942	\$-	
		RD EXCHANGE FUNDS	\$987,784	\$2,374,654	\$987,784	
		OTHER STATE GRANTS	\$1,286,598	\$1,275,523	\$1,090,270	
		STATE-HIGHWAY PROJECTS	\$4,215,175	\$1,036,090	\$232,071	
		TOTAL INTERGOVERNMENTAL REVENUE	\$22,142,908	\$18,208,583	\$16,395,125	
	TOTAL STATE AID		\$22,142,908	\$18,208,583	\$16,395,125	
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		FED-DISASTER RELIEF	\$141,669	\$149,797	\$30,000	
		FED-FOREST RESERVE REVENUE	\$276,596	\$247,708	\$250,000	
		FED-OTHER	\$4,835	\$6,879	\$-	
		FED-HIGHWAY PROJECTS	\$15,281,998	\$24,994,658	\$11,990,752	
		TOTAL INTERGOVERNMENTAL REVENUE	\$15,705,098	\$25,399,042	\$12,270,752	
	TOTAL FEDERAL AID		\$15,705,098	\$25,399,042	\$12,270,752	
	OTHER GOVERNMENTAL AID					
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$64,000	\$130,000	\$64,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$64,000	\$130,000	\$64,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER GOVERNMENTAL AID	\$64,000	\$130,000	\$64,000	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$33,518	\$38,299	\$40,000	
		ROAD & STREET SERVICES	\$1,875,254	\$575,646	\$20,000	
		DESIGN SERVICES	\$66,467	\$82,957	\$43,325	
		ROAD YARD BILLING (INCL FUEL)	\$2,237,175	\$2,265,981	\$2,144,050	
		I/F-RD YD BILLING (INCL FUEL)	\$1,897,270	\$1,007,715	\$275,550	
		TOTAL CHARGES FOR CURRENT SERV	\$6,109,684	\$3,970,598	\$2,522,925	
		TOTAL CHARGES FOR CURRENT SERVICES	\$6,109,684	\$3,970,598	\$2,522,925	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-DESIGN SERVICES	\$18,320	\$87,377	\$71,000	
		TOTAL CHARGES FOR CURRENT SERV	\$18,320	\$87,377	\$71,000	
		TOTAL INTERFUND REVENUE	\$18,320	\$87,377	\$71,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 9.00)	\$15,760	\$4,828	\$1	
		OTHER SALES-NON TAXABLE	\$16,544	\$4,450	\$1	
		OTHER REVENUE-PRIOR YEAR	\$-	\$650,440	\$1	
		OTHER REVENUE	\$2,124	\$2,669	\$1	
		INSURANCE PROCEEDS/RECOVERIES	\$19,447	\$140,268	\$1	
		WORKER'S COMP REIMBURSEMENT	\$28,627	\$53,281	\$-	
		OUTLAWED WARRANTS	\$374,432	\$(1,075)	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$456,934	\$854,861	\$5	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$456,934	\$854,861	\$5	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$-	\$84,000	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$84,000	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$84,000	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		RECYCLING REVENUE	\$-	\$1,432	\$500	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$1,432	\$500	
		TOTAL OPERATING REVENUES	\$-	\$1,432	\$500	
		TOTAL ROAD FUND FINANCING SOURCES	\$55,546,642	\$62,496,090	\$50,882,675	
		T C WORKFORCE INVESTMENT BOARD				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$(4,000)	\$767	\$500	
		FACILITY RENT	\$763,792	\$705,106	\$615,344	
		TOTAL REV. FROM USE OF MONEY & PROP	\$759,792	\$705,873	\$615,844	
		TOTAL FROM USE OF MONEY & PROPERTY	\$759,792	\$705,873	\$615,844	
		FEDERAL AID				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTERGOVERNMENTAL REVENUE				
		FED-ARRA GRANTS	\$3,933,213	\$1,255,092	\$-	
		FED-INS RENTAL REVENUE	\$-	\$-	\$1	
		FED-WORKFORCE INVESTMENT ACT	\$9,194,378	\$6,823,219	\$9,071,583	
		TOTAL INTERGOVERNMENTAL REVENUE	\$13,127,591	\$8,078,311	\$9,071,584	
		TOTAL FEDERAL AID	\$13,127,591	\$8,078,311	\$9,071,584	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$(798,094)	\$532,147	\$231,832	
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$1	
		OUTLAWED WARRANTS	\$526	\$214	\$301	
		WIB 3RD PARTY REIMBURSEMENT	\$4,044	\$7,667	\$3,000	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$(793,524)	\$540,028	\$235,135	
		TOTAL MISCELLANEOUS REVENUE	\$(793,524)	\$540,028	\$235,135	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$100,000	\$100,000	\$100,002	
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$100,000	\$100,002	
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$100,000	\$100,002	
		TOTAL T C WORKFORCE INVESTMENT BOARD FINANCING SOURCES	\$13,193,859	\$9,424,212	\$10,022,565	
		CHILD SUPPORT SERVICES				
		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 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$69,037	\$46,279	\$60,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$69,037	\$46,279	\$60,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$69,037	\$46,279	\$60,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		AID FOR TRNG POST	\$536	\$-	\$4,000	
		STATE- OTHER	\$22,303	\$14,512	\$27,521	
		STATE- CHILD SUPPORT ADMIN	\$4,104,585	\$4,100,473	\$5,481,021	
		TOTAL INTERGOVERNMENTAL REVENUE	\$4,127,424	\$4,114,985	\$5,512,542	
		TOTAL STATE AID	\$4,127,424	\$4,114,985	\$5,512,542	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-CHILD SUPP ENFRMNT INCENT	\$8,809,620	\$8,826,642	\$10,639,629	
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,809,620	\$8,826,642	\$10,639,629	
		TOTAL FEDERAL AID	\$8,809,620	\$8,826,642	\$10,639,629	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		RETIREMENT REFUNDS	\$-	\$-	\$100	
		OTHER REVENUE	\$11,833	\$101	\$1,000	
		INSURANCE PROCEEDS/RECOVERIES	\$658	\$-	\$1	
		WORKER'S COMP REIMBURSEMENT	\$18,130	\$7,135	\$10,000	
		OUTLAWED WARRANTS	\$394	\$257	\$634	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$31,015	\$7,493	\$11,735	
		TOTAL MISCELLANEOUS REVENUE	\$31,015	\$7,493	\$11,735	
		TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES	\$13,037,096	\$12,995,399	\$16,223,906	
		REALIGNMENT-MENTAL HEALTH				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST AID MNTL HLTH REALIGNMENT	\$13,930,601	\$14,349,661	\$18,579,090	
		TOTAL INTERGOVERNMENTAL REVENUE	\$13,930,601	\$14,349,661	\$18,579,090	
		TOTAL STATE AID	\$13,930,601	\$14,349,661	\$18,579,090	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$1,507,084	\$683,468	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$-	\$683,468	
		TOTAL OTHER FINANCING SOURCES	\$1,507,084	\$683,468	\$683,468	
		TOTAL OTHER FINANCING SOURCES	\$1,507,084	\$683,468	\$683,468	
		TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCES	\$15,437,685	\$15,033,129	\$19,262,558	
		REALIGNMENT-HEALTH				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE AID HEALTH REALIGNMENT	\$2,000,358	\$3,539,862	\$5,355,589	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$2,000,358	\$3,539,862	\$5,355,589	
		TOTAL STATE AID	\$2,000,358	\$3,539,862	\$5,355,589	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$11,287,817	\$11,313,990	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$-	\$10,748,871	
		TOTAL OTHER FINANCING SOURCES	\$11,287,817	\$11,313,990	\$10,748,871	
		TOTAL OTHER FINANCING SOURCES	\$11,287,817	\$11,313,990	\$10,748,871	
		TOTAL REALIGNMENT-HEALTH FINANCING SOURCES	\$13,288,175	\$14,853,852	\$16,104,460	
		REALIGNMENT-SOCIAL SERVICES				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST PUB ASST PROG REALIGNMENT	\$27,958,594	\$28,478,430	\$30,053,040	
		TOTAL INTERGOVERNMENTAL REVENUE	\$27,958,594	\$28,478,430	\$30,053,040	
		TOTAL STATE AID	\$27,958,594	\$28,478,430	\$30,053,040	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$857,264	\$859,568	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$-	\$-	\$809,831	
		TOTAL OTHER FINANCING SOURCES	\$857,264	\$859,568	\$809,831	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	TOTAL OTHER FINANCING SOURCES		\$857,264	\$859,568	\$809,831	
	TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURCES		\$28,815,858	\$29,337,998	\$30,862,871	
	TOBACCO SETTLEMENT REVENUE FND					
	MISCELLANEOUS REVENUE OTHER					
		OTHER FINANCING SOURCES				
		TOBACCO SETTLEMENT PROCEEDS	\$3,929,789	\$5,922,680	\$4,767,758	
		TOTAL OTHER FINANCING SOURCES	\$3,929,789	\$5,922,680	\$4,767,758	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$3,929,789	\$5,922,680	\$4,767,758	
	TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SOURCES		\$3,929,789	\$5,922,680	\$4,767,758	
	COMMUNITY DEVELOPMENT BLOCK GR					
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		COMMUNITY DEVELOP BLOCK GRANT	\$1,852,062	\$2,797,016	\$1,355,579	
		TOTAL INTERGOVERNMENTAL REVENUE	\$1,852,062	\$2,797,016	\$1,355,579	
		TOTAL FEDERAL AID	\$1,852,062	\$2,797,016	\$1,355,579	
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 9.00)	\$482	\$301	\$-	
		OTHER REVENUE	\$-	\$-	\$71,000	
		TOTAL MISCELLANEOUS REVENUE	\$482	\$301	\$71,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$482	\$301	\$71,000	
		TOTAL COMMUNITY DEVELOPMENT BLOCK GR FINANCING SOURCES	\$1,852,544	\$2,797,317	\$1,426,579	
		HOME PROGRAM FUND				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$(11,790)	\$(25)	\$-	
		TOTAL REV. FROM USE OF MONEY & PROP	\$(11,790)	\$(25)	\$-	
		TOTAL FROM USE OF MONEY & PROPERTY	\$(11,790)	\$(25)	\$-	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		HOME GRANT	\$5,025,613	\$421,978	\$492,021	
		TOTAL INTERGOVERNMENTAL REVENUE	\$5,025,613	\$421,978	\$492,021	
		TOTAL FEDERAL AID	\$5,025,613	\$421,978	\$492,021	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$-	\$11,817	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$11,817	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$11,817	
		TOTAL HOME PROGRAM FUND FINANCING SOURCES	\$5,013,823	\$421,953	\$503,838	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
HOUSING SUCCESSOR						
	PROPERTY TAXES					
		TAXES				
		ROPS ENFORCEABLE OBLIGATIONS R	\$-	\$-	\$45,440	
		TOTAL TAXES	\$-	\$-	\$45,440	
		TOTAL PROPERTY TAXES	\$-	\$-	\$45,440	
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$14,463	\$24,192	\$-	
		TOTAL REV. FROM USE OF MONEY & PROP	\$14,463	\$24,192	\$-	
		TOTAL FROM USE OF MONEY & PROPERTY	\$14,463	\$24,192	\$-	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$4,284,444	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$4,284,444	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$4,284,444	\$-	\$-	
TOTAL HOUSING SUCCESSOR FINANCING SOURCES			\$4,298,907	\$24,192	\$45,440	
TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES			\$172,512,967	\$174,572,529	\$169,444,368	
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 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	\$159,407	\$180,845	\$-	
		TOTAL REV. FROM USE OF MONEY & PROP	\$159,407	\$180,845	\$-	
		TOTAL FROM USE OF MONEY & PROPERTY	\$159,407	\$180,845	\$-	
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE AB900	\$-	\$-	\$1	
		STATE- OTHER	\$-	\$-	\$387,960	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$387,961	
		TOTAL STATE AID	\$-	\$-	\$387,961	
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		FED-ARRA GRANTS	\$329,472	\$-	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$329,472	\$-	\$-	
		TOTAL FEDERAL AID	\$329,472	\$-	\$-	
	INTERFUND REVENUE					
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-PROG ADMIN COSTS	\$-	\$62,000	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$62,000	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERFUND REVENUE	\$-	\$62,000	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$506,803	\$1,158	\$-	
		INSURANCE PROCEEDS/RECOVERIES	\$49,688	\$270,259	\$-	
		OTHER REVENUE-PLAN FEES	\$710	\$-	\$-	
		PRIVATE GRANTS/DONATIONS	\$50,000	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$607,201	\$271,417	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$607,201	\$271,417	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$139,047	\$3,809,305	\$461,000	
		O/T-IN:OTH CAP PROJECTS	\$5,450,000	\$255,000	\$471,500	
		O/T-IN:HARMON FIELD	\$268,517	\$203,802	\$500,000	
		O/T-IN:MAINTENANCE	\$142,429	\$130,560	\$142,428	
		O/T-IN:PFA	\$2,500,000	\$3,000,000	\$2,500,000	
		TOTAL OTHER FINANCING SOURCES	\$8,499,993	\$7,398,667	\$4,074,928	
		TOTAL OTHER FINANCING SOURCES	\$8,499,993	\$7,398,667	\$4,074,928	
		TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOURCES	\$9,596,073	\$7,912,929	\$4,462,889	
		TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES	\$9,596,073	\$7,912,929	\$4,462,889	
		DEBT SERVICE FUNDS				
		PENSION OBLIGATION BOND				
		MISCELLANEOUS REVENUE OTHER				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER FINANCING SOURCES				
		D.S. RETIREMENT- POB	\$5,619,779	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$5,619,779	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$5,619,779	\$-	\$-	
		TOTAL PENSION OBLIGATION BOND FINANCING SOURCES	\$5,619,779	\$-	\$-	
		BUILDING LOANS				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$1,804,000	\$-	\$1,500,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$1,804,000	\$-	\$1,500,000	
		TOTAL FORFEITURES & PENALTIES	\$1,804,000	\$-	\$1,500,000	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$46,986	\$36,974	\$26,346	
		TOTAL REV. FROM USE OF MONEY & PROP	\$46,986	\$36,974	\$26,346	
		TOTAL FROM USE OF MONEY & PROPERTY	\$46,986	\$36,974	\$26,346	
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$-	\$4,415	\$-	
		TOTAL OTHER FINANCING SOURCES	\$-	\$4,415	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE OTHER	\$-	\$4,415	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		LEASE PRINCIPAL PAYMENTS	\$162,567	\$172,579	\$183,208	
		OPERATING TRANSFERS-IN	\$5,487	\$1,787,000	\$3,000,000	
		DEBT SRVC - BUILDING	\$5,019,604	\$5,019,604	\$4,441,321	
		O/T-IN:FROM INVENSYS TRUST	\$1,022,181	\$2,574,071	\$201,538	
		O/T-IN:FOR ENERGY CONSERVATION	\$624,587	\$624,586	\$624,581	
		TOTAL OTHER FINANCING SOURCES	\$6,834,426	\$10,177,840	\$8,450,648	
		TOTAL OTHER FINANCING SOURCES	\$6,834,426	\$10,177,840	\$8,450,648	
		TOTAL BUILDING LOANS FINANCING SOURCES	\$8,685,412	\$10,219,229	\$9,976,994	
		TOTAL DEBT SERVICE FUNDS FINANCING SOURCES	\$14,305,191	\$10,219,229	\$9,976,994	
		TOTAL ALL FUNDS	\$753,186,693	\$765,352,589	\$830,059,095	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2013-14		SCHEDULE 7
DESCRIPTION	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SUMMARIZATION BY FUNCTION				
GENERAL	\$42,064,568	\$49,123,545	\$71,881,951	
PUBLIC PROTECTION	\$191,964,233	\$187,738,327	\$217,708,033	
PUBLIC WAYS AND FACILITIES	\$57,659,051	\$58,606,486	\$71,284,162	
HEALTH AND SANITATION	\$167,271,713	\$172,986,408	\$210,101,776	
PUBLIC ASSISTANCE	\$257,726,821	\$261,162,966	\$293,609,447	
EDUCATION	\$4,895,458	\$5,046,494	\$7,384,810	
RECREATION AND CULTURAL SERVICES	\$2,317,280	\$2,224,460	\$2,783,256	
RETIREMENT OF LONG TERM DEBT	\$17,373,587	\$15,684,595	\$12,620,101	
TOTAL FINANCING USES BY FUNCTION	\$741,272,711	\$752,573,281	\$887,373,536	
APPROPRIATIONS FOR CONTINGENCIES				
GENERAL FUND	\$-	\$-	\$5,000,000	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-	\$5,000,000	
SUBTOTAL FINANCING USES	\$741,272,711	\$752,573,281	\$892,373,536	
PROVISIONS FOR OBLIGATED FUND BALANCES				
GENERAL FUND	\$-	\$-	\$2,000,000	
INDIGENT HEALTHCARE AB75	\$-	\$-	\$56,630	
REALIGNMENT-MENTAL HEALTH	\$-	\$-	\$8,989,575	
REALIGNMENT-HEALTH	\$-	\$-	\$4,330,771	
REALIGNMENT-SOCIAL SERVICES	\$-	\$-	\$6,186,784	
TOTAL OBLIGATED FUND BALANCES	\$-	\$-	\$21,563,760	
TOTAL FINANCING USES	\$741,272,711	\$752,573,281	\$913,937,296	

SUMMARIZATION BY FUND			
GENERAL FUND	\$547,589,513	\$570,471,184	\$667,815,669
INDIGENT HEALTHCARE AB75	\$1,165,859	\$1,102,967	\$1,189,946
LIBRARY FUND	\$3,885,280	\$4,051,000	\$6,182,665
FISH & GAME FUND	\$10,690	\$6,890	\$11,784
AVIATION	\$401,706	\$152,487	\$1,421,912

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 7
DESCRIPTION	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED	<div><div></div><div>X</div></div>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
STRUCTURAL FIRE FUND	\$12,946,309	\$14,433,578		\$14,929,655	
ROAD FUND	\$57,257,345	\$58,453,999		\$69,862,250	
T C WORKFORCE INVESTMENT BOARD	\$13,193,857	\$9,424,212		\$10,022,565	
CHILD SUPPORT SERVICES	\$13,037,092	\$12,995,402		\$16,223,906	
REALIGNMENT-MENTAL HEALTH	\$15,437,685	\$16,286,162		\$28,282,003	
REALIGNMENT-HEALTH	\$13,288,175	\$15,477,611		\$20,495,379	
REALIGNMENT-SOCIAL SERVICES	\$28,815,858	\$29,579,287		\$37,109,765	
TOBACCO SETTLEMENT REVENUE FND	\$3,929,789	\$5,922,680		\$4,767,758	
PENSION OBLIGATION BOND	\$6,503,073	\$-		\$-	
BUILDING LOANS	\$8,354,471	\$6,637,262		\$11,850,533	
CAPITAL PROJECTS/MAJOR MAINT.	\$8,227,863	\$4,322,269		\$21,754,816	
COMMUNITY DEVELOPMENT BLOCK GR	\$1,852,542	\$2,797,016		\$1,426,880	
HOME PROGRAM FUND	\$5,025,613	\$421,978		\$492,021	
HOUSING SUCCESSOR	\$427,345	\$37,297		\$97,789	
TOTAL FINANCING USES	\$741,350,065	\$752,573,281		\$913,937,296	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14		SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input type="checkbox"/> X	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
GENERAL				
LEGISLATIVE AND ADMINISTRATIVE				
BOARD OF SUPERVISORS	\$1,729,786	\$2,595,013	\$3,985,190	
ADMINISTRATIVE OFFICER	\$13,341,238	\$21,580,813	\$21,808,252	
TOTAL LEGISLATIVE AND ADMINISTRATIVE	\$15,071,024	\$24,175,826	\$25,793,442	
FINANCE				
AUDITOR-CONTROLLER	\$174,617	\$903,984	\$1,429,892	
TREASURER	\$1,700,937	\$1,469,719	\$1,530,324	
ASSESSOR	\$6,014,104	\$6,299,157	\$6,407,469	
TAX COLLECTOR	\$1,937,508	\$2,087,498	\$2,505,363	
PURCHASING AGENT	\$314,776	\$571,809	\$667,378	
TOTAL FINANCE	\$10,141,942	\$11,332,167	\$12,540,426	
COUNSEL				
COUNTY COUNSEL	\$2,872,321	\$3,794,546	\$5,198,806	
TOTAL COUNSEL	\$2,872,321	\$3,794,546	\$5,198,806	
PERSONNEL				
PERSONNEL	\$382,979	\$660,531	\$1,304,758	
TOTAL PERSONNEL	\$382,979	\$660,531	\$1,304,758	
ELECTIONS				
REGISTRAR OF VOTERS	\$1,573,638	\$1,647,917	\$1,769,079	
TOTAL ELECTIONS	\$1,573,638	\$1,647,917	\$1,769,079	
COMMUNICATIONS				
TELEPHONE AND RADIO SYSTEMS	\$346,965	\$290,048	\$256,233	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14		SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input type="checkbox"/> X	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
MESSENGER AND DELIVERY DEPARTM	\$65,943	\$60,918	\$62,296	
TOTAL COMMUNICATIONS	\$412,908	\$350,966	\$318,529	
PROPERTY MANANGEMENT				
MAINTENANCE DEPARTMENTS	\$157,681	\$178,751	\$195,097	
DEPARTMENTS	\$708,632	\$689,230	\$1,011,888	
TOTAL PROPERTY MANANGEMENT	\$866,313	\$867,981	\$1,206,985	
PLANT ACQUISITION				
PLANT ACQIUSTION	\$8,227,863	\$4,031,060	\$20,975,991	
TOTAL PLANT ACQUISITION	\$8,227,863	\$4,031,060	\$20,975,991	
OTHER GENERAL				
SURVEYOR AND ENGINEER	\$242,951	\$223,596	\$181,783	
DATA PROCESSING	\$-	\$-	\$241,168	
CENTRAL SERVICES, STORES	\$2,181,842	\$1,965,201	\$2,271,609	
DEFERRED COMP	\$90,787	\$73,754	\$79,375	
TOTAL OTHER GENERAL	\$2,515,580	\$2,262,551	\$2,773,935	
TOTAL GENERAL	\$42,064,568	\$49,123,545	\$71,881,951	
PUBLIC PROTECTION				
JUDICIAL				
COURTS	\$6,894,730	\$6,463,977	\$7,018,486	
SHERIFF - COURTS	\$5,397,053	\$4,876,135	\$6,159,586	
GRAND JURY	\$143,894	\$162,866	\$170,772	
FAMILY SUPPORT - CHILD SUPPORT	\$13,037,092	\$12,995,402	\$16,223,906	
LAW LIBRARY	\$162,725	\$163,445	\$162,241	
DISTRICT ATTORNEY - PROSECUTIO	\$16,613,761	\$16,845,272	\$18,267,124	
PUBLIC DEFENDER	\$7,809,544	\$8,205,497	\$8,744,189	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL JUDICIAL		\$50,058,799	\$49,712,594	\$56,746,304	
POLICE PROTECTION					
SHERIFF	\$40,407,719	\$39,225,652	\$40,191,945		
DRUG & ALC ABUSE TESTS	\$194,187	\$221,499	\$205,000		
TOTAL POLICE PROTECTION		\$40,601,906	\$39,447,151	\$40,396,945	
DETENTION AND CORRECTION					
ADULT DETENTION	\$41,571,731	\$39,578,182	\$50,259,404		
PROBATION	\$23,870,387	\$23,167,960	\$29,276,350		
HONOR FARMS	\$146,620	\$214,717	\$172,600		
TOTAL DETENTION AND CORRECTION		\$65,588,738	\$62,960,859	\$79,708,354	
FIRE PROTECTION					
FIRE DEPARTMENT	\$12,946,309	\$14,433,578	\$14,929,655		
TOTAL FIRE PROTECTION		\$12,946,309	\$14,433,578	\$14,929,655	
FLOOD CONTROL AND SOIL AND WAT					
CHANNEL CONSTR AND MAINT	\$50,721	\$44,164	\$100,250		
TOTAL FLOOD CONTROL AND SOIL AND WAT		\$50,721	\$44,164	\$100,250	
PROTECTION INSPECTION					
AGRICULTURAL COMMISSIONER	\$5,779,378	\$6,637,051	\$7,220,593		
BUILDING INSPECTOR	\$1,712,648	\$1,751,188	\$1,940,789		
SEALER OF WEIGHTS AND MEASURES	\$338,843	\$92,881	\$(9)		
TOTAL PROTECTION INSPECTION		\$7,830,869	\$8,481,120	\$9,161,373	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14		SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input type="checkbox"/> X	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER PROTECTION				
COUNTY CLERK	\$426,685	\$340,855	\$464,619	
RECORDER	\$734,527	\$756,105	\$2,761,231	
PUBLIC ADMINISTRATOR	\$150,210	\$148,272	\$210,519	
EMERGENCY SERVICES, DISASTER R	\$3,425,085	\$724,973	\$100,000	
PUBLIC GUARDIAN	\$5,750,537	\$6,414,859	\$7,086,804	
ENVIRONMENTAL PROTECTION PROGR	\$476,330	\$235,767	\$1,055,151	
FISH AND GAME PROPAGATION	\$10,690	\$6,890	\$11,784	
PLANNING AND ZONING	\$2,801,348	\$2,887,514	\$3,647,072	
PREDATORY ANIMAL CONTROL	\$1,079,856	\$1,099,332	\$1,280,602	
ABANDONED VEHICLE PROGRAM	\$31,623	\$44,294	\$47,370	
TOTAL OTHER PROTECTION	\$14,886,891	\$12,658,861	\$16,665,152	
TOTAL PUBLIC PROTECTION	\$191,964,233	\$187,738,327	\$217,708,033	
PUBLIC WAYS AND FACILITIES				
PUBLIC WAYS				
ROADS - PUBLIC WAYS	\$57,257,345	\$58,453,999	\$69,862,250	
AIRPORTS	\$401,706	\$152,487	\$1,421,912	
TOTAL PUBLIC WAYS	\$57,659,051	\$58,606,486	\$71,284,162	
TOTAL PUBLIC WAYS AND FACILITIES	\$57,659,051	\$58,606,486	\$71,284,162	
HEALTH AND SANITATION				
HEALTH				
PUBLIC HEALTH OFFICER	\$362,413	\$375,551	\$626,836	
HEALTH DEPARTMENT	\$40,107,143	\$43,147,862	\$46,714,225	
COMMUNITY MENTAL HEALTH	\$54,560,005	\$48,968,596	\$58,481,009	
FAMILY PLANNING, FAMILY HEALTH	\$1,592,588	\$1,575,439	\$1,350,593	
ALCOHOL AND DRUG ABUSE SERVICE	\$6,921,787	\$6,459,128	\$7,164,710	
ENVIRONMENTAL HEALTH	\$153,025	\$138,204	\$177,086	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14		SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input type="checkbox"/> X	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL HEALTH	\$103,696,961	\$100,664,780	\$114,514,459	
HOSPITAL CARE				
MEDICAL CARE SERVICES	\$58,844,465	\$63,357,325	\$88,779,937	
MEDICALLY INDIGENT ADULTS	\$4,730,287	\$8,964,303	\$6,807,380	
TOTAL HOSPITAL CARE	\$63,574,752	\$72,321,628	\$95,587,317	
TOTAL HEALTH AND SANITATION	\$167,271,713	\$172,986,408	\$210,101,776	
PUBLIC ASSISTANCE				
ADMINISTRATION				
ADMINISTRATION - SOCIAL SERVIC	\$104,651,908	\$106,126,556	\$126,925,205	
TOTAL ADMINISTRATION	\$104,651,908	\$106,126,556	\$126,925,205	
AID PROGRAMS				
AID PROGRAMS	\$114,959,535	\$119,537,336	\$124,349,133	
TOTAL AID PROGRAMS	\$114,959,535	\$119,537,336	\$124,349,133	
GENERAL RELIEF				
AID TO INDIGENTS - GENERAL REL	\$1,165,859	\$1,102,967	\$1,133,316	
TOTAL GENERAL RELIEF	\$1,165,859	\$1,102,967	\$1,133,316	
CARE OF COURT WARDS				
FOSTER CARE	\$18,473,247	\$20,763,835	\$23,197,741	
TOTAL CARE OF COURT WARDS	\$18,473,247	\$20,763,835	\$23,197,741	
VETERANS' SERVICES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14		SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input type="checkbox"/> X	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
VETERANS SERVICES OFFICER	\$224,699	\$209,642	\$224,821	
TOTAL VETERANS' SERVICES	\$224,699	\$209,642	\$224,821	
OTHER ASSISTANCE				
WIA - VOCATIONAL TRAINING	\$9,778,212	\$8,723,540	\$10,022,565	
COMMUNITY DEVELOPMENT	\$8,473,361	\$4,699,090	\$7,756,666	
TOTAL OTHER ASSISTANCE	\$18,251,573	\$13,422,630	\$17,779,231	
TOTAL PUBLIC ASSISTANCE	\$257,726,821	\$261,162,966	\$293,609,447	
EDUCATION				
LIBRARY SERVICES				
COUNTY LIBRARY	\$4,032,388	\$4,159,523	\$6,339,151	
TOTAL LIBRARY SERVICES	\$4,032,388	\$4,159,523	\$6,339,151	
AGRICULTURAL EDUCATION				
AGRICULTURAL EXTENSION SERVIC	\$863,070	\$886,971	\$1,045,659	
TOTAL AGRICULTURAL EDUCATION	\$863,070	\$886,971	\$1,045,659	
TOTAL EDUCATION	\$4,895,458	\$5,046,494	\$7,384,810	
RECREATION AND CULTURAL SERVICES				
RECREATION FACILITIES				
PARKS	\$1,766,494	\$1,608,478	\$1,971,976	
AQUATIC RECREATIONAL AREAS	\$357,039	\$392,317	\$455,124	
TOTAL RECREATION FACILITIES	\$2,123,533	\$2,000,795	\$2,427,100	
CULTURAL SERVICES				
MUSEUM	\$193,747	\$223,665	\$356,156	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2013-14			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2011-12 ACTUAL	2012-13 ACTUAL ESTIMATED <input type="checkbox"/>	2013-14 RECOMMENDED	2013-14 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL CULTURAL SERVICES		\$193,747	\$223,665	\$356,156	
TOTAL RECREATION AND CULTURAL SERVICES		\$2,317,280	\$2,224,460	\$2,783,256	
RETIREMENT OF LONG TERM DEBT					
DEBT SERVICES					
RETIREMENT OF LONG TERM DEBT		\$17,373,587	\$15,684,595	\$12,620,101	
TOTAL DEBT SERVICES		\$17,373,587	\$15,684,595	\$12,620,101	
TOTAL RETIREMENT OF LONG TERM DEBT		\$17,373,587	\$15,684,595	\$12,620,101	
GRAND TOTAL FINANCING USES BY FUNCTION		\$741,272,711	\$752,573,281	\$887,373,536	

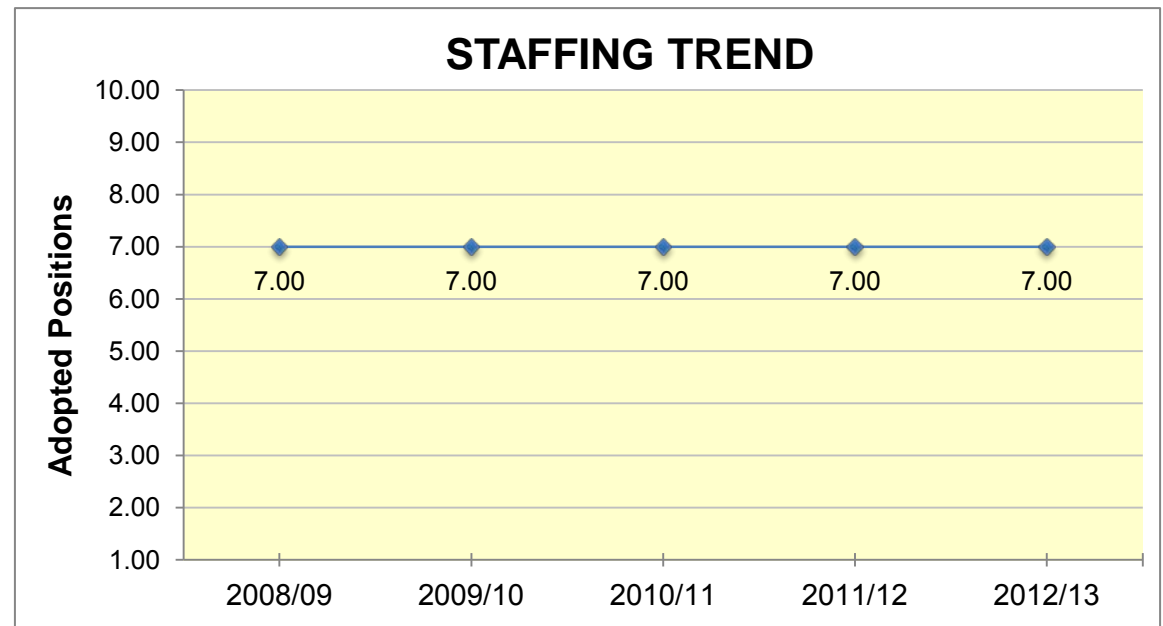
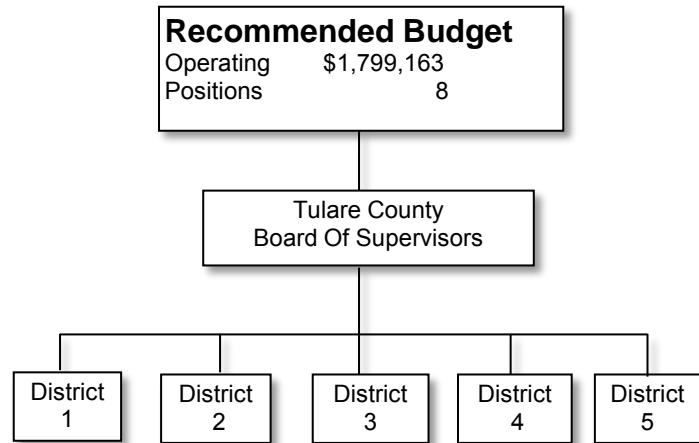
COUNTY OF TULARE
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE
FISCAL YEAR 2013-14

SCHEDULE 12

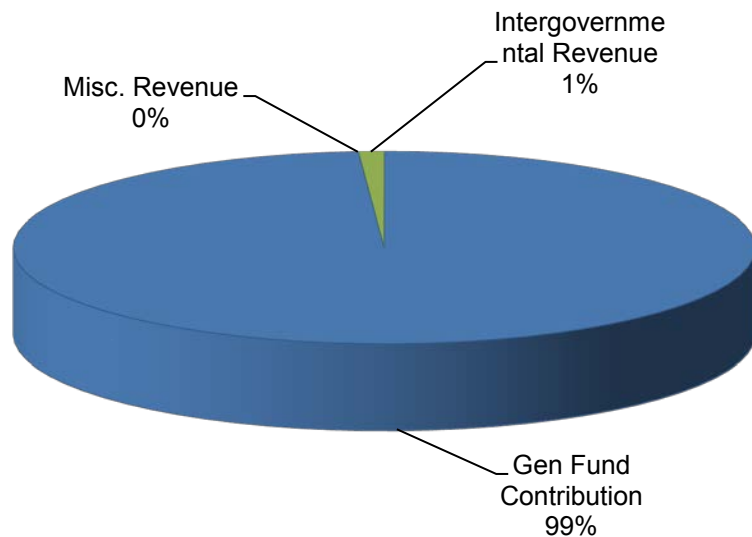
DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2013	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
IHSS PUBLIC AUTHORITY							
IHSS PUBLIC AUTHORITY	\$29,908	\$-	\$-	\$29,908	\$29,908	\$-	\$29,908
TOTAL IHSS PUBLIC AUTHORITY	\$29,908	\$-	\$-	\$29,908	\$29,908	\$-	\$29,908
TULARE CO FLOOD CONTROL							
TULARE CO FLOOD CONTROL	\$3,514,107	\$-	\$610,000	\$4,124,107	\$3,363,233	\$760,874	\$4,124,107
TOTAL TULARE CO FLOOD CONTROL	\$3,514,107	\$-	\$610,000	\$4,124,107	\$3,363,233	\$760,874	\$4,124,107
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$3,544,015	\$-	\$610,000	\$4,154,015	\$3,393,141	\$760,874	\$4,154,015

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE FISCAL YEAR 2013-14			SCHEDULE 13 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2013	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2013	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
IHSS PUBLIC AUTHORITY						
IHSS PUBLIC AUTHORITY	\$29,908	\$-	\$-	\$-	\$29,908	
TOTAL IHSS PUBLIC AUTHORITY	\$29,908	\$-	\$-	\$-	\$29,908	
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$3,514,107	\$-	\$-	\$-	\$3,514,107	
TOTAL TULARE CO FLOOD CONTROL	\$3,514,107	\$-	\$-	\$-	\$3,514,107	
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES						
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$3,544,015	\$-	\$-	\$-	\$3,544,015	

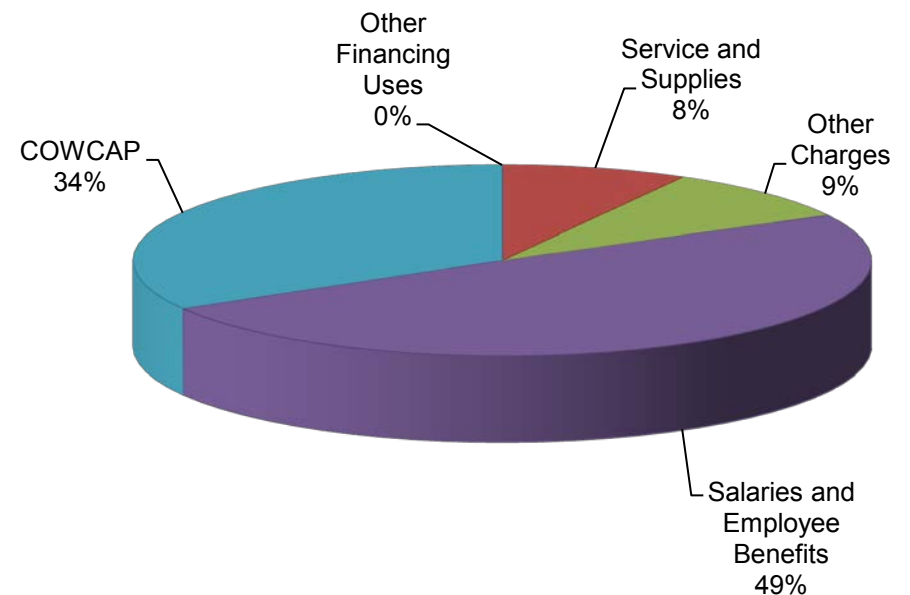
STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE OBLIGATED FUND BALANCES FISCAL YEAR 2013-14				SCHEDULE 14
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2013	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		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
IHSS PUBLIC AUTHORITY						
IHSS PUBLIC AUTHORITY	\$-		\$-		\$-	\$-
TOTAL IHSS PUBLIC AUTHORITY	\$-		\$-		\$-	\$-
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$-		\$-		\$760,874	\$760,874
TOTAL TULARE CO FLOOD CONTROL	\$-		\$-		\$760,874	\$760,874
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$-		\$-		\$760,874	\$760,874



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	691,829	340,509	601,268	601,268	260,759	76.58 %
Salaries And Employee Benefits	770,772	786,595	888,479	888,479	101,884	12.95 %
Other Charges	186,266	205,062	162,818	162,818	(42,244)	(20.60) %
Service And Supplies	77,263	96,429	146,598	146,598	50,169	52.03 %
Other Financing Uses	<u>3,656</u>	<u>1,943</u>	<u>0</u>	<u>0</u>	<u>(1,943)</u>	<u>(100.00) %</u>
TOTAL APPROPRIATIONS	1,729,786	1,430,538	1,799,163	1,799,163	368,625	<u>25.77 %</u>
REVENUES:						
Intergovernmental Revenue	21,660	20,000	20,000	20,000	0	0.00 %
Miscellaneous Revenue	<u>1,928</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>23,588</u>	<u>20,200</u>	<u>20,200</u>	<u>20,200</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	1,706,198	1,410,338	1,778,963	1,778,963	368,625	26.14 %

Departmental Purpose

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

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

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

Departmental Core Function

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

Key Goals and Objectives in FY 2012/13

Safety and Security

Goal 1: Advocate for necessary funding for our public safety/criminal justice departments as they implement the requirements of AB 109, the 2011 Realignment Legislation which shifted responsibility for certain offenders and parolees from the State to local public safety departments.

- **Objective 1** – Advocate for a constitutional amendment to guarantee continued long-term funding for realignment responsibilities by June 2013. **Results:** The Board of

Supervisors passed a resolution in December 2011 in support of “The Local Taxpayers, Public Safety and Local Services Protection Act of 2013 (Act)” which would guarantee long-term funding for 2011 Realignment Legislation implementation. The Act was subsequently removed from the November 2012 proposed ballot measure and the California State Association of Counties Board of Directors voted to support the Governor’s “The Schools and Local Public Safety Protection Act of 2012” initiative which also guaranteed long-term funding. This measure, commonly known as Proposition 30, passed in November 2012.

- **Objective 2** – Advocate for an equitable allocation of State realignment funds by June 2013. **Results:** In April 2013, the Board Chairman sent a letter of opposition to the growth funding allocation formula proposed by the County Administrative Officers Association, Realignment Allocation Committee. The formula was subsequently revised and is expected to be submitted to the Department of Finance in September 2013. The Board of Supervisors will continue to advocate for a modification to the current allocation formula used for Fiscal Years 2012/13 and 2013/14.
- **Objective 3** – Advocate for the full funding of our Superior Court System by June 2013. **Results:** This objective is a continued effort. Ongoing budget cuts to the Superior Court System are impacting the Tulare County Superior Court and the Board will continue to advocate for appropriate levels of State funding.

Goal 2: Enhance enforcement of the Tulare County Ordinance Code pertaining to the cultivation and distribution of marijuana.

- **Objective 1** – Continue to fund the Marijuana Code Compliance Task Force by June 2013. **Results:** The Board of Supervisors continued to fund the Marijuana Code Compliance Task Force in FY 2012/13. As a result, more

than 350 property owners were notified of non-compliance. Approximately 94 percent of cases opened resulted in the abatement of marijuana.

Goal 3: Expand the Tulare County Gang Prevention Programs.

- **Objective 1** – Investigate the potential for a partnership between Tulare County and California State University, Fresno to identify and collect relevant data for use in the evaluation of gang prevention programs by March 2013. **Results:** Discussions with officials of the California State University, Fresno were conducted in September 2012. Data collection is ongoing.
- **Objective 2** - Seek additional funding through State and Federal programs by June 2013. **Results:** Grant funding was sought and a good match was not identified.

Goal 4: Step Up Law Enforcement Event

- **Objective 1** – Provide a one day Peace Officer Standards and Training (POST) certified course for public safety professionals in proactive strategies to address potentially traumatic or disconcerting issues they face daily by June 2013. **Results:** The Step Up Law Enforcement Conference was held in November 2012 and was attended by 140 public safety officers from throughout Tulare County.

Economic Well-Being

Goal 1: Expand economic development opportunities in the unincorporated areas of the County.

- **Objective 1** - Provide continued support for our Economic Development Office as part of the Resource Management Agency by June 2013. **Results:** Approved funding for various Economic Development Office activities as a part of the FY2012/13 Final Budget. In Fiscal Year 2012/13, the Economic Development Office helped two companies

expand, assisted with six new commercial development projects, and processed 20 solar projects with a construction value of more than \$79 million.

Goal 2: Support further improvements at Sequoia Field Airport to facilitate future commercial development.

- **Objective 1** – Obtain funding to complete aprons and ramp by June 2013. **Results:** The funding request was presented to the Board and approved in August 2013.
- **Objective 2** – Create a five year work program that lists projects to be completed annually with one project being completed every year so as to support future commercial business opportunities by June 2013. **Results:** This objective will be continued and completed in June 2014.

Goal 3: Adopt Developer Impact Fees.

- **Objective 1** – Complete Developer Impact Fee studies in relation to fees by June 2013. **Results:** The Developer Impact Fee study process was initiated, but not completed. This objective will be completed by June 2014.
- **Objective 2** – Approve Memorandum of Understandings with the seven remaining incorporated cities by June 2013. **Results:** Memorandum of Understandings were signed by six cities. Negotiations with the City of Porterville are ongoing.

Quality of Life

Goal 1: Sustain the Summer Night Lights Program, through the collaboration of various agencies in order 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** - Foster effective leadership in unincorporated communities who are running Summer Night Lights programs by June 2013. **Results:** Leadership was identified in unincorporated communities. As a result, participation and attendance from the communities reached an all-time high.
- **Objective 2** - Provide administrative support to all partners by June 2013. **Results:** Administrative support was provided to 10 communities throughout Tulare County.
- **Objective 3** - Seek grant funding by June 2013. **Results:** Grant funding was sought but a specific funding source was not identified.

Goal 2: Continue to explore solutions for our communities that have water quality issues.

- **Objective 1** – Support entities seeking funding through water quality grants by June 2013. **Results:** Supported several entities who received water-related grants.
- **Objective 2** - Complete tasks three and four and begin work on task five of the Tulare Lake Basin Disadvantaged Community Water Study by June 2013. **Results:** Due to challenges in Task One, the project schedule was delayed. Task Three was completed and Task Four is underway.

Organizational Performance

Goal 1: Collaborate with County Counsel to provide additional training on basic governmental legal issues for elected officials serving on Special Districts.

- **Objective 1** – Conduct Government 104 Training by June 2013. **Results:** Government 104 Training was conducted in September 2012 with 58 attendees.

Goal 2: Update Information Technology Systems.

- **Objective 1** - Install GPS tracking systems on all fire trucks to assist with improving response time by June 2013.

Results: This objective is approximately 60 percent complete. The remainder of the GPS tracking systems will be completed by December 2013.

- **Objective 2** - Increase radio reception in Three Rivers for public safety by June 2013. **Results:** Due to solar power cell and storage battery capacity at the site, the project was delayed and will be complete by June 2014.
- **Objective 3** - Provide departmental savings through support of continued implementation and on-going support and expansion of video conferencing technologies by June 2013. **Results:** Provided secure video conferencing via the Internet with the installation of an Internet gateway. Installed the County's new Telepresence Content Server that expands clients' ability to record video conferences and training for video re-distribution to staff and public as needed. Completed June 2013.

Goal 3: Adopt the Tulare County 2030 General Plan Update.

- **Objective 1** – Hold a joint meeting with the Tulare County Board of Supervisors and the Planning Commission in August of 2012. **Results:** A joint meeting with the Board of Supervisors and the Planning Commission was held in August 2012.
- **Objective 2** – Adopt the Tulare County 2030 General Plan Update by June 2013. **Results:** The Tulare County 2030 General Plan Update was approved unanimously in August 2012.

Goal 4: Maintain Tulare County's financial stability.

- **Objective 1** – Adopt a fiscally sound balanced budget in September 2012. **Results:** A fiscally sound balanced budget was adopted in September 2012.
- **Objective 2** - Work closely with the Tulare County Employee Retirement Association (TCERA) to protect current

retirement funds as well as maintain conservative and fiscally sound investment strategies by June 2013. **Results:** Continued to work closely with TCERA throughout the year to protect current retirement funds as well as maintain conservative and fiscally sound investment strategies. The fund obtained an 11.7% increase on its investments for Fiscal Year 2012/13.

Goal 5: Initiate the County's five year 2006-2011 Strategic Business Plan to ensure continued alignment between community priorities and County services.

- **Objective 1** – Evaluate and update County initiatives by May 2013. **Results:** This goal will be achieved by June 2014.
- **Objective 2** – Adopt and update five year 2012 – 2017 Strategic Business Plan by June 2013. **Results:** This goal will be achieved by June 2014.

Other Accomplishments in FY 2012/13

- The Board voted to hold five (5) evening meetings this year, one in each supervisorial district, to increase access to the Board. The meetings offered an opportunity for residents of the County to more easily attend and comment during those sessions.
- Established an Audit Committee to provide additional oversight and accountability of the County's financial reporting, internal controls, and monitoring activities.

Key Goals and Objectives in FY 2013/14

Safety and Security

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

- **Objective 1** – Identify properties that impact communities negatively and abate homes.
- **Objective 2** – Use funding received from collections of abated properties to increase the number of future abated properties.

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

- **Objective 1** – Hold a workshop in September 2013 to receive updates from county departments and consider options.
- **Objective 2** – Move forward with any necessary revisions to the Marijuana Ordinance with the assistance of County Counsel and other county departments.

Economic Well-Being

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

- **Objective 1** – Obtain funding to complete aprons and ramp by the end of FY 2013/14.
- **Objective 2** – Create a five year work program that lists projects to be completed annually with one project being completed every year so as to support future commercial business opportunities by Fiscal Year.

Goal 2: Adopt Developer Impact Fees.

- **Objective 1** – Complete Developer Impact Fee studies in relation to fees by June 2014.
- **Objective 2** – Approve Memorandum of Understanding with the City of Porterville.

Quality of Life

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

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

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

- **Objective 1** – Continue to seek funding and identify potential partners that have the capacity to add youth services to facilities provided by the County.

Organizational Performance

Goal 1: Update Information Technology Systems.

- **Objective 1** – Continue installing GPS tracking systems on all fire trucks to assist with improving response time by December 2013.
- **Objective 2** - Increase radio reception in Three Rivers for public safety by June 2014.

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

- **Objective 1** – Evaluate and update County initiatives by June 2014.

- **Objective 2** – Adopt and update five year 2012 – 2017 Strategic Business Plan by June 2014.

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

- **Objective 1** – Present legislative review process options to the Board for discussion by October 2013.

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

- **Objective 1** – Create a planning document that will guide the Step Up Program for the next 3–5 years by June 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$368,625 or 26% in expenditures and no increase or decrease in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased \$368,625 or 26% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Employee Benefits increased \$101,884 primarily due to the transfer of a Board Representative position originally budgeted in Miscellaneous Administration in FY 2012/13.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$260,759 due to changes in the Plan.
- Service and Supplies increased \$50,169 due to the upgrade and implementation of Questys Legistream – LSx.

Staffing changes reflected in the Request Budget include the following:

- Add two FTE positions to accommodate the changing Department needs. The requested added positions include:
 - 2 Board Representative III
- Delete one FTE position to reflect changing Department needs. The requested deleted position is:
 - 1 County Media Officer

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable.

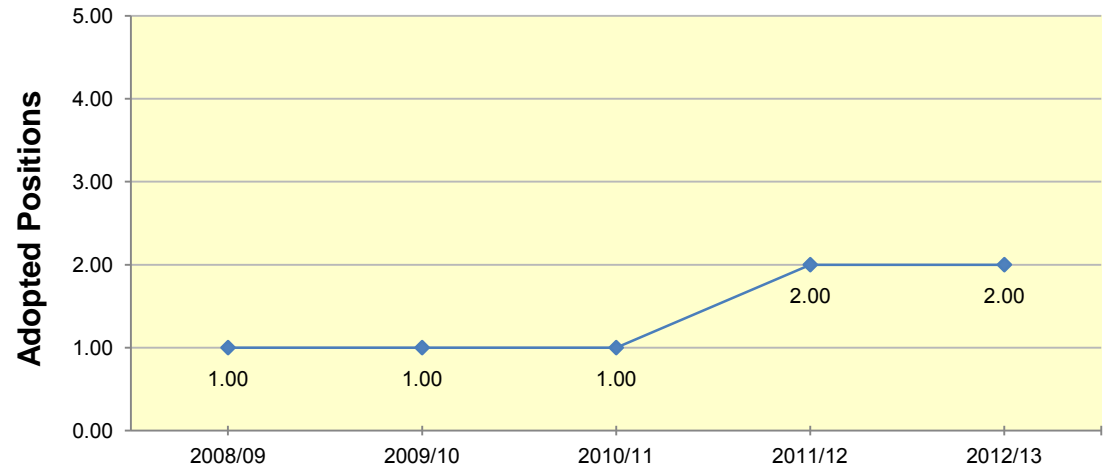
Recommended Budget

Operating \$14,696,956
Positions 1

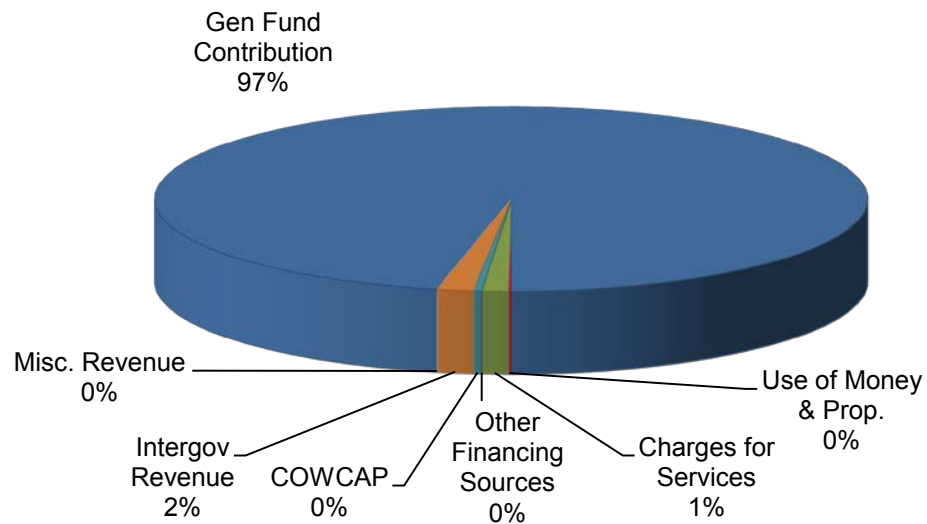
County Administration
Office

Miscellaneous
Administration

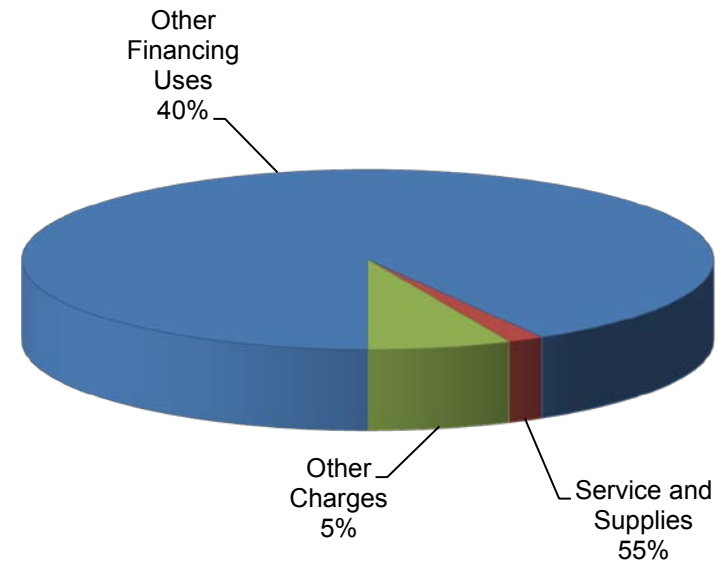
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	840,437	8,275,450	3,895,775	3,895,775	(4,379,675)	(52.92)%
Salaries And Employee Benefits	194,626	213,659	160,582	160,582	(53,077)	(24.84)%
Other Financing Uses	6,161,176	5,872,027	10,573,504	10,573,504	4,701,477	80.07 %
Cowcap	(253,412)	(113,082)	(195,734)	(195,734)	(82,652)	73.09 %
Other Charges	<u>542,213</u>	<u>694,339</u>	<u>770,769</u>	<u>770,769</u>	<u>76,430</u>	<u>11.01 %</u>
TOTAL APPROPRIATIONS	7,485,040	14,942,393	15,204,896	15,204,896	262,503	<u>1.76 %</u>
REVENUES:						
Rev. from Use of Money & Prop	28,482	30,200	21,000	21,000	(9,200)	(30.46)%
Intergovernmental Revenue	0	250,000	250,000	250,000	0	0.00 %
Miscellaneous Revenue	2,850	1,500	1,500	1,500	0	0.00 %
Cowcap	291,446	316,276	57,317	57,317	(258,959)	(81.88)%
Taxes	0	1	0	0	(1)	(100.00)%
Charges For Current Serv	<u>2,776</u>	<u>(14,652)</u>	<u>178,123</u>	<u>178,123</u>	<u>192,775</u>	<u>(1,315.69)%</u>
TOTAL REVENUES	<u>325,554</u>	<u>583,325</u>	<u>507,940</u>	<u>507,940</u>	<u>(75,385)</u>	<u>(12.92)%</u>
NET COUNTY COST	7,159,486	14,359,068	14,696,956	14,696,956	337,888	2.35 %

Departmental Purpose

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

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

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

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

Departmental Budget Request

The Requested Budget represents an overall increase of \$262,503 or 2% in expenditures and a decrease of \$75,385 or 13% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased \$337,888 or 2% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits decrease \$53,077 due to the transfer of one FTE position from Miscellaneous Administration to the budget for Board of Supervisors.
- Services and Supplies decrease \$4,379,675 largely due to a reduction of one-time funds for special projects.
- Other Charges increase \$76,430 mainly due to an increase in membership dues.
- Other Financing Uses increase \$4,701,477 primarily due to an increase in operating transfers out to other departments for one time projects.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$82,652 due to changes in the Plan.
- Revenue projections decrease primarily due to the reduction of COWCAP revenue.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE position and transfer position to another budget unit in the General Fund. The requested deleted position is:
 - 1 Board Representative II

County Administrator's Recommendation

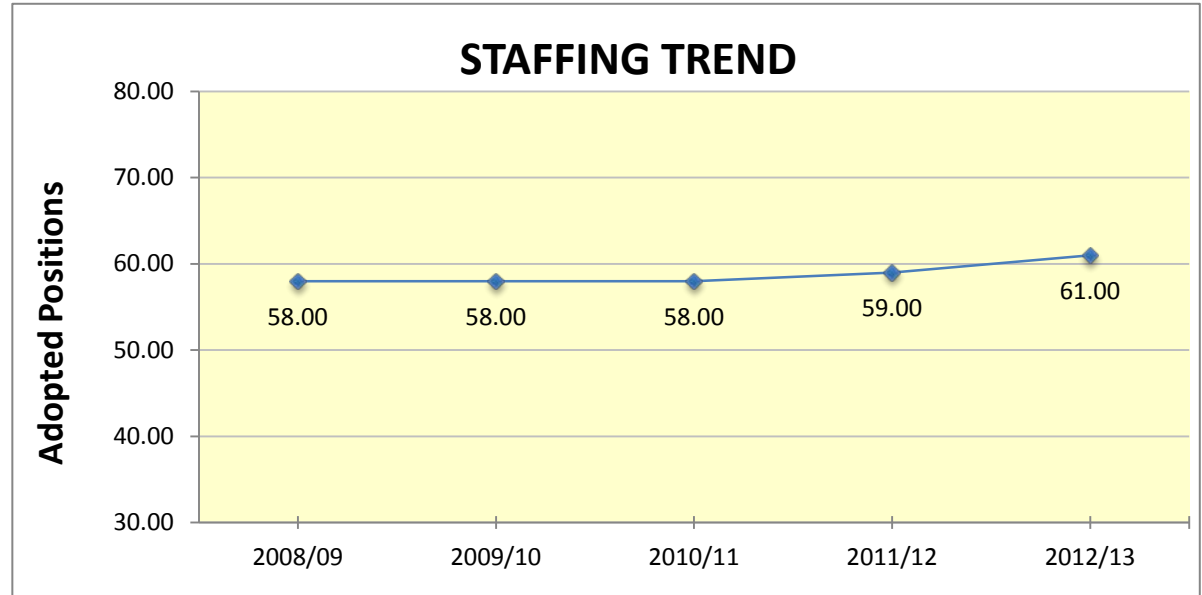
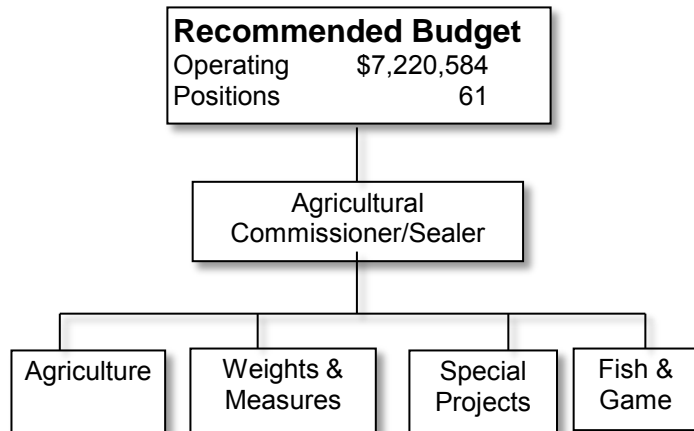
This budget is recommended as submitted.

Pending Issues and Policy Considerations

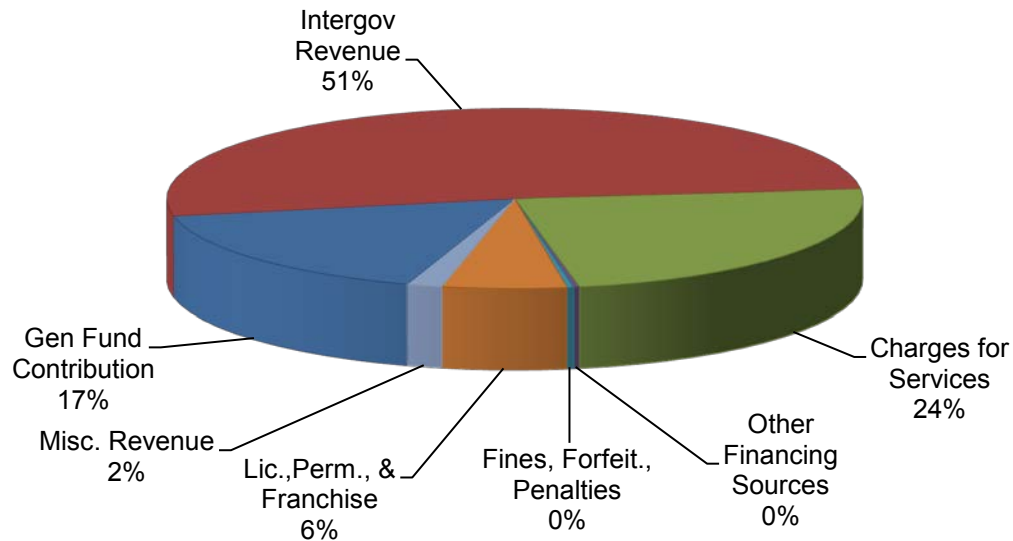
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

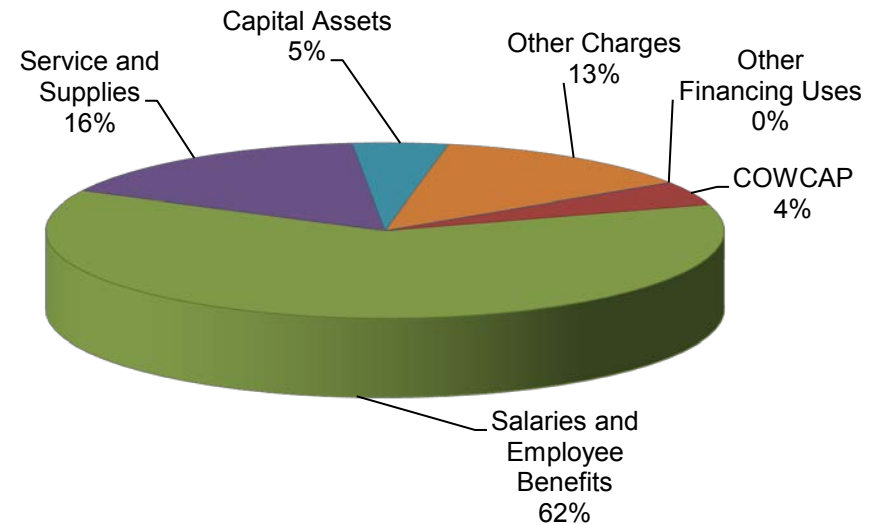
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



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

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

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	11,015	526	2	2	(524)	(99.62)%
Cowcap	232,918	314,488	312,450	312,450	(2,038)	(0.65)%
Salaries And Employee Benefits	3,735,601	4,547,277	4,500,466	4,500,466	(46,811)	(1.03)%
Service And Supplies	1,299,148	1,278,888	1,151,497	1,151,497	(127,391)	(9.96)%
Fixed Assets	72,878	405,249	330,001	330,001	(75,248)	(18.57)%
Other Charges	<u>766,661</u>	<u>810,833</u>	<u>926,168</u>	<u>926,168</u>	<u>115,335</u>	<u>14.22 %</u>
TOTAL APPROPRIATIONS	6,118,221	7,357,261	7,220,584	7,220,584	(136,677)	(1.86)%
REVENUES:						
Fines,Forfeit.,Penalties	6,281	16,508	21,602	21,602	5,094	30.86 %
Intergovernmental Revenue	3,705,493	3,417,297	3,712,667	3,712,667	295,370	8.64 %
Miscellaneous Revenue	129,386	158,656	118,558	118,558	(40,098)	(25.27)%
Other Financing Sources	273,072	207,240	20,001	20,001	(187,239)	(90.35)%
Lic.,Permits & Franchise	394,133	403,325	415,741	415,741	12,416	3.08 %
Charges For Current Serv	<u>1,838,301</u>	<u>1,811,533</u>	<u>1,714,087</u>	<u>1,714,087</u>	<u>(97,446)</u>	<u>(5.38)%</u>
TOTAL REVENUES	<u>6,346,666</u>	<u>6,014,559</u>	<u>6,002,656</u>	<u>6,002,656</u>	<u>(11,903)</u>	<u>(0.20)%</u>
NET COUNTY COST	(228,445)	1,342,702	1,217,928	1,217,928	(124,774)	(9.29)%

Departmental Purpose

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

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

Departmental Core Functions

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

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

Key Goals and Objectives Results in FY 2012/13

Quality of Life

Goal 1: Increase public presentations to 16 and expand exhibits by two as compared to FY 2011/12.

- **Objective 1** – Identify additional public events that can provide a chance to share information about Department activities by June 2013. **Results:** More than 18 public presentations and exhibits were given and examples of

these include: a college student tour regarding careers in agriculture or weights and measures, career day at local high schools, multiple media interviews and presentations ranging from citrus freeze affects to invasive pest issues, packing house and grower/shipper presentations concerning recent Asian Citrus Psyllid (ACP) restrictions, and many pesticide continuing education classes. Many industry group presentations were conducted concerning field worker and applicator safety, and environmental protection as well.

- **Objective 2** – Participate in the World Ag Expo during February 2013. **Results:** Department staff set up a booth at the 2013 World Ag Expo for all three days of the event. Deputy Agricultural Commissioners, inspectors, and a staff biologist all met with the public and answered questions.
- **Objective 3** – Participate in the 2013 California Agricultural Commissioner and Sealer Association conference by June 2013. **Results:** The Ag Commissioner, Assistant Commissioner, and an Ag & Standards Inspector, along with support staff, all participated in the conference.

Organizational Performance

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

- **Objective 1** – Install hardware and software for the cashiering system by October 2012. Integrate the existing account records and fully deploy the service by December 2012. **Results:** The bulk of the hardware and software was installed by the October 2012 date but it became clear that a go live date of December 2013 was much more realistic.

Goal 2: Expand customer service and assign two additional Inspectors to help facilitate commodity shipments and export needs of the local industries.

- **Objective 1** – Provide training for two inspectors in the commodity and export industry by December 2012. **Results:** Two new inspector positions were approved by the Board of Supervisors in November of 2012. These positions were filled and the inspectors immediately began their training and work early in 2013.

Key Goals and Objectives for FY 2013/14

Organizational Performance

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

- **Objective 1** – Complete the installation of hardware and software for the cashiering system by December 2013.
- **Objective 2** - Integrate the existing account records and fully deploy the service by the December 2013 project goal date.
- **Objective 3** - Train the staff in the proper procedures and use of the new system before, during, and after deployment.

Goal 2: Work cooperatively with the USDA, CDFA and the public to prevent the establishment and spread of the ACP, a quarantined pest which has recently been found in Tulare County.

- **Objective 1** – Work with the CDFA to deploy a minimum of 100 delimitation traps around each of the three recent finds by June 2014.

- **Objective 2** – Cooperate with CDFA staff in control treatments to 22 agricultural citrus blocks as well as residential host trees in the affected eradication zones by June 2014.
- **Objective 3** - Join with USDA and CDFA personnel to inform the public and agricultural industry of the three recent ACP trap finds and the process of events that will come from these. Participate in at least three of these meetings and assist in developing numerous compliance agreements with packing houses and nurseries by June 2014.

Economic Well-Being

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

- **Objective 1** – Upgrade and enhance the departments web site in a way that will help the public visualize the different crops grown in Tulare County and to access information they or the industry needs to know by June 2014.
- **Objective 2** – Provide continuing education and training for five department staff regarding a newly released Online Organic Registration process. Offer personalized training to all producers or handlers that require or request it by June 2014.

Departmental Budget Request

The Requested Budget represents a decrease of \$136,677 or 2% in expenditures and a decrease of \$11,903 or less than 1% in revenues when compared with the FY 2012/13 Final Budget.

Net County Cost for FY2013/14 is decreased by \$124,774 or 9% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$127,391 primarily due to a decrease in Federal Glassy-winged sharpshooter insect subvention and suppression funding and associated costs of insect treatments and professional services.
- Other Charges increase \$115,335 due to additional workman's compensation and general liability insurance charges.
- Capital Assets decrease \$75,248 primarily due to a reduction in planned replacement vehicle purchases. The FY 2013/14 proposed expenditures of \$330,000 include the following:
 - 10 replacement Agricultural/Weights and Measures field and service trucks - \$245,000
 - Video security surveillance system - \$60,000
 - Security barrier system - \$10,000
 - 3 replacement A/C and heating units - \$15,000
- Other Financing Uses decrease \$524 due to the elimination of Invensys charges.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

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

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

- Delete 1 FTE vacant position to help fund one newly created position. The requested deleted position is:
 - 1 Analyst–Staff Services III
- Add 1 FTE position to better meet the financial and accounting needs of the Department. The requested additional position is:
 - 1 Accountant III

County Administrator’s Recommendation

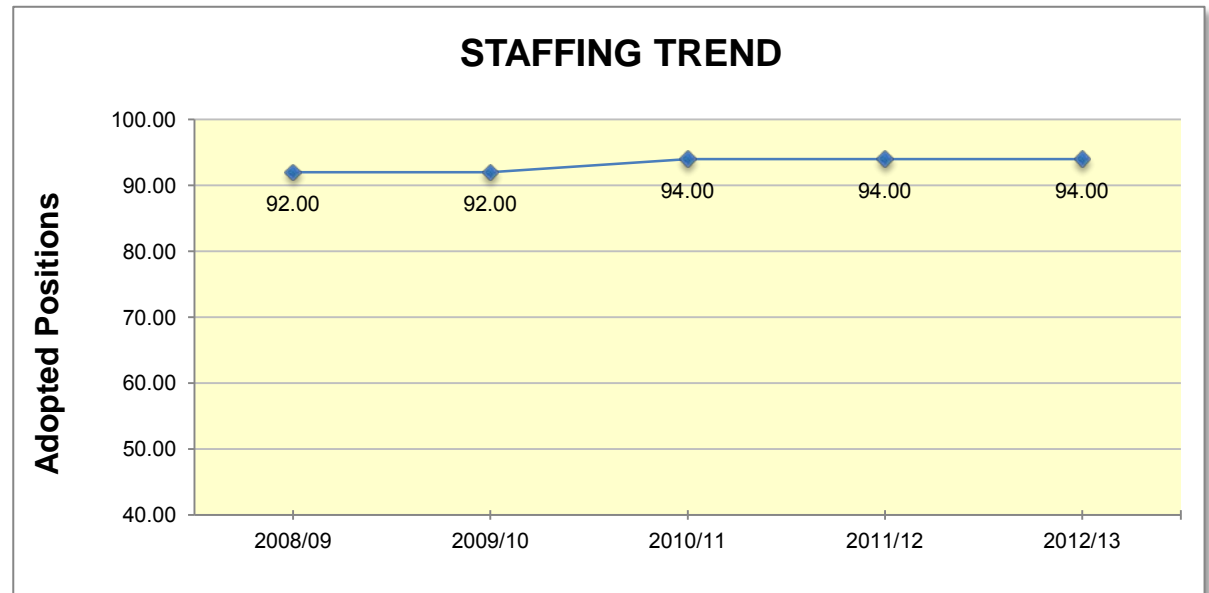
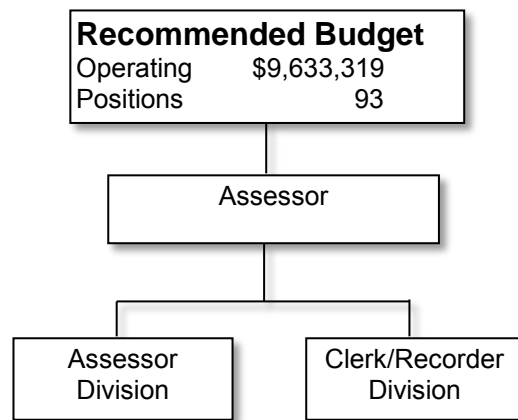
This budget is recommended as submitted.

Pending Issues and Policy Considerations

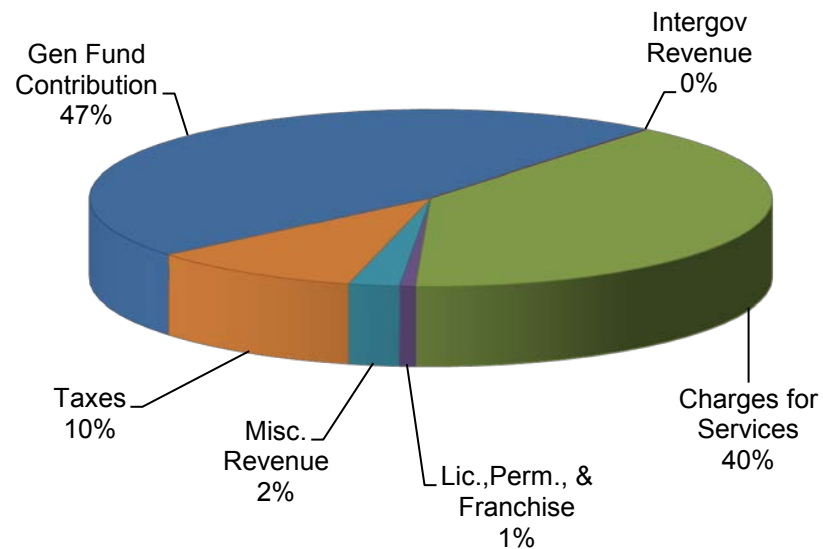
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

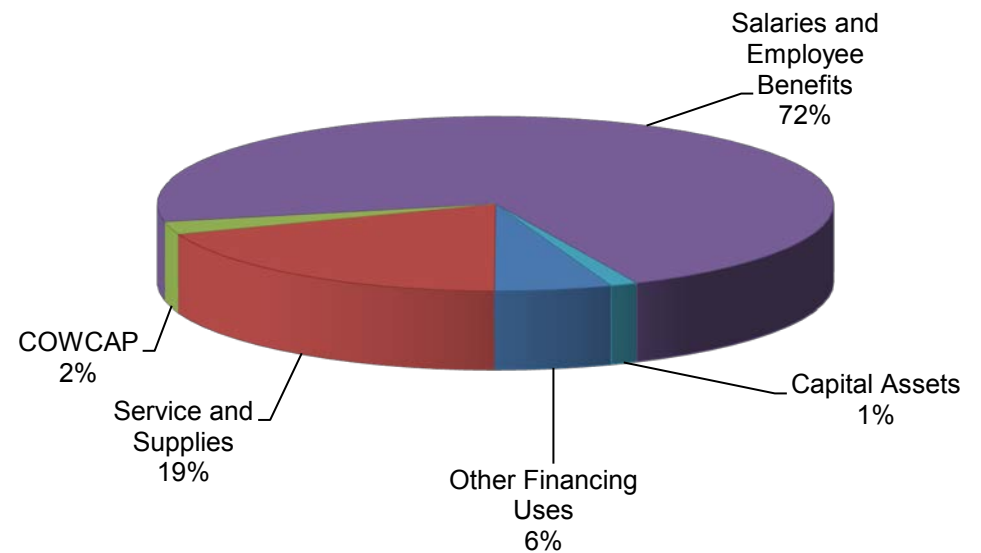
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	1,413,968	1,334,099	1,410,563	1,410,563	76,464	5.73 %
Other Financing Uses	31,340	16,603	461,001	461,001	444,398	2,676.61 %
Service And Supplies	308,400	1,113,635	1,586,604	1,586,604	472,969	42.47 %
Cowcap	263,383	341,270	193,965	193,965	(147,305)	(43.16)%
Salaries And Employee Benefits	5,128,615	5,717,951	5,873,682	5,873,682	155,731	2.72 %
Fixed Assets	<u>29,610</u>	<u>170,001</u>	<u>107,504</u>	<u>107,504</u>	<u>(62,497)</u>	<u>(36.76)%</u>
TOTAL APPROPRIATIONS	7,175,316	8,693,559	9,633,319	9,633,319	939,760	<u>10.81 %</u>
REVENUES:						
Lic.,Permits & Franchise	67,184	72,000	72,000	72,000	0	0.00 %
Charges For Current Serv	1,646,315	2,833,245	3,796,173	3,796,173	962,928	33.99 %
Taxes	1,104,173	955,000	955,000	955,000	0	0.00 %
Intergovernmental Revenue	5,047	55,700	5,701	5,701	(49,999)	(89.76)%
Miscellaneous Revenue	45,818	161,004	230,505	230,505	69,501	43.17 %
Other Financing Sources	<u>0</u>	<u>0</u>	<u>91,608</u>	<u>91,608</u>	<u>91,608</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>2,868,537</u>	<u>4,076,949</u>	<u>5,150,987</u>	<u>5,150,987</u>	<u>1,074,038</u>	<u>26.34 %</u>
NET COUNTY COST	4,306,779	4,616,610	4,482,332	4,482,332	(134,278)	(2.91)%

Departmental Purpose

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

Departmental Core Functions

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

Assessor Division

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

- **Assessment Appeals:** Respond to assessment appeals filed by property owners contesting the taxable value of their property. This process involves researching and gathering pertinent data to support the values and computations used

by the Assessor's Office and meeting with property owners, their representatives, and members of the local Assessment Appeals Board (AAB) in a formal appeals hearing. AAB decisions are applied to secured, unsecured, and/or supplemental tax rolls.

- **Exemptions 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 of maps to reflect up to date information associated with property ownership boundaries and changes. Other critical references to assessment maps are political and jurisdictional boundaries in adherence with Board of Equalization mandates. Mapping Services also provides key information for the development and enhancement of the County's Geographical Information System (GIS).
- **Administration:** Plan, organize, direct, and support the daily operations of the Department.

Clerk-Recorder Division

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

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Value all taxable property in Tulare County in order to accurately publish the Secured and Unsecured Assessment Roll and deliver it to the County Auditor by June 2013.

- **Objective 1** – Value an estimated 156,700 real property accounts. There are approximately 70,000 single-family residences and condominiums under Proposition 8 (decline in value) review which is due to the continued decline in property values as a result of the weak economy; value an estimated 31,500 business and personal property accounts by June 2013. **Results:** Valued approximately 156,348 real property and 23,632 non-real property accounts. Reviewed 71,767 properties for automatic Proposition 8 treatment.
- **Objective 2** – Deliver an accurate and complete assessment to the County Auditor by June 2013. **Results:** The assessment roll was delivered to the County Auditor on June 24, 2013.

Goal 2: Continue the design, testing, and implementation of an in-house data management system by June 2013 for the roll

correction process which will result in reduction of redundancy and error rate.

- **Objective 1** – Have new roll correction program completed and in service by June 2013 which will prevent backlog buildup. **Results:** Due to unforeseen and prolonged software development time, the objective has not been achieved.
- **Objective 2** – Improve efficiency in a multitude of Assessor processes by implementing technology by June 2013 that will automate said processes, which will result in reduced redundancy and error rate. **Results:** The Business Division is now scanning all incoming property statements, audits, and correspondence and then archiving them electronically in Questys. The Assessor's office is now scanning Preliminary Change in Ownership Reports (PCOR's) and archiving them as well in Questys.

Goal 3: Improve and increase efficiency and revenues in the Clerk-Recorder Division.

- **Objective 1** – Record and index 3% more documents by December 2012 than recorded in 2011. **Results:** Processed 89,278 recorded documents representing an approximate 10% increase from 2011.
- **Objective 2** – Process 10% more requests for official documents (birth certificates and death certificates) by December 2012 than processed in 2011. **Results:** Processed 19,760 official documents representing an approximate 1% decrease from 2011.

Other Accomplishments in FY 2012/13

- Successful and timely completion of 882 assessment appeals.

- Provided automatic property tax reductions for 46,769 impacted single-family residences.
- The Clerk/Recorder's office now accepts credit cards for purchasing documents.
- The Assessor/Clerk-Recorder's office has redesigned web pages to better serve the public.

Key Goals and Objectives for FY 2013/14

Organizational Performance

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

- **Objective 1** – Value an estimated 156,700 real property accounts. There are approximately 70,000 single-family residences and condominiums still under Proposition 8 (decline in value) review, which is due to the still recovering economy; value an estimated 31,500 business and personal property accounts by June 2014.
- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by June 2014.

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

- **Objective 1** – Confirm vendor for new property tax management system by October 2013.
- **Objective 2** – Take proposal to Board regarding replacement system before October 2013.

- **Objective 3** – Working with TCiCT perform gap analysis between PIMS and replacement system; complete Phase 1 by October 2013 and Phase 2 by May 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of approximately \$939,760 or 11% in expenditures and an increase of \$1,074,038 or 26% in revenues when compared with the FY 2012/13 Final Budget. The Net County Cost is decreased by \$134,278 or 3%.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$155,731 due to increase in Extra Help and adding 2 FTE Title and Administrative Technician positions.
- Service and Supplies increase \$472,969 primarily due to projected costs to restore and preserve official documents.
- Capital Assets decrease \$62,497 due to shift in cost of purchasing computers to Office Expense account. Fiscal year 2013/14 expenditures of \$107,500 include the following:
 - 2 vehicles for the Assessor's office - \$47,500
 - HVAC for the Recorder's office - \$60,000
- Other Financing Uses increase \$444,398 due to Operating Transfers Out to Capital Projects.

- Countywide Cost Allocation Plan (COWCAP) decrease \$147,305 due to changes in the Plan.
- Revenues increase due to transfer of Micrographics Trust funds to cover Capital Projects costs, projected official documents restoration and preservation costs, and operating transfer in from Teeter 281 Trust fund to cover salary costs for hiring 2 FTE Title & Administrative Technicians.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to address workload increase for new property tax software:
 - 2 Title and Admin Technician I
- Adjust salary for 1 classification. The requested salary increase is:
 - Assistant County Assessor (3%)

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

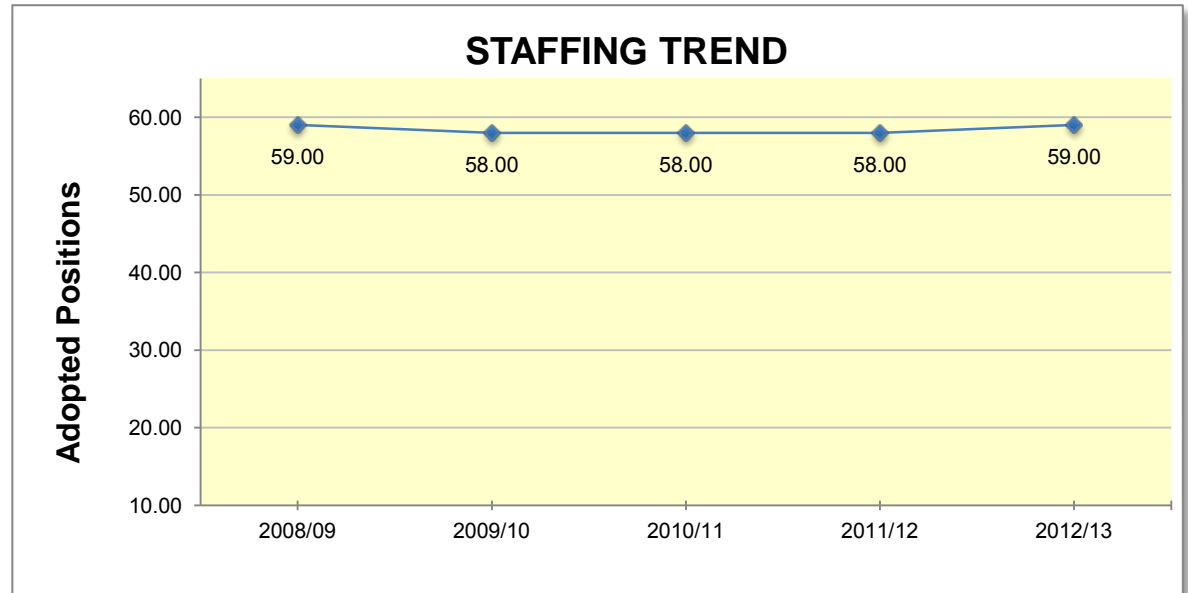
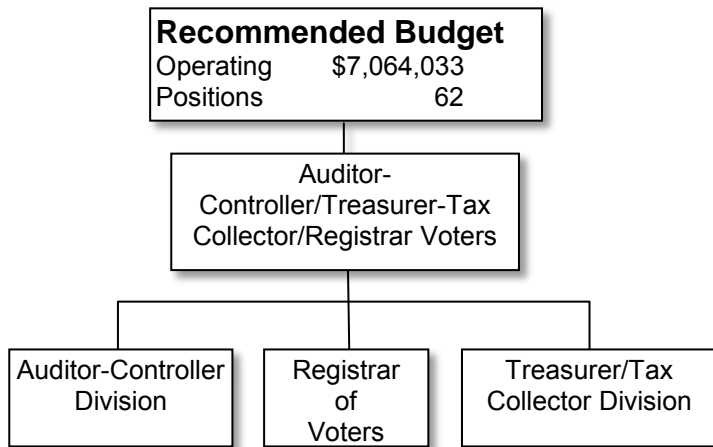
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

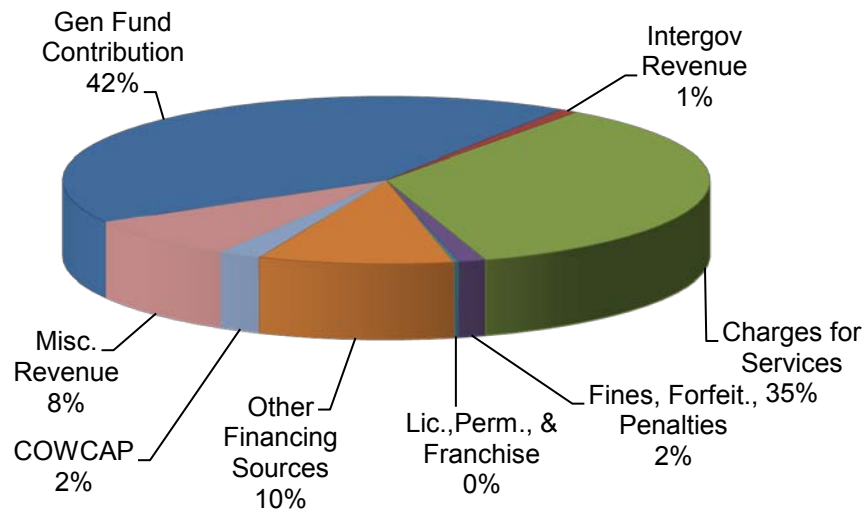
The Department Head concurs with the Recommended Budget.

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

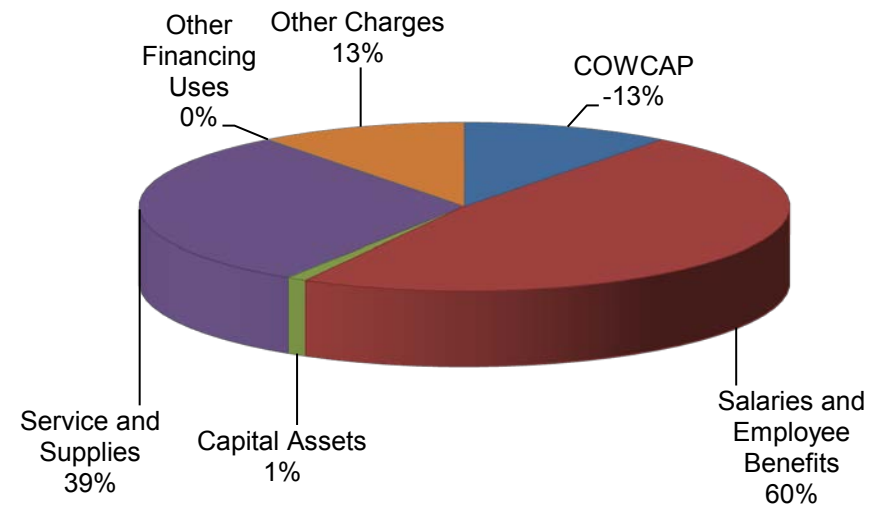
**Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	(1,311,266)	(1,132,727)	(921,574)	(921,574)	211,153	(18.64) %
Salaries And Employee Benefits	3,326,894	3,964,913	4,253,722	4,253,722	288,809	7.28 %
Fixed Assets	69,833	55,000	87,000	87,000	32,000	58.18 %
Service And Supplies	2,353,655	2,724,826	2,722,977	2,722,977	(1,849)	(0.07) %
Other Financing Uses	27,916	14,834	0	0	(14,834)	(100.00) %
Other Charges	<u>1,007,450</u>	<u>885,281</u>	<u>921,908</u>	<u>921,908</u>	<u>36,627</u>	<u>4.14 %</u>
TOTAL APPROPRIATIONS	5,474,482	6,512,127	7,064,033	7,064,033	551,906	<u>8.48 %</u>
REVENUES:						
Fines,Forfeit.,Penalties	127,664	100,000	100,000	100,000	0	0.00 %
Intergovernmental Revenue	91,894	248,980	63,500	63,500	(185,480)	(74.50) %
Miscellaneous Revenue	389,747	385,241	572,871	572,871	187,630	48.70 %
Other Financing Sources	180,959	192,000	690,000	690,000	498,000	259.38 %
Lic.,Permits & Franchise	13,214	12,500	12,500	12,500	0	0.00 %
Charges For Current Serv	2,638,581	2,629,952	2,478,218	2,478,218	(151,734)	(5.77) %
Cowcap	<u>196,807</u>	<u>365,479</u>	<u>152,329</u>	<u>152,329</u>	<u>(213,150)</u>	<u>(58.32) %</u>
TOTAL REVENUES	<u>3,638,866</u>	<u>3,934,152</u>	<u>4,069,418</u>	<u>4,069,418</u>	<u>135,266</u>	<u>3.44 %</u>
NET COUNTY COST	1,835,616	2,577,975	2,994,615	2,994,615	416,640	16.16 %

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

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

Departmental Purpose

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

Departmental Core Functions

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

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

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

Auditor-Controller

The Auditor-Controller function includes the following duties:

Administration

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

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

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

General Accounting/Payroll/Training

- Manage the Advantage 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 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 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 and manage accounts payable and other bookkeeping functions for Special Districts.
- Reconcile cash, warrants payable, vouchers payable, and encumbrances.
- Assist in the preparation and management of the County Budget.
- Prepare the annual report to the State Controller's Office.

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**

Treasurer-Tax Collector

The Treasurer-Tax Collector function includes the following duties:

Cash Management

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

Property Tax Collection

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

Property Tax Accounting

The Property Tax Accounting function includes the following duties:

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

Registrar of Voters

The Registrar of Voters function includes the following duties:

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

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

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

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

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

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Compile a countywide accounting manual for Department reference to aid in the proper booking of various types of accounting transactions.

- **Objective 1** – Gather information from the General Accounting Standards Board accounting principles to reference in the manual by April 2013. **Results:** Completed April 2013.
- **Objective 2** – Compile examples and provide guidance on correct accounting standards for County accountants to follow when preparing transactions as well as the correct way to enter the transactions into the County accounting system by April 2013. **Results:** Completed April 2013.
- **Objective 3** – Disseminate the information compiled in the manual to accountants during a training class by April 2013. **Results:** Completed April 2013.

Goal 2: Complete Department compliance audits of three County departments.

- **Objective 1** – Perform the Probation Department compliance audit by October 2012. **Results:** Completed October 2012.
- **Objective 2** – Perform the General Services Department compliance audit by December 2012. **Results:** Completed fieldwork March 2013. Waiting on Department response to complete.
- **Objective 3** – Perform the Library Department compliance audit by March 2013. **Results:** Completed March 2013.

Goal 3: Complete the AFIN software upgrade and complete training of County staff on the new functions of the software.

- **Objective 1** – Work with Tulare County Information and Communications Technology Department (TCiCT) to load and test the initial phase of the software by August 2012. **Results:** Completed August 2012.
- **Objective 2** – Complete training with software vendor to understand the new features of the software and evaluate system for other possible County uses by November 2012. **Results:** Evaluated many features but continue to evaluate more features as interest arises.
- **Objective 3** – Provide training and testing of the software for County staff by November 2012. **Results:** Completed May 2013.
- **Objective 4** – Bring the software on-line and begin using the new software on a daily basis by December 2012. **Results:** Completed June 2013.

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Treasurer-Tax Collector/Registrar of Voters**

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

Goal 4: Migrate the Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters website to MURA to enhance visibility of Department services.

- **Objective 1** – Complete migration to new website by December 2012. **Results:** The migration was completed for all divisions except the Registrar of Voters on time.
- **Objective 2** – Work with TCiCT to program tax payment look-up for current and prior years by July 2013. **Results:** Tax payment look-up program was operational by June 2013.

Goal 5: Install a new cashiering system in other County offices while improving cash management, investment opportunities, and customer service.

- **Objective 1** – Set up “Check 21” with Union Bank for the upload of checks from iNovah nightly by September 2012. **Results:** Check 21 is installed, tested, and waiting to go live in production area.
- **Objective 2** – Have the Treasury Division available to take other departments’ payments at the Visalia Courthouse by August 2012. **Results:** Treasury is now taking cash payments for the Assessor.
- **Objective 3** – Work with Elections to go live on iNovah by October 2012. **Results:** Elections is set up in the Development system and has been tested. Going live July 2013.
- **Objective 4** – Set up other departments as requested by July 2013. **Results:** The Agricultural Commissioner/Sealer of Weights and Measures Department is set up in the development system and has been tested. Waiting for new reports to be built and will go live in production area.

- **Objective 5** – Set up AFIN interface with iNovah for Cash Receipts by July 2013. **Results:** This was delayed due to the new AFIN upgrade. Will move forward with this project next fiscal year.

Goal 6: Work with the collection staff of the Tax Collectors Division to increase tax payer notifications and payments.

- **Objective 1** – Work with LexisNexis, a search engine service, to contact tax payers for payment starting August 2012. **Results:** LexisNexis has proven to be a valuable tool in the discovery process for collections. The Collection Division intends to expand the number of licenses.
- **Objective 2** – Increase post card notices to twice a year to notify tax payers of past due bills. Send notices in January 2013 and in May 2013. **Results:** The Tax Collector sent out two post card notices this year, one in January and one in May. The January post card mailing was instrumental in reducing our annual “Reminder Notices” in May by 30%.

Goal 7: Improve property tax system to expand the current 16 tax code limitation to accommodate more tax rates per tax bill.

- **Objective 1** – Work with TCiCT staff and other departments to plan, schedule, and test changes by July 2012. **Result:** Staff was able to implement a system which requires some manual intervention. Additional changes will be made with the implementation of the new property tax system.
- **Objective 2** - Work with staff and other County departments to implement by July 2012. **Result:** Tax bills were printed with the required tax information.

Goal 8: Work with Geographic Information Systems (GIS) vendor to bring in new District voting lines based on elections by area or ward.

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Treasurer-Tax Collector/Registrar of Voters**

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

- **Objective 1** – Determine what District voting lines are necessary for the November 2012 election by July 2012. **Results:** A total of eighteen districts moved from at large voting lines to by Division voting lines. Completed July 2012.
- **Objective 2** – Work with the vendor to bring in new District voting lines in time for the November nomination period by July 2012. **Results:** All eighteen Districts were updated and new precincts were made for the starting of the November 2012 nomination period. Completed July 2012
- **Objective 3** – Bring in all other District lines that have changed by June 2013. **Results:** All additional updates have now been made and a good work flow has been set up for this on-going project. Completed April 2013

Other Accomplishments in FY 2012/13

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 16th consecutive year.
- Improved customer service has reduced the number of incoming calls for the 2012 calendar year over the 2008 calendar year by 49.86%.
- 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.
- Implemented and computed four new general obligation bond tax rates for the County's annual property tax rate levy.

Key Goals and Objectives for FY 2013/14

Organizational Performance

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

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

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

- **Objective 1** – Complete the migration of the Registrar of Voters website to MURA to enhance visibility of Department services by July 2013.
- **Objective 2** – Work with TCiCT to program election's look up programs to work with mobile devices as well as other web browsers by October 2013.
- **Objective 3** – Expand our available services of the Auditor's website to the public by January 2014.

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

- **Objective 1** – Prepare detailed requirements for all functions for the new system by June 2014.
- **Objective 2** – Work with TCiCT to find the best vendor for an integrated system who can meet or exceed our requirements by June 2014.

**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 \$551,906 or 8% in expenditures and an increase of \$135,266 or 3% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased by \$416,640 or 16%.

Significant areas with major changes between FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salary and Benefits increase \$288,809 primarily due to merit increases, negotiated increases, and the addition of three positions to assist in the migration to the new property management system.
- Other Financing Uses decrease \$14,834 due the elimination of Invensys charges.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$211,153 due to changes in the plan.
- Capital Assets increase by \$32,000. FY 2013/14 expenditures include the following:
 - 1 Security Camera System \$87,000
- Revenue projections increase primarily due to the one-time operating transfers in for upgrades to assist in the migration to the new property management system.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to address workload increase for the migration to a new property tax system. The requested additional positions include:
 - 1 Tax Collector Division Manager
 - 2 Analyst – Property Tax Systems
- Reclass 3 FTE positions to more accurately reflect duties performed and to improve Department continuity. The requested reclassified positions include:
 - 3 Cashier positions to Financial Tech II

County Administrator's Recommendation

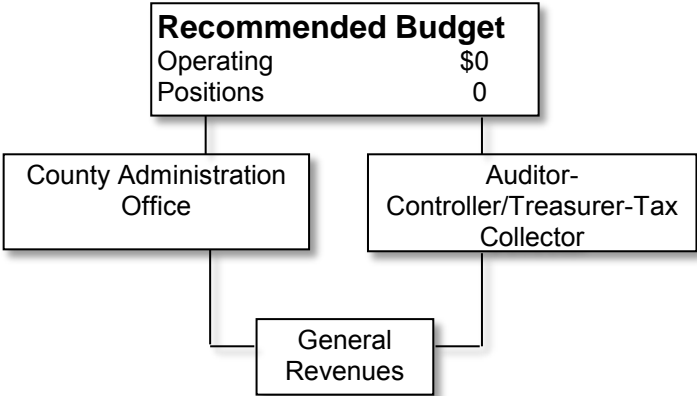
This budget is recommended as submitted.

Pending Issues and Policy Considerations

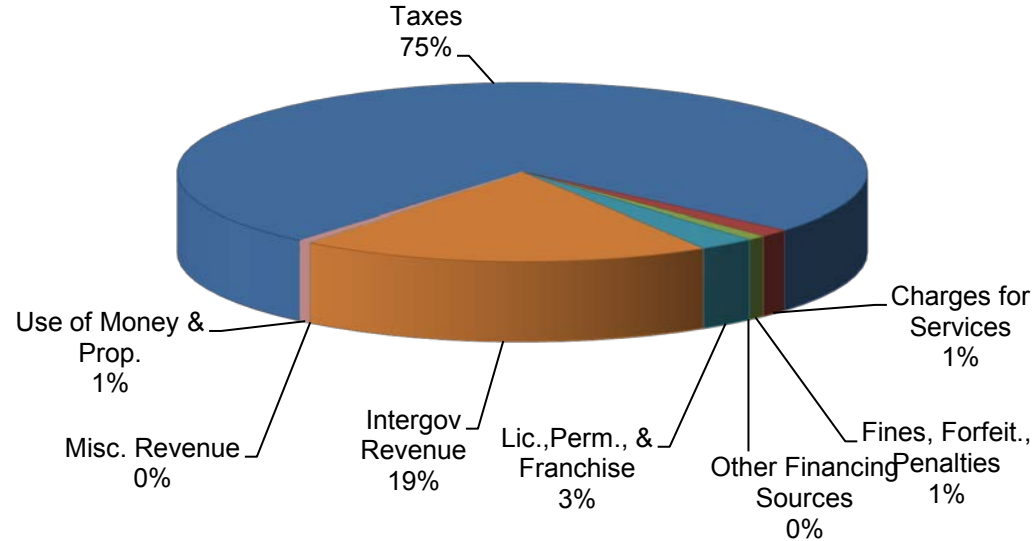
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Lic.,Permits & Franchise	3,675,844	3,700,000	3,700,000	3,700,000	0	0.00 %
Rev. from Use of Money & Prop	1,939,429	820,000	820,000	820,000	0	0.00 %
Charges For Current Serv	1,967,875	2,151,816	2,014,263	2,014,263	(137,553)	(6.39) %
Taxes	107,039,480	103,915,130	106,155,184	106,155,184	2,240,054	2.16 %
Fines,Forfeit.,Penalties	1,408,386	1,150,000	1,250,000	1,250,000	100,000	8.70 %
Intergovernmental Revenue	29,194,591	24,766,320	27,245,000	27,245,000	2,478,680	10.01 %
Miscellaneous Revenue	85,825	0	30,000	30,000	30,000	0.00 %
TOTAL REVENUES	<u>145,311,430</u>	<u>136,503,266</u>	<u>141,214,447</u>	<u>141,214,447</u>	<u>4,711,181</u>	<u>3.45 %</u>
NET COUNTY COST	(145,311,430)	(136,503,266)	(141,214,447)	(141,214,447)	(4,711,181)	3.45 %

Departmental Purpose

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

Departmental Core Functions

Not applicable.

Key Goals and Objectives Results in FY 2012/13

Not applicable.

Key Goals and Objectives for FY 2013/14

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$4,711,181 or 3% in revenues when compared with the FY 2012/13 Final Budget.

The factors contributing to major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- State sales taxes (Proposition 172 ½ cent Public Safety) grew by over 10% in FY 2012/13. For FY 2013/14, the revenue estimate was increased by 11% or \$2,400,000. Consistent with the Board of Supervisor's conservative approach to estimating revenues, the resulting estimate is a little higher than what was actually received in FY 2011/12.
- Assembly Bill X1 26 (AB 26) dissolved Redevelopment Agencies (RDAs) Statewide effective February 1, 2012. In FY 2012/13, local RDAs were required to transfer unencumbered monies to the local County Auditor to be distributed to affected agencies including the County of Tulare. The distributions included one-time distributions of reserves and ongoing residual distributions. The revenue estimate for the ongoing distributions is \$756,000 for FY 2013/14.
- The Tulare County assessed value roll for FY 2013/14 grew by approximately 3%. The FY 2013/14 revenue estimates for Current Secured Property Taxes and Property Taxes in Lieu of VLF, (both revenue sources are directly correlated to assessed value growth) reflect a 1% increase or approximately \$465,000, again consistent with the Board of Supervisor's conservative approach to estimating revenues, the resulting estimate is a little higher than what was actually received in FY 2011/12.
- The end of FY 2012/13 represents the fourth fiscal year since the County suspended the Teeter program's methodology for distributing property taxes. With the change in the way property taxes are distributed, based on collections instead of levy, the County is receiving prior secured and unsecured property taxes for the first time. Consequently, some of these minor property tax revenues are increased to reflect the new method of distribution.

County Administrator's Recommendation

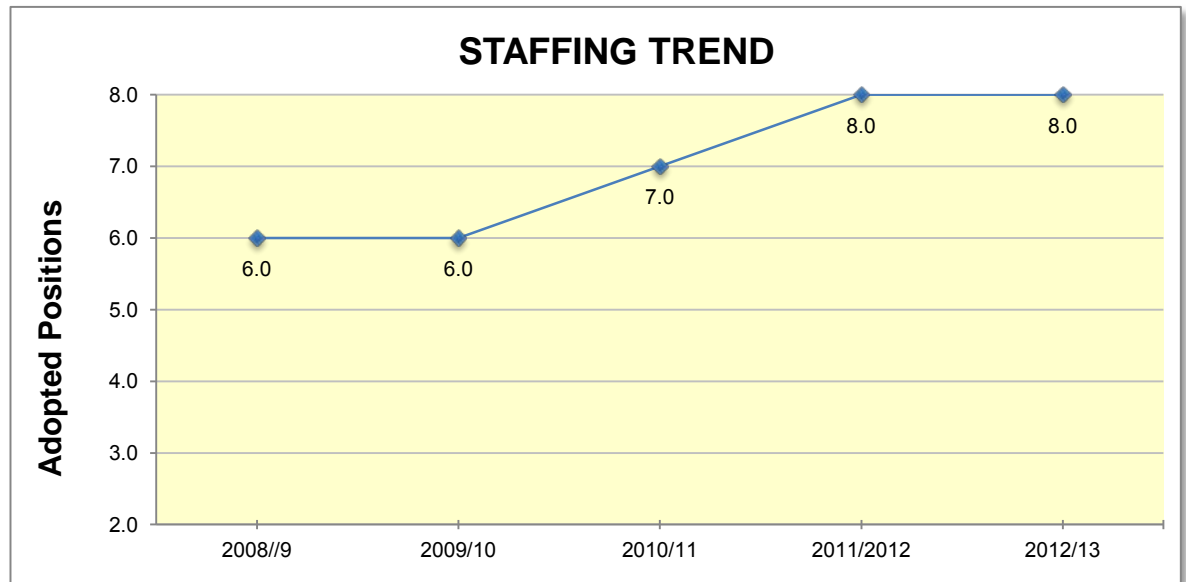
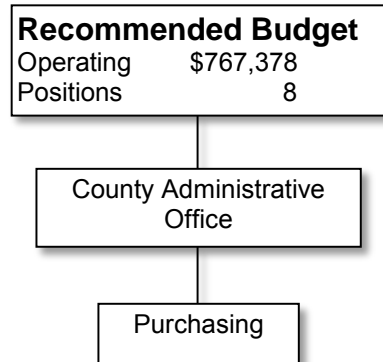
This budget is recommended as submitted.

Pending Issues and Policy Considerations

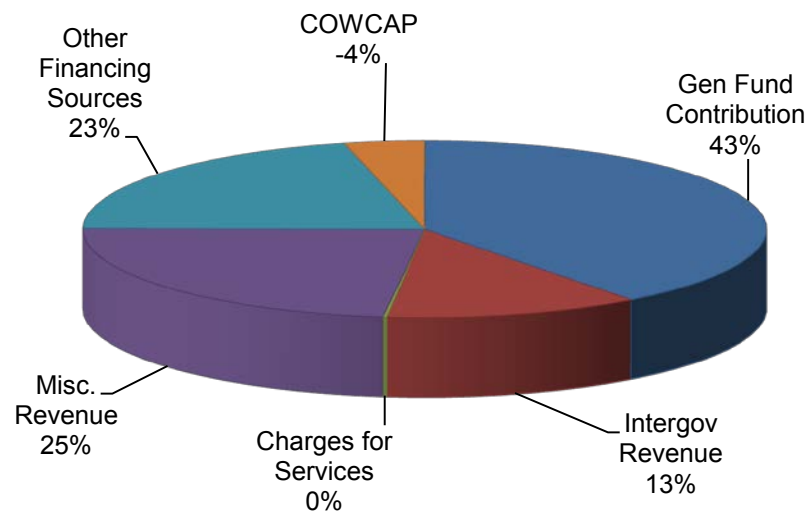
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

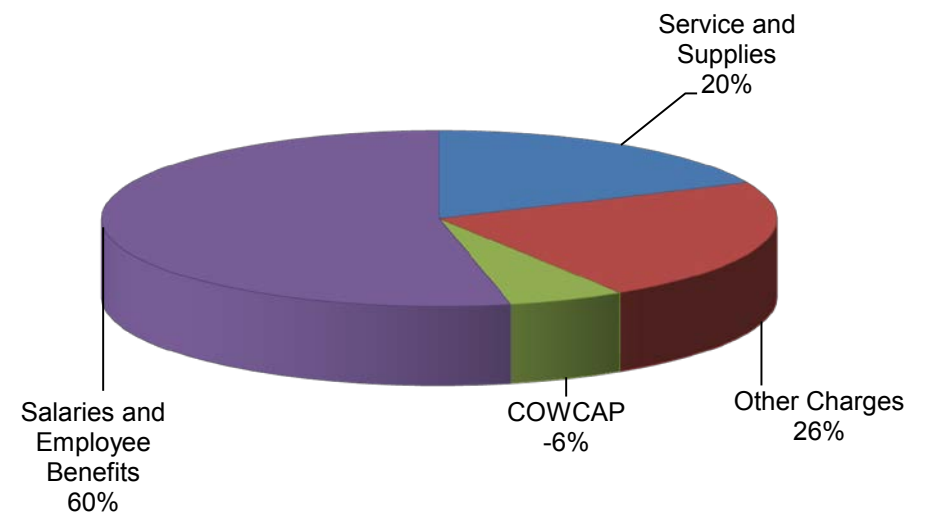
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	89,581	120,631	157,582	157,582	36,951	30.63 %
Other Charges	141,358	192,588	196,888	196,888	4,300	2.23 %
Cowcap	(298,380)	(35,871)	(48,062)	(48,062)	(12,191)	33.99 %
Other Financing Uses	4,612	2,450	0	0	(2,450)	(100.00) %
Salaries And Employee Benefits	<u>387,045</u>	<u>438,997</u>	<u>460,970</u>	<u>460,970</u>	<u>21,973</u>	<u>5.01 %</u>
TOTAL APPROPRIATIONS	324,216	718,795	767,378	767,378	48,583	<u>6.76 %</u>
REVENUES:						
Charges For Current Serv	66,111	26,529	1,547	1,547	(24,982)	(94.17) %
Intergovernmental Revenue	0	100,000	100,000	100,000	0	0.00 %
Miscellaneous Revenue	237,962	203,051	192,460	192,460	(10,591)	(5.22) %
Cowcap	78,347	(496)	(31,352)	(31,352)	(30,856)	6,220.97 %
Other Financing Sources	<u>200,673</u>	<u>150,000</u>	<u>175,000</u>	<u>175,000</u>	<u>25,000</u>	<u>16.67 %</u>
TOTAL REVENUES	<u>583,093</u>	<u>479,084</u>	<u>437,655</u>	<u>437,655</u>	<u>(41,429)</u>	<u>(8.65) %</u>
NET COUNTY COST	(258,877)	239,711	329,723	329,723	90,012	37.55 %

Departmental Purpose

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

Departmental Core Functions

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

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Update Policy and Procedure Manual to reflect changes requested by departments via the survey sent out in FY 2011/12.

- **Objective 1** – Compile survey results into spreadsheet sorted by importance and relevance of changes requested by October 2012. **Results:** Compiled survey results.
- **Objective 2** – Identify appropriate changes and update manual by January 2013. **Results:** Survey results did not provide adequate direction on appropriate changes; therefore, an alternative update procedure will be implemented in FY 2013/14.

- **Objective 3** – Send updated Policy and Procedure Manual to departments by March 2013. **Results:** Not completed and will be continuing into next fiscal year.

Goal 2: Increase Departmental training on Purchasing Policies and Procedures.

- **Objective 1** – Hold at least five Purchasing Procedures Training Classes for other Departments throughout FY 2012/13. **Results:** Held five Purchasing Procedures Trainings throughout the year.
- **Objective 2** – Post Purchasing Policy and Procedure Manual on County Intranet by March 2013. **Results:** Posted the current Policy and Procedure Manual.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Begin update of Policy and Procedure Manual.

- **Objective 1** – Create draft updated Policy and Procedure Manual based on Purchasing Department input by April 2014.
- **Objective 2** – Send draft manual to departments for feedback by May 2014.

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

- **Objective 1** – Work with Tulare County Information and Communications Technology Department (TCiCT) and Departments to start developing a breakdown of items being acquired within each commodity by December 2013.

- **Objective 2** – Build a new commodity list in AFIN to make procurement dollar reporting more efficient and beneficial within our Purchasing guidelines no later than June 2014.

Goal 3: Hold at least six Purchasing Procedures Training Classes for Departments throughout FY 2013/14.

Departmental Budget Request

The Requested Budget represents an overall increase of \$48,583 or 7% in expenditures and a decrease of \$41,429 or 9% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost has increased \$90,012 or 38% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase \$36,951 primarily due to an increase in Special Departmental Expense for contracted extra help.
- Other Financing Uses decrease \$2,450 due to the elimination of Invensys charges.
- County Cost Allocation Plan (COWCAP) charges decrease \$12,191 due to changes in the plan.

County Administrator's Recommendation

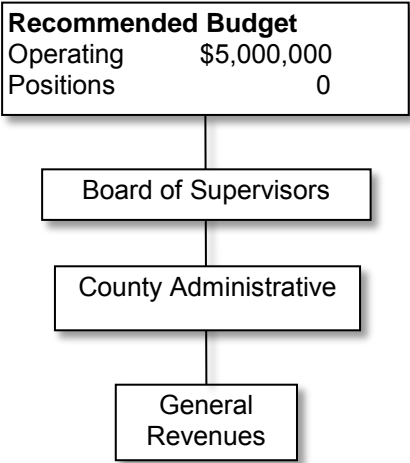
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	0	5,000,000	5,000,000	5,000,000	0	0.00 %

Departmental Purpose

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

Key Goals and Objectives Results in FY 2012/13

Not applicable.

Key Goals and Objectives for FY 2013/14

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$0 or 0% in expenditures when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is decreased \$0 or 0% when compared with the FY 2012/13 Final Budget.

County Administrator's Recommendation

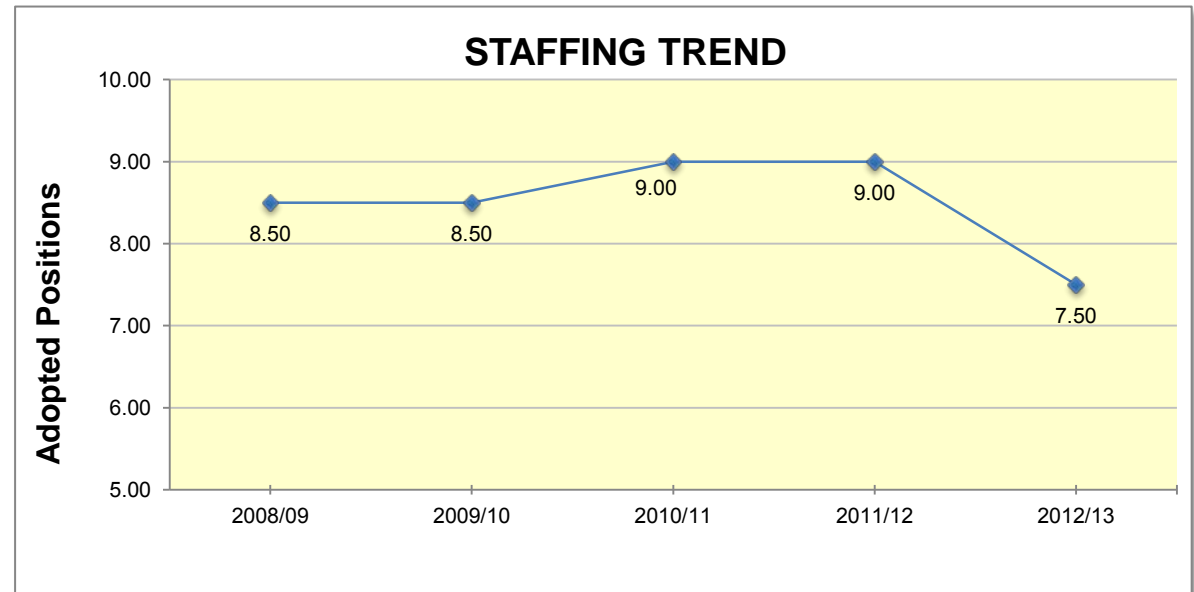
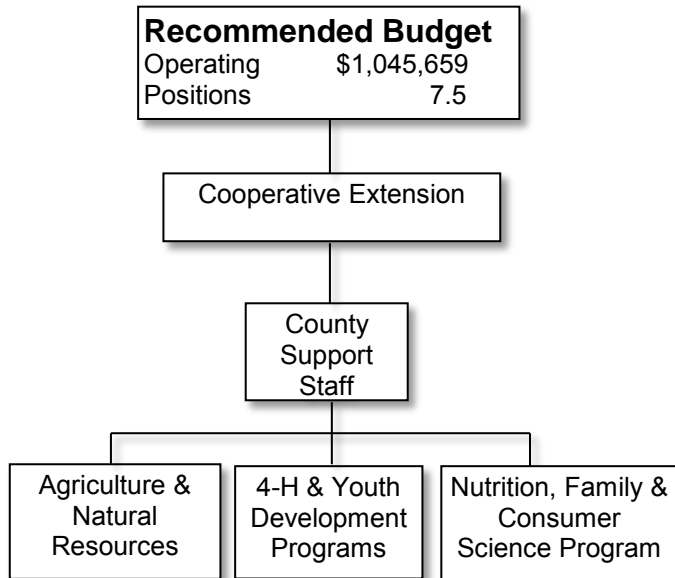
This budget is recommended as submitted.

Pending Issues and Policy Considerations

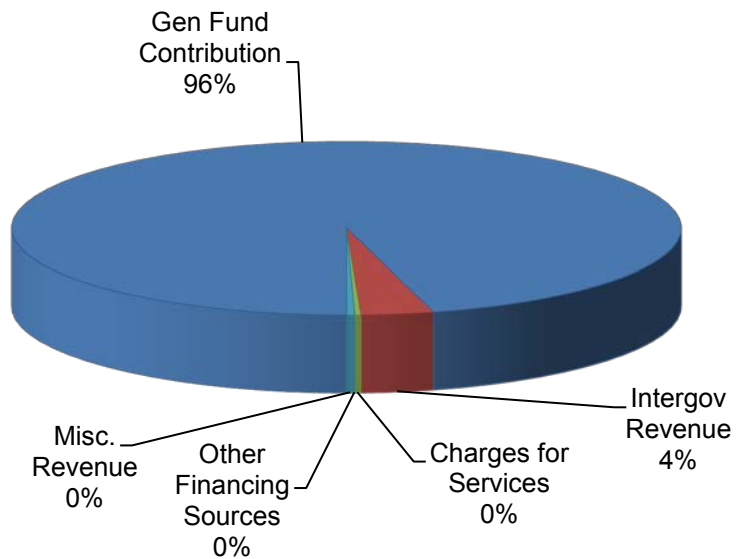
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

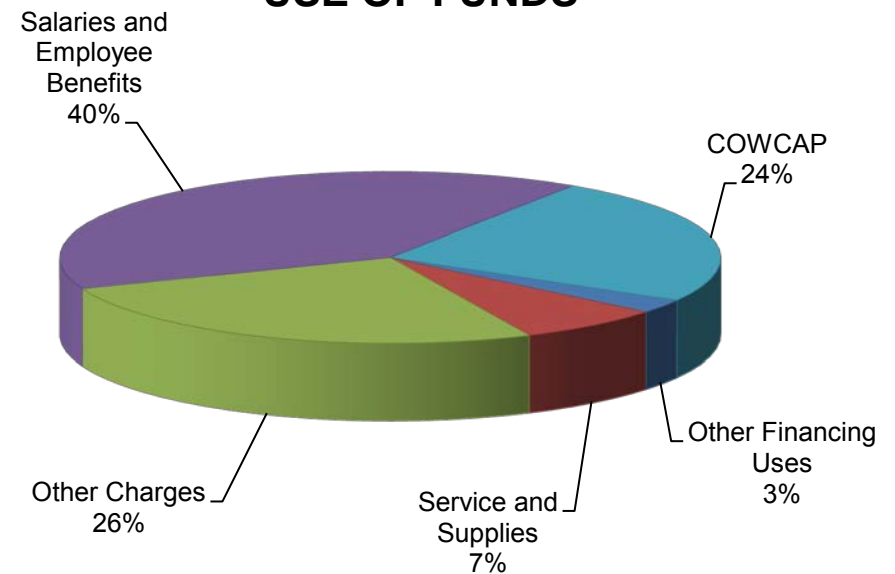
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	157,916	170,122	251,152	251,152	81,030	47.63 %
Salaries And Employee Benefits	394,219	411,977	421,260	421,260	9,283	2.25 %
Service And Supplies	49,082	61,167	74,884	74,884	13,717	22.43 %
Other Financing Uses	14,019	17,800	27,400	27,400	9,600	53.93 %
Other Charges	<u>247,834</u>	<u>266,459</u>	<u>270,963</u>	<u>270,963</u>	<u>4,504</u>	<u>1.69 %</u>
TOTAL APPROPRIATIONS	863,070	927,525	1,045,659	1,045,659	118,134	<u>12.74 %</u>
REVENUES:						
Charges For Current Serv	4,995	2,500	3,000	3,000	500	20.00 %
Miscellaneous Revenue	3,238	5,200	4,120	4,120	(1,080)	(20.77)%
Other Financing Sources	1,808	0	0	0	0	0.00 %
Intergovernmental Revenue	<u>40,953</u>	<u>14,267</u>	<u>36,667</u>	<u>36,667</u>	<u>22,400</u>	<u>157.01 %</u>
TOTAL REVENUES	<u>50,994</u>	<u>21,967</u>	<u>43,787</u>	<u>43,787</u>	<u>21,820</u>	<u>99.33 %</u>
NET COUNTY COST	812,076	905,558	1,001,872	1,001,872	96,314	10.64 %

Departmental Purpose

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

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

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

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

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

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

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

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

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

Departmental Core Functions

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

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Ensure a safe water supply.

- **Objective 1** - Provide science-based information through collaborative development of nitrogen management strategies for agricultural production to maximize nitrogen use efficiency (NUE). Multiple meetings, workshops, and field days will be conducted in FY 2012/13. **Results:** Three years of vegetable crop field studies have refined “best management practices” for using nitrogen when applied through subsurface drip irrigation. The trial results showed how to improve NUE without negative impact yield or quality. The results were shared with the industry at two meetings in November and December 2012.

Goal 2: Ensure safety of farm workers.

- **Objective 1** - Collaborate with industry and agencies to provide pesticide applicator safety training to Spanish speaking farm workers. Multiple sessions to be conducted before December 2012 and plan to reach 750 participants. **Results:** There were 671 participants registered for the 2012 series of meetings.
- **Objective 2** - Collaborate with industry and agencies to provide cotton harvest safety training to Spanish speaking farm workers. Multiple sessions are to be held in September 2012 and plan to reach 200 participants. **Results:** There were 146 attendees at the training session.

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** - Conduct field studies for nitrogen utilization and nitrate management. Provide information to help

growers in making decisions in crop production to minimize nitrogen loss. **Results:** Two new field trials were conducted in FY 2012/13. Additional funding was secured to continue new trials. Current results were shared at a December 2012 statewide meeting in Sacramento.

- **Objective 2** - Conduct research in cotton, small grain, and weed management to provide science-based information on new varieties that provide disease resistance, high yields, and quality. Results will lead to greater profitability for the grower with reduced inputs of fungicides, insecticides, and herbicides. **Results:** More than 35 research studies were conducted to study and evaluate small grain, cotton and potential biofuel crops. Growers’ production decisions are influenced by the results of these studies. The information is especially valuable to the dairy industry and other growers.
- **Objective 3** - Continue research for crop utilization and crop factors for irrigation of citrus to reduce water use and minimize nitrogen loss. Data to be compiled by January 2013. **Results:** Data was compiled in February 2013. Analysis of the data from the harvests of the two-year study, 2011-2012 and 2012-2013 will be completed in August 2013.

Quality of Life

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

- **Objective 1** - The 4-H Club Program reaches out to all communities, small and large, providing related activities to enable youth to reach their full potential through developing citizenship, leadership, and life skills. 4-H Club Program plans to involve more than 900 youth and 325 volunteers for FY 2012/13 and provide increased opportunities in science. **Results:** For FY 2012/13 there were 785 youth and 287 volunteers participating in the 4-H Program.

- **Objective 2** - The Master Gardener Program will promote sustainable landscapes and home gardens appropriate for the Central Valley. Volunteer staff will provide two days per week office service hours. Master Gardeners (MGs) will conduct four seasonal public events and participate in other community and youth educational events in FY 2012/13. **Results:** Master Gardeners wrote 52 weekly newspaper articles, conducted two rose demonstrations, one propagation workshop, two Garden Festivals, staffed six information booths at city events, taught mini workshops at three major Youth Field days, spent 50 weekends at farmers markets, provided 21 oral presentations at garden clubs and civic organizations, and staffed office service hours two days per week. Additionally, MGs helped maintain two city park gardens and the County Courthouse Rose gardens. Volunteer efforts exceeded 5,000 hours of volunteer service and reached out to 5,000 contacts to provide answers and information to their specific home gardening concerns. A major focus of the events this year was “edible landscaping” along with gardening “Central Valley Style”, water conservation, Integrated Pest Management and increasing science literacy for youth.
- **Objective 3** - The Nutrition and Family Consumer Science staff plan to reach out to 1,800 adults throughout the County and provide quality nutrition education in FY 2012/13. **Results:** Expanded Food and Nutrition Education Program (EFNEP) and UC CalFresh (formerly Food Stamp Nutrition Education Program or FSNEP) reached a total of 2,298 adults with quality nutrition education.

Goal 2: Enhance the health of Californians.

- **Objective 1** - Conduct nutrition and family consumer science research and implement programs that address childhood obesity and the human nutritional status, with the goal to reach 4,000 families from EFNEP and FSNEP programs and

to expand the School Nutrition Education Program to reach over 5,000 youth by June 2013. **Results:** During the past year, EFNEP and UC CalFresh (formerly FSNEP) reached 6,277 families. UC CalFresh required that a greater emphasis be placed on reaching parents last year with a series of nutrition classes. We were able to do so and with no increase in staff. This, however, meant that we were only able to serve 4,000 youth.

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. **Results:** Specialized email lists for various program clientele continued to be developed in FY 2012/13. Use of text messaging is now used for some smaller groups.

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

- **Objective 1** - Master Gardener program to recruit and train 25-35 new volunteers and to provide continuing education to existing volunteers to improve communication outreach skills: public speaking, newspaper writing, horticultural knowledge, and gardening workshop demonstrations. Continuing education opportunities will be monthly classroom education, field trips, and hands on workshops. **Results:** Master Gardener program conducted an orientation for 100 potential new volunteers. From the applications received the Master Gardner program interviewed 26 people and trained 21 successfully. The successful applicants started to volunteer in June 2013.
- **Objective 2** - Seek funding for continuation of Weed Management Area (WMA) Program efforts. Funding is

committed for the site treatment program through 2014. Additional grant funding is expected for support of the Community Program Specialist position through the 2013 season only. This position will coordinate the WMA program for Tulare County. **Results:** An additional grant was secured to continue the Community Program Specialist position for the 2013 season and may be extended through the 2014 season.

- **Objective 3** - Initiate and develop a succession plan for department management. **Results:** Ongoing.
- **Objective 4** - Adaptation of new technologies for communications and scheduling. **Results:** A new web site was created for the 4-H Program. UC CalFresh now has a Facebook and a blog for Tulare County.

Other Accomplishments in FY 2012/13

- The continuing development of an innovative concept for pruning stone fruit orchards that can bring new trees into full production in half the time. This method is now used on over 7,000 acres in our area and is expanding. In 2012, one grower stated that this method boosted the third year production from their traditional 300 boxes per acre to 1,200 boxes per acre and that as a result of doing this on 360 acres it “added millions of dollars to this company’s bottom line.”
- An annual meeting on alfalfa and other forages was held at the UC Kearney Station near Reedley with reports on varieties, disease control, and weed control in September 2012 with over 50 people attending.
- The nutrition education department staff provided public education to 16,201 adults and children through distribution

of newsletters, literature, participation at health fairs and other school and community events.

- WMA program treated 361 acres for noxious weeds and included 64 participants. The WMA program was extended through outreach and collaboration with United States Forest Service, National Parks Service, and Tulare County Resource Management Agency.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Ensure a safe water supply.

- **Objective 1** - Provide science-based information through collaborative development of nitrogen management strategies for agricultural production to maximize nitrogen use efficiency (NUE). Multiple meetings, workshops, and field days will be conducted in FY 2013/14.

Goal 2: Ensure safety of farm workers.

- **Objective 1** - Collaborate with industry and agencies to provide pesticide applicator safety training to Spanish speaking farm workers. Multiple sessions to be conducted before December 2013 and plan to reach 750 participants.
- **Objective 2:** Collaborate with industry and agencies to provide cotton harvest safety training to Spanish speaking farm workers. Multiple sessions are to be held in September 2013 and plan to reach 200 participants.

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** - Conduct research in cotton, small grain, and weed management to provide science-based information on

new varieties that provide disease resistance, high yields, and quality. Results will lead to greater profitability for the grower with reduced inputs of fungicides, insecticides, and more effective herbicides.

- **Objective 2** – Conduct research in silage corn and blackeye beans and in weed and insect management to provide science-based information on new varieties that provide disease resistance, high yields, and quality. Results will lead to greater profitability for the grower with reduced inputs of fungicides, insecticides, and herbicides.
- **Objective 3** – Evaluate drip irrigation for blackeye beans as a way to reduce water use and improve production
- **Objective 4** - Continue research for crop utilization and crop factors for irrigation of citrus to reduce water use and minimize nitrogen loss. Results for the multi-year study will be presented at the fall citrus grower meeting in November 2013, published in the fall citrus newsletter and be presented at a professional society conference.
- **Objective 5** – A research trial will be established in a mandarin orange orchard to measure the water requirements of the trees. The results of this study will provide research based water requirements for efficient water scheduling and efficient use of a vital resource.

Quality of Life

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

- **Objective 1** - Reaching out to all communities, 4-H Club Programs provide activities to enable youth to reach their full potential through developing citizenship, leadership, and life skills. 4-H Science, Engineering, and Technology (SET) projects engage youth in positive youth development context. 4-H Club program goal is to involve 900 youth and 350 volunteers for FY 2013/14.

- **Objective 2** - Promote sustainable landscapes and home gardens appropriate for the Central Valley through the Master Gardener program. Volunteer staff will provide two days per week office service hours. MGs will conduct four seasonal public events and participate in other community and youth educational events in FY 2013/14.
- **Objective 3** - Reach out to 1,800 adults throughout the County and provide them with quality nutrition education in FY 2013/14 through the Nutrition and Family Consumer Science programs.

Goal 2: Enhance the health of Californians.

- **Objective 1** - Conduct nutrition and family consumer science research and implement programs that address childhood obesity and the human nutritional status, with the goal to reach 4,000 families from EFNEP and FSNEP programs and to expand the School Nutrition Education Program to reach over 4,000 youth by June 2014.
- **Objective 2** - Increasing healthy living opportunities and strengthening the presence of healthy living themes throughout existing programs, activities and curriculum are the focus of the 4-H Youth Development Programs. 4-H members and volunteers incorporate healthy living into all project areas. 4-H Club program goal is to involve 900 youth and 350 volunteers for FY 2013/14.

Organizational Performance

Goal 1: Utilize technology for efficiencies and savings.

- **Objective 1** – Installation of new Wi-fi access points will enable more effective computing access to staff and visitors.

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

- **Objective 1** – The Master Gardener program normally recruits and trains every other year, but we are considering training 25-35 new volunteers two consecutive years to grow the program. The adult volunteer program will continue to provide continuing education to existing 80 volunteers to improve communication outreach skills: public speaking, newspaper writing, horticultural knowledge, and gardening workshop demonstrations. Continuing education opportunities will be monthly classroom education, field trips, and hands on workshops.
- **Objective 2** - Seek funding for continuation of WMA Program efforts. Funding is committed for the site treatment program through 2014. Additional grant funding to support the Community Program Specialist/Coordinator position established for the 2013 season will be pursued in order to extend the position through the 2014 season.
- **Objective 3** – The 4-H Program plans to recruit and train 45-60 new volunteers and to provide continuing education to approximately 300 existing volunteers. 4-H volunteers, partner with youth to discover their passions, adopt a growth mindset, practice self-reflection and set goals. 4-H volunteers lead projects and programs that are focused around the core content of citizenship, healthy living, and science, engineering, and technology using a "learn-by-doing" educational model.
- **Objective 4** – Continue to develop a succession plan for department management.

Departmental Budget Request

The Requested Budget represents an increase of \$118,134 or 13% in expenditures and an increase of \$21,820 or 99% in revenues when compared with the FY 2012/13 Budget. As a

result the Net County Cost is increased \$96,314 or 11% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase \$13,717 due to a technology upgrade project and additional grant funded materials.
- Other Financing Uses increase \$9,600 due to replacement vehicles.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$81,030 due to changes in the plan.
- Revenue projections increase \$21,820 due to the addition of a National Fish and Wildlife Foundation Weed Management Area grant.

County Administrator's Recommendation

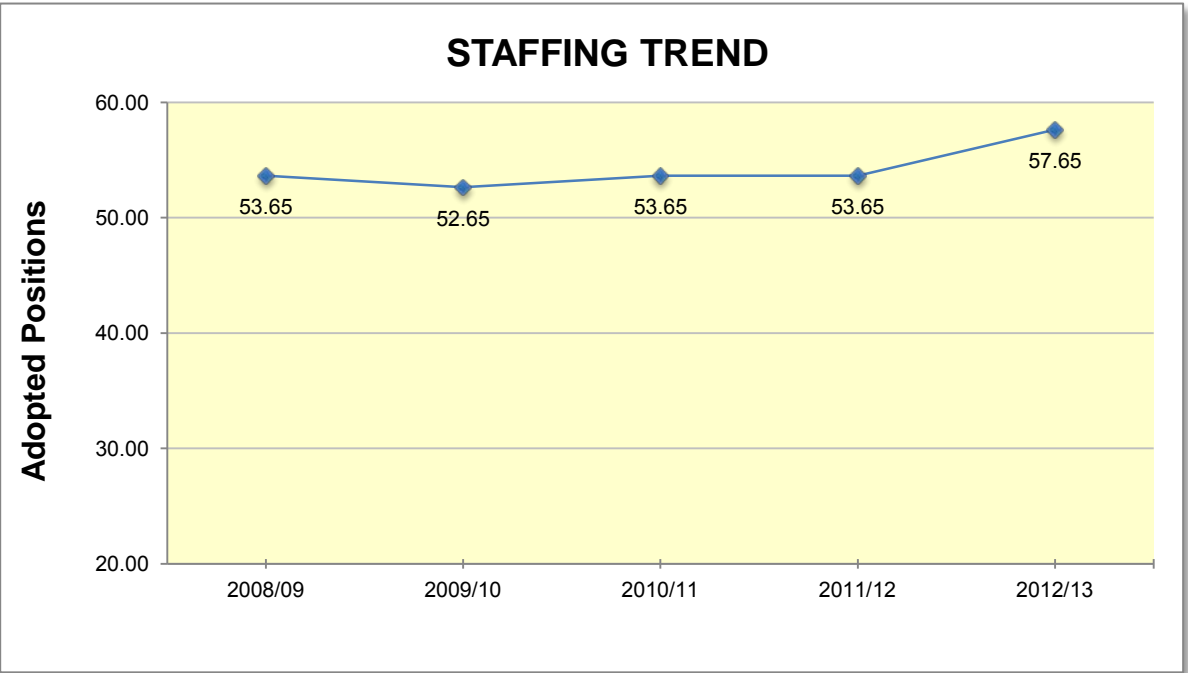
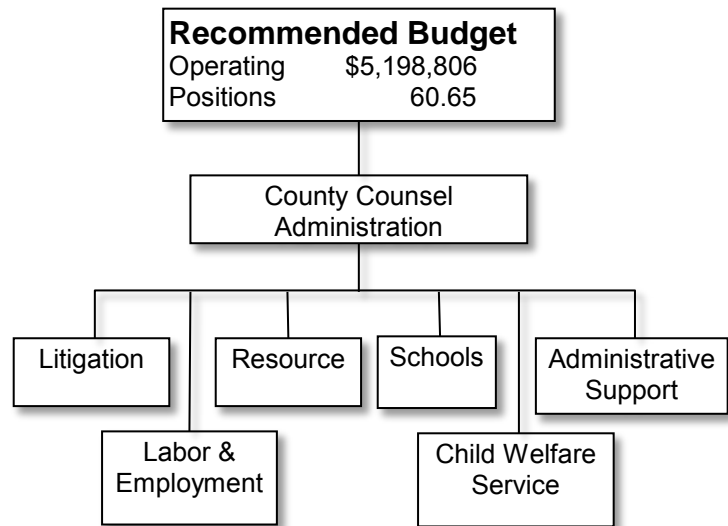
This budget is recommended as submitted.

Pending Issues and Policy Considerations

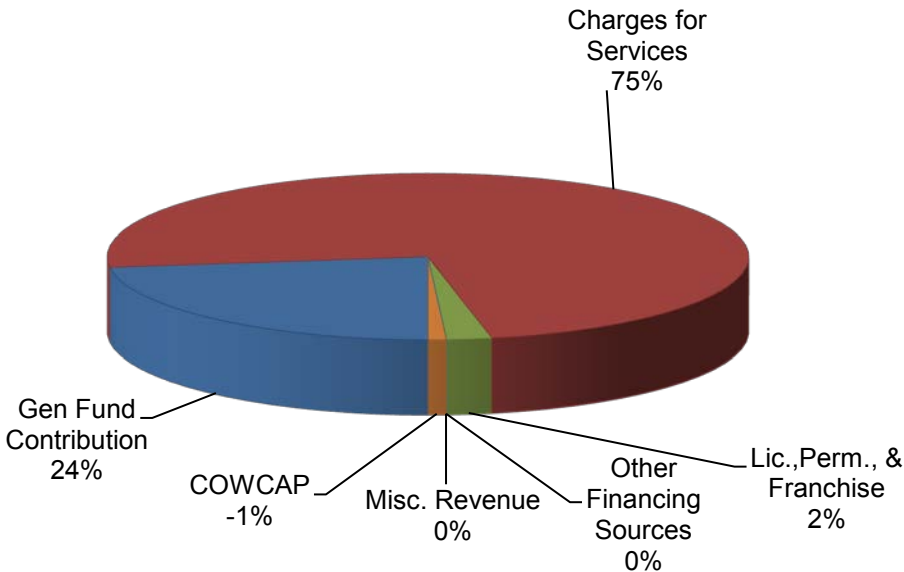
The UCCE is expecting to replace two critical vacant Farm Advisor positions in the Tulare County office in FY 2013/14. A Dairy Advisor has been hired and is scheduled to start in September and a Viticulture Advisor is expected to be hired by November 2013. In addition, a new 4-H Advisor will be supporting Tulare County, based in Kings County.

Department Head Concurrence or Appeal

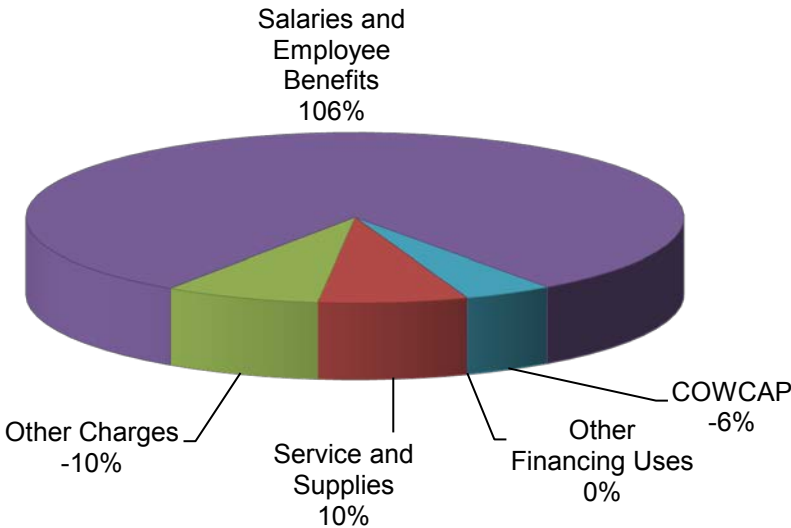
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	8,123	4,551	356	356	(4,195)	(92.18) %
Cowcap	(1,442,185)	(761,779)	(298,581)	(298,581)	463,198	(60.80) %
Other Charges	(556,254)	(547,324)	(524,170)	(524,170)	23,154	(4.23) %
Service And Supplies	270,281	424,388	503,800	503,800	79,412	18.71 %
Salaries And Employee Benefits	<u>4,592,356</u>	<u>5,074,775</u>	<u>5,517,401</u>	<u>5,517,401</u>	<u>442,626</u>	<u>8.72 %</u>
TOTAL APPROPRIATIONS	2,872,321	4,194,611	5,198,806	5,198,806	1,004,195	<u>23.94 %</u>
REVENUES:						
Intergovernmental Revenue	0	1	1	1	0	0.00 %
Miscellaneous Revenue	534	501	502	502	1	0.20 %
Lic.,Permits & Franchise	126,373	120,000	120,000	120,000	0	0.00 %
Charges For Current Serv	2,734,706	3,027,085	3,911,366	3,911,366	884,281	29.21 %
Other Financing Sources	143,814	0	0	0	0	0.00 %
Cowcap	<u>50,583</u>	<u>3,227</u>	<u>(48,330)</u>	<u>(48,330)</u>	<u>(51,557)</u>	<u>(1,597.68) %</u>
TOTAL REVENUES	<u>3,056,010</u>	<u>3,150,814</u>	<u>3,983,539</u>	<u>3,983,539</u>	<u>832,725</u>	<u>26.43 %</u>
NET COUNTY COST	(183,689)	1,043,797	1,215,267	1,215,267	171,470	16.43 %

Departmental Purpose

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

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

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

Departmental Core Functions

- County Counsel by statute provides legal advice and representation to the County of Tulare through the BOS, elected and appointed County officers, County Department Heads and staff, County Boards and Commissions, and other County public officials or agencies regarding all civil legal matters facing the County of Tulare.
- County Counsel is required by statute, subject to request and payment of attorney's fees and costs, to provide civil

legal advice to Memorial Districts, Sanitary Districts, and Resource Conservation Districts.

- County Counsel has been available by tradition, upon request and payment of attorney's fees and costs, to provide civil legal advice to Public Cemetery Districts and, by contract approved by the BOS, to the Board of Education, the Superintendent of Schools, and a consortium of local school districts.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Improve legal framework for effective civil code enforcement.

- **Objective 1** – Continue to work with two or more departments charged with code enforcement to identify by June 2013 those chapters of the Tulare County Ordinance Code pertaining to the County's civil code enforcement authority that need to be updated and improved. **Results:** The County Counsel's Office is working with the 1) Tulare County Resource Management Agency, 2) the County Administrative Office and the Tulare County Fire Department, and 3) the Tulare County Health and Human Services Agency to, respectively, 1) identify possible updates or clarifications to Part I, Chapter 23 (Administrative Fines), 2) amend the scope of Part VI (Business Regulations and Licenses), and 3) update and expand Part IV, Chapter 7 (Control of Animals) of the Ordinance Code of Tulare County.
- **Objective 2** – Continue to work with clients charged with code enforcement to amend by June 2013 at least one chapter of the Tulare County Ordinance to update and improve the County's civil code enforcement authority.

Results: County Counsel assisted the Agricultural Commissioner's Office in preparing proposed updates to the walnut theft ordinance and helped the Resource Management Agency prepare a proposed interim ordinance prohibiting the establishment of new medical marijuana collectives, cooperatives, and dispensaries until new zoning regulations can be considered. Both of these regulatory ordinances were adopted by the BOS.

- **Objective 3** - Update and complete one chapter in a Code Enforcement Manual for use by client staff by June 2013. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2013/14.

Economic Well Being

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

- **Objective 1** - Provide or update three online training modules for clients on contracts and contract administration using the Performance Platform Project by June 2013. **Results:** County Counsel has hosted, participated in, and recorded three live trainings on contracts for internal County use. Two of these training modules have been posted to the Performance Platform and are available to County clients; Posting of the third training is pending.

Goal 2: Create a Tax, Assessment, Fee and Financing Reference Guide and training manual. Create department trainings, and a Reference Guide and training manual to outline the procedures and grounds to adopt new or increased fees subject to Government Code section 66018. Draft a chapter in a legal guide setting out fee adoption procedures and describing the basis for, and limits, on County fees.

- **Objective 1** – Update the County Counsel website online training for departments and move to the Performance Platform by March 2013. **Results:** County Counsel hosted, participated in and recorded a live training for departments.
- **Objective 2** - Continue to compile legal opinions on Government Code section 66018 and update in light of Propositions 218 and 26 by June 2013. **Results:** This objective is an ongoing project and is in progress.

Organizational Performance

Goal 1: Provide online training through the Performance Platform Project.

- **Objective 1** – Continue to work with clients to identify and develop a variety of trainings through the Performance Platform software tool for individual client use by June 2013. **Results:** This objective is an ongoing project and is in progress.

Goal 2: Continue the substantive review and amendment of Tulare County Ordinance Code by updating section 165 (pertaining to appeals to the Board), create a practice guide, and prepare an online training for use by the Clerk of the Board and departments.

- **Objective 1** - Compile a list of all appeals to the BOS that are subject to section 165 in the last six years by June 2013. **Results:** Due to other workload demands, this objective will be deferred to FY 2013/14.
- **Objective 2** - Determine the legal requirements that apply to the hearings on various appeals that are subject to section 165 by June 2013. **Results:** Due to other workload demands, this objective will be deferred to FY 2013/14.

Goal 3: Provide support in the form of advice and training to departments and employees to minimize exposure to litigation.

- **Objective 1** - Develop education to meet needs identified by June 2013. **Results:** This process will continue as an on going department value.
- **Objective 2** - Using existing post-resolution review process, continue to identify areas of concern and provide training, either remedial or general, to address problem areas by June 2013. **Results:** This process will continue as an on going department value.

Goal 4: Review and improve methods of tracking workload to ensure best distribution of staff and resources.

- **Objective 1** – Upon completion of computer upgrade, audit existing methods of tracking by June 2013. **Results:** We will continue to refine this process.
- **Objective 2** - Review new opportunities provided by upgrade and revise tracking methods by June 2013. **Results:** We will continue to refine this process.
- **Objective 3** - Implement revised tracking methods by June 2013. **Results:** This process will continue.

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. The Department 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** - Continue to present training to clients to review and respond to routine public record requests on their own, using our guidelines, protocols, boilerplates, samples,

and checklists by June 2013. **Results:** County Counsel provided training on Public Records Requests to the Probation Department and to the School Superintendents.

- **Objective 2** - Implement Objective 1 by identifying two important subject areas that clients need training and boilerplates on by December 2012, developing training materials and checklists, and provide relevant training by June, 2013. **Results:** Provided trainings on Public Records Act, Contracts, and Agenda.
- **Objective 3** - Implement a monthly mini-blog (e.g. two sentences) on each topic (contracts, fees, and records) 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 2013. **Results:** Partially implemented, due to other workload demands, the remaining objective will be deferred to FY 2013/14.
- **Objective 4** - Create new resources (on each topic) on County Counsel website or Performance Platform and notify clients as posted by June 2013. **Results:** This will be completed when trainings are posted to the County Counsel web page or the Performance Platform.
- **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 2013. **Results:** Due to other workload demands, this objective will be deferred to FY 2013/14.
- **Objective 6** – Identify by June 2013 one or more additional topics or areas of law appropriate for this type of training and

treatment during the next fiscal year. **Results:** This is an on-going objective.

Other Accomplishments in FY 2012/13

- Filed 241 Child Welfare Services petitions; pursued 77 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children while submitting 21 warrants to remove 45 children from dangerous home environments.
- Prevailed in a civil appellate case challenging the County's regulations restricting the location of medical marijuana cooperatives and collectives. The Appellate Court set important precedent by finding that medical marijuana is not an agricultural product but a controlled substance. In addition to this appellate work, County Counsel assisted in obtaining 12 summary abatement warrants resulting in the abatement of approximately 2,000 plants, 700 pounds of processed marijuana, seizure of numerous guns including automatic weapons, and multiple criminal arrests. In addition, County Counsel assisted in the preparation of Notices of Violations issued by the Resource Management Agency for ordinance code violations resulting in the abatement of approximately 5,363 marijuana plants.
- Assisted the BOS and the Resource Management Agency in the County's process to adopt the Tulare County General Plan 2030 Update in compliance with State law.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Improve legal framework for effective civil code enforcement.

- **Objective 1** – Continue to work with Departments to identify those chapters of Tulare County Ordinance Code pertaining to the County's civil code enforcement authority that need to be updated and improved by June 2014.
- **Objective 2** – Continue to work with County Departments to update at least one chapter of the Tulare County Ordinance to update the County's civil code enforcement authority by June 2014
- **Objective 3** - Update and complete one chapter in a Code Enforcement Manual by June 2014.

Economic Well Being

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

- **Objective 1** - Provide or update three online training modules on contracts and contract administration using the County Counsel web page and the Performance Platform by June 2014.

Goal 2: Create a Tax, Assessment, Fee and Financing Reference Guide for internal use to advise departments and develop trainings on each topic.

- **Objective 1** – Draft a chapter for the Tax, Assessment, Fee and Financing Reference Guide, setting out fee adoption procedures and describing the basis for, and limits, on County fees by June 2014.

- **Objective 2** – Develop training for departments on setting County fees to be presented in conjunction with the County Administrative Office’s annual request to departments to update their fees by April 2014.
- **Objective 3** - Prepare a first draft of a Chapter on taxes for the Tax, Assessment, Fee and Financing Reference Guide for internal use to advise departments by June 2014.

Organizational Performance

Goal 1: Create a practice guide for internal use to advise those departments conducting informal administrative hearings on matters appealable to the BOS under Tulare County Ordinance Code Section 165.

- **Objective 1** - Prepare a proposed ordinance to substantively update section 165 (pertaining to appeals to the Board) of the Tulare County ordinance by March 1, 2014.
- **Objective 2** - Create a practice guide for internal use to advise hearing officers in the administrative hearings held under Chapter 23 of Part I of the Tulare County Ordinance Code pertaining to Administrative Fines by June 1, 2014.
- **Objective 3** – Create a practice guide for internal use to advise department advocates in administrative hearings held under Chapter 23 of Part I of the Tulare County Ordinance Code pertaining to Administrative Fines by July 1, 2014.

Goal 2: Create trainings and tools for departments to assist them in handling routine legal matters on their own, and to also recognize when they need to refer a legal issue to County Counsel.

- **Objective 1** - Continue to present training to departments on how to respond to routine public record requests on their own, using our guidelines, protocols, boilerplates, samples, and checklists by June 2014.

- **Objective 2** - Identify one new, routine legal subject area that clients could be trained to handle on their own, develop training and boilerplates, develop training materials and checklists, and provide relevant training by June, 2014.
- **Objective 3** - Implement one or more, regular blogs on legal topics that could potentially impact or be useful to our clients. Use MURA Broadcaster as well as e-mail to distribute to clients by June 2014.
- **Objective 4** - Create a new legal resource for the County Counsel website and notify clients by June 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,004,195 or 24% in expenditures and an increase of \$832,725 or 26% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased \$171,470 or 16% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$442,626 primarily due to a net addition of 3.0 FTEs, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supplies increase \$79,412 mainly from an office remodeling project to address work space needs.
- Other Financing Uses decrease \$4,195 due to elimination of the Invensys charges.

- Countywide Cost Allocation Plan (COWCAP) charges increase \$463,198 due to changes in the Plan.
- Revenue projections increase overall due mostly to anticipated increases in legal services billing and COWCAP revenues.

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions to address workload issues in County Counsel and Risk Management Division due to added staff and increased demands for addressing legal issues related to medical marijuana code compliance and discipline and appeals matters. The requested additional position includes:
 - 1 Office Assistant II-K
 - 1 Attorney-Civil I-N
 - 1 Supervising Risk Analyst
 - 1 Risk Management Analyst I/II/III
- Delete 1 FTE vacant position to help fund two newly created Risk Analyst II and Supervising Risk Analyst positions. The requested deleted position is:
 - 1 Assistant Risk Manager
- Reclass 5 FTE positions as part of reorganization of the Department to create more opportunities for advancement and to more accurately reflect current duties and responsibilities. The requested positions include:
 - 1 Disability Management Coordinator to Risk Management Analyst I/II/III

- 1 Disability Management Specialist to Risk Management Analyst I/II/III
- 1 County Safety Officer to Supervising Risk Management Analyst
- 1 Risk Management Analyst to Risk Management Analyst I/II/III
- 1 Safety and Claims Officer-K to Risk Management Analyst I/II/III

- Adjust salaries for 7 classifications to address salary compaction issues with comparable positions within County and to account for expanded duties and assignments. The requested salary adjustments include:
 - Chief Deputy County Counsel-Litigation (4%)
 - Chief Deputy County Counsel-Personnel (4%)
 - Chief Deputy County Counsel-Schools (4%)
 - Chief Deputy County Counsel-Land/Resource (4%)
 - Chief Deputy County Counsel-CPS (4%)
 - County Counsel (3%)
 - Risk Manager (5%)

County Administrator's Recommendation

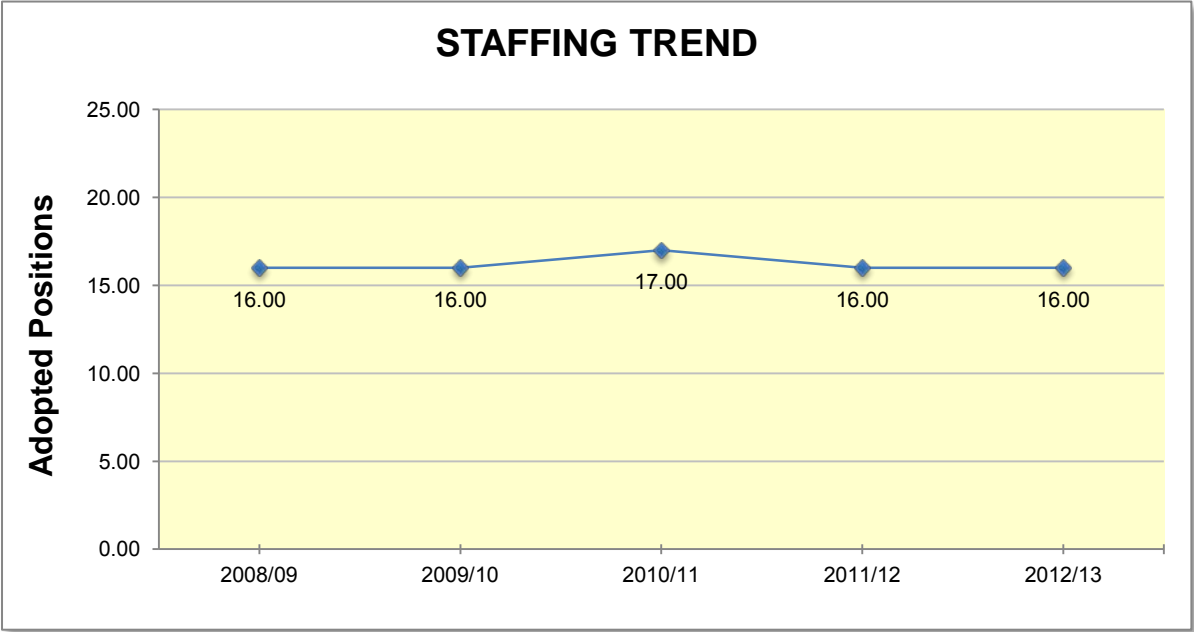
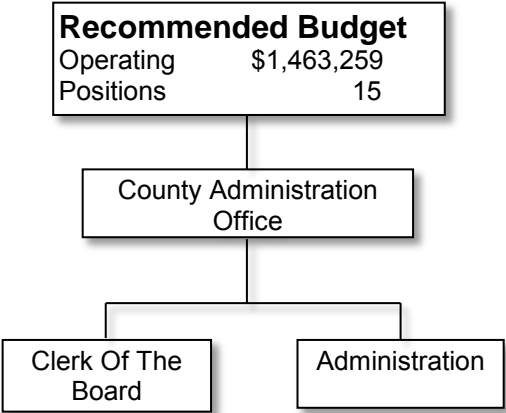
This budget is recommended as submitted.

Pending Issues and Policy Considerations

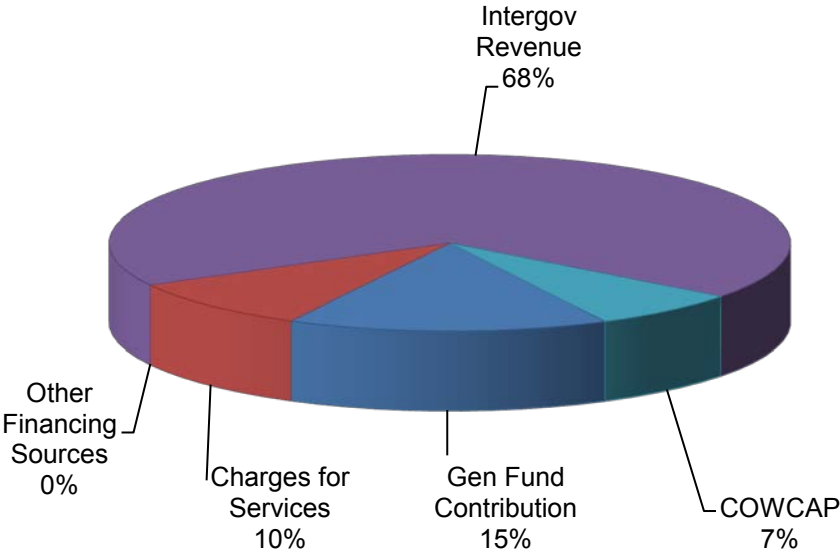
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

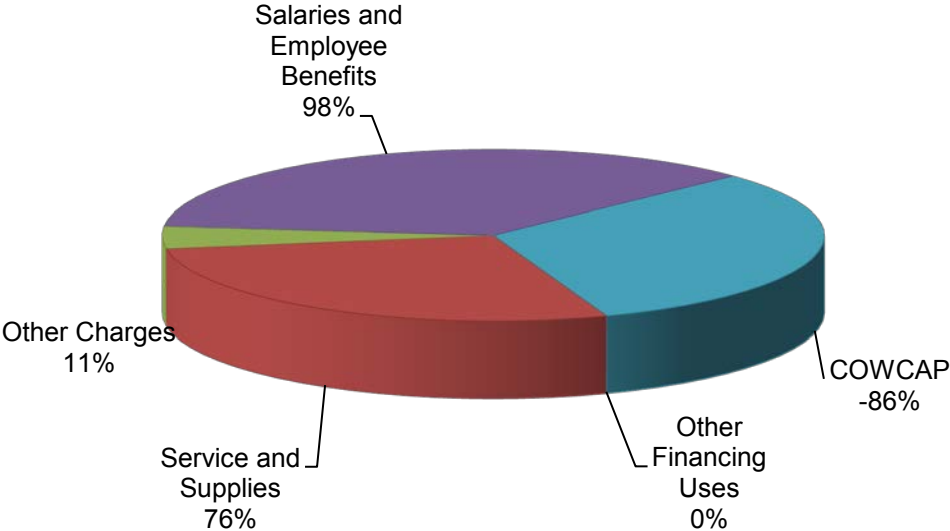
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	355,249	1,573,163	1,112,446	1,112,446	(460,717)	(29.29)%
Salaries And Employee Benefits	1,278,341	1,502,850	1,437,465	1,437,465	(65,385)	(4.35)%
Other Financing Uses	3,215	1,708	0	0	(1,708)	(100.00)%
Other Charges	128,947	150,244	165,435	165,435	15,191	10.11 %
Cowcap	<u>310,770</u>	<u>(852,531)</u>	<u>(1,252,087)</u>	<u>(1,252,087)</u>	<u>(399,556)</u>	<u>46.87 %</u>
TOTAL APPROPRIATIONS	2,076,522	2,375,434	1,463,259	1,463,259	(912,175)	<u>(38.40)%</u>
REVENUES:						
Charges For Current Serv	100,446	235,015	137,230	137,230	(97,785)	(41.61)%
Cowcap	29,851	298,626	103,839	103,839	(194,787)	(65.23)%
Miscellaneous Revenue	6,928	0	0	0	0	0.00 %
Other Financing Sources	157,834	0	0	0	0	0.00 %
Intergovernmental Revenue	<u>288,396</u>	<u>1,450,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>(450,000)</u>	<u>(31.03)%</u>
TOTAL REVENUES	<u>583,455</u>	<u>1,983,641</u>	<u>1,241,069</u>	<u>1,241,069</u>	<u>(742,572)</u>	<u>(37.43)%</u>
NET COUNTY COST	1,493,067	391,793	222,190	222,190	(169,603)	(43.29)%

Departmental Purpose

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

Departmental Core Functions

County Administrative Office

- Oversee all County operations and functions assuring that Board policies are carried out in the most efficient and cost-effective manner.
- Interpret, recommend, and implement all Board policies.
- Forecast and formulate short and long-range County plans through strategic planning and the annual budget.
- Review and monitor County budgets, services, and programs.
- Oversee preparation of Board of Supervisors meeting agendas and minutes, maintain all official records, and support the Assessment Appeals Board as Clerk of the Board of Supervisors.

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

- Review, monitor, and prepare recommendations to Federal and State legislation.
- Review and oversight of Countywide position allocation.
- Manage General Services, Purchasing and Solid Waste.
- Administer contracts as directed by the Board of Supervisors.

Clerk of the Board

- Prepare, publish, and distribute the Board of Supervisors' agenda.
- Clerk all Board of Supervisors meetings and record legislative actions. Process and maintain all agreements, ordinances, and resolutions resulting from the Board's actions.
- Maintain and update rosters for appointments to Board, Commissions, and Special Districts.
- Provide administrative duties to the Assessment Appeals Board relative to the functioning of the assessment appeals process as required by the mandated guidelines of the State Legislature.
- Maintain and update the Tulare County Ordinance Code.

Key Goals and Objectives Results in FY 2012/13

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** – Finalize draft Business License Ordinance by January 2013. **Results:** The draft Business License Ordinance was finalized in April 2013.
- **Objective 2** - Submit agenda item for approval of amended Business License Ordinance to Board of Supervisors by June 2013. **Results:** The proposed Business License Ordinance was brought before the Board of Supervisors for consideration in June 2013 and was not approved in its entirety.

Organizational Performance

Goal 1: Develop a five year financial forecast to assist in long-term financial planning.

- **Objective 1** – Perform and complete the five year forecast and monthly variance analysis by February 2013, all funds. **Results:** Analysis of General Fund departments was complete in April 2013. Due to fiscal and accounting changes, analysis of non-General Fund departments will be complete by December 2013.
- **Objective 2** – Analyze forecast and evaluate trends for Mid-Year review by March 2013. **Results:** A monthly report was complete in April 2013 to perform this analysis. A quarterly report is being developed for this analysis and will be complete by December 2013.

Goal 2: Develop and Implement Impact Fee Program.

- **Objective 1** - Conclude negotiations with cities over memorandum of understanding by June 2013. **Results:** Seven of the eight incorporated cities signed memorandums of understanding by September 2013. Negotiations with the City of Porterville have concluded and the MOU is being worked on.
- **Objective 2** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2013. **Results:** An agenda item for approval of Impact Fees will be brought to the Board of Supervisors by October 2013.

Goal 3: Implement the Update to the County's Five Year Strategic Plan.

- **Objective 1** – Gather County and community input through stakeholder meetings and surveys by March 2013. **Results:** Due to changing priorities and workload, this goal will be deferred to FY 2013/14.
- **Objective 2** – Complete draft update of the County's Five Year Strategic Plan by May 2013. **Results:** Due to changing priorities and workload, this goal will be achieved will be deferred to FY 2013/14.
- **Objective 3** – Submit update to Board of Supervisors by June 2013. **Results:** Due to changing priorities and workload, this goal will be deferred to FY 2013/14.

Goal 4: Complete Revolving Door Policy Ordinance.

- **Objective 1** – Complete Revolving Door Policy ordinance by June 2013. **Results:** Due to changing priorities and workload, this goal will be achieved by December 2013.
- **Objective 2** – Submit agenda item for approval of Revolving Door Policy ordinance to Board of Supervisors by June 2013. **Results:** Due to changing priorities and workload, this goal will be achieved by December 2013.

Other Accomplishments in FY 2012/13

- Completed the first phase of training for supervisors and managers for the Countywide Customer Service Program.
- Participated in Oversight Boards as part of the dissolution of Redevelopment Agencies throughout the County to ensure an efficient distribution of funds to the appropriate taxing agencies.
- Administered the Indian Gaming Local Community Benefit Committee, which awarded \$268,177.87 to several jurisdictions throughout the County for projects of public benefit.
- Facilitated an effort to complete Tulare County Joint Information System Plan, which establishes a system for conducting public information operations during emergency responses and other situations in which multiple organizations need to collaborate.
- Provided administrative oversight for the Tulare Lake Basin Disadvantaged Community Water Study and moved the project through and finalized Task Three – Pilot Project Selection and initiated Task Four – Pilot Project Stakeholder Process.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Develop a five year financial forecast to assist in long-term financial planning.

- **Objective 1** – Perform and complete the five year forecast and monthly variance analysis for all funds by December 2013.
- **Objective 2** – Analyze forecast and evaluate trends for Mid-Year review by March 2014.

Goal 2: Develop and implement Impact Fee Program.

- **Objective 1** – Revise the inventory of buildings associated with impact fees by September 2013.
- **Objective 2** – Conduct and complete outreach to Cities by December 2013.
- **Objective 3** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2014.

Goal 3: Initiate the process to update the County's Five Year Strategic Plan.

- **Objective 1** – Gather County and community input through stakeholder meetings and surveys by March 2014.
- **Objective 2** – Complete draft update of the County's Five Year Strategic Plan by May 2014.
- **Objective 3** – Submit update to Board of Supervisors by June 2014.

Goal 4: Complete Revolving Door Policy Ordinance.

- **Objective 1** – Complete Revolving Door Policy ordinance by December 2013.
- **Objective 2** – Submit agenda item for approval of Revolving Door Policy ordinance to Board of Supervisors by December 2013.

Goal 5: Implement financial policies for Tulare County.

- **Objective 1** – Circulate draft of policies to Auditor Controller/Treasurer-Tax Collector's Department by August 2013.
- **Objective 2** – Revise draft to reflect comments by Auditor Controller/Treasurer-Tax Collector's Department by September 2013.
- **Objective 3** – Submit agenda item for approval of policies to Board of Supervisors by September 2013.

Goal 6: Automate the Fair Political Practices Commission Form 700 - Statement of Economic Interests filings for County departments, Boards, Commissions and Committees, and Special Districts through the eDisclosure solution. The eDisclosure solution provides a streamlined, simplified method for filers to complete their forms online, as well as for Filing Officials to assist in managing filings and Biennial Reviews.

- **Objective 1** - Compile a list of filers and input required data into an excel spreadsheet.
- **Objective 2** - Purchase and installation of the eDisclosure software in test environment, configuration, and user training.
- **Objective 3** - Go live with the eDisclosure software for the filing deadline of April 2, 2014.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$912,175 or 38% in expenditures and a decrease of \$742,572 or 37% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is decreased \$169,603 or 43% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$460,717 mainly due to expenditures related to the Disadvantaged Community Water Study Grant.
- Other Charges increase \$15,191 primarily due to an increase in Data Processing and Geographic Information Systems costs.
- Other Financing Uses decrease \$1,708 due to the elimination of Invensys charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$399,556 due to changes in the Plan.
- Revenue projections decrease overall due to grant funds associated with the Disadvantaged Community Water Study.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

- Delete 1 FTE position to be added to the Capital Projects and Facilities Department, including:
 - 1 Principal Account Clerk

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

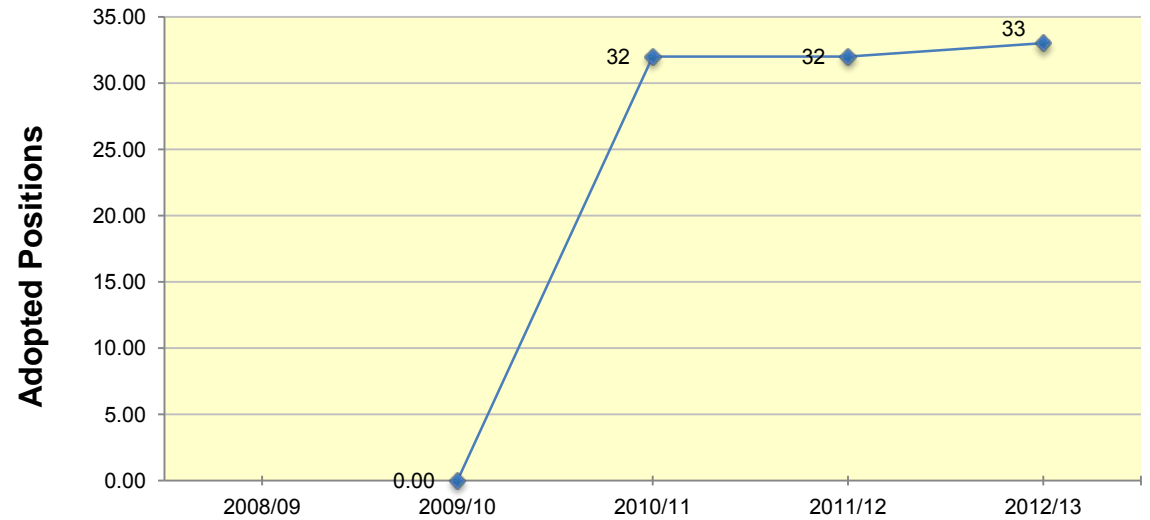
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$4,052,537
Positions	34

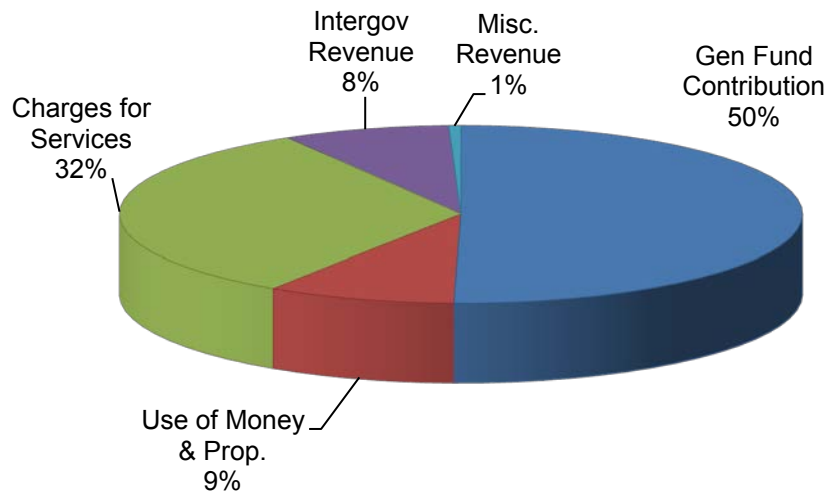
County Administrative
Office

General
Services

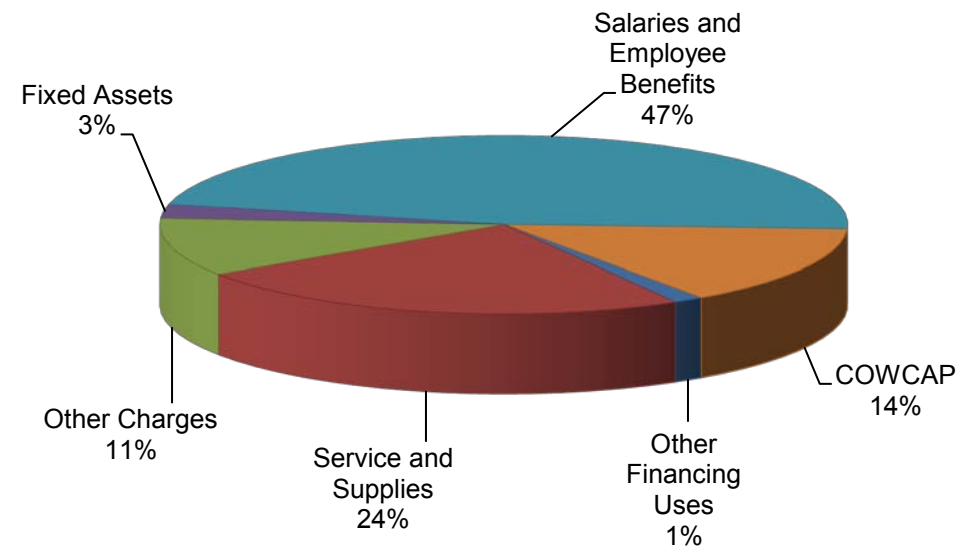
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	165,093	204,962	586,336	586,336	381,374	186.07 %
Other Financing Uses	21,464	15,670	57,545	57,545	41,875	267.23 %
Service And Supplies	661,587	877,968	966,807	966,807	88,839	10.12 %
Other Charges	345,850	328,940	425,602	425,602	96,662	29.39 %
Salaries And Employee Benefits	1,827,037	1,989,620	1,911,947	1,911,947	(77,673)	(3.90)%
Fixed Assets	<u>228,505</u>	<u>71,784</u>	<u>104,300</u>	<u>104,300</u>	<u>32,516</u>	<u>45.30 %</u>
TOTAL APPROPRIATIONS	3,249,536	3,488,944	4,052,537	4,052,537	563,593	<u>16.15 %</u>
REVENUES:						
Rev. from Use of Money & Prop	342,022	361,912	361,000	361,000	(912)	(0.25)%
Charges For Current Serv	915,788	1,156,311	1,308,348	1,308,348	152,037	13.15 %
Intergovernmental Revenue	674,277	287,716	320,300	320,300	32,584	11.33 %
Miscellaneous Revenue	<u>73,146</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>2,005,233</u>	<u>1,828,939</u>	<u>2,012,648</u>	<u>2,012,648</u>	<u>183,709</u>	<u>10.04 %</u>
NET COUNTY COST	1,244,303	1,660,005	2,039,889	2,039,889	379,884	22.88 %

Department Purpose

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

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

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 to ensure effective receipt of mail packages.
- 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 approximately 10,000 school age children of Tulare County by providing exposure to the history of agriculture in the County.
- Parks and Recreation provides a recreational opportunity for those who visit Tulare County Parks by ensuring access to playground and outdoor sports activities.

- Property Management provides leasing, property acquisition, and property disposal services to departments.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Increase boating safety information to the public through vessel inspections and increase positive contact.

- **Objective 1** – Train staff in the use and benefits of vessel inspections by July 2012. **Results:** Staff training was done in July 2012 with additional training for newly hired staff.
- **Objective 2** – Verify that staff are conducting inspections and providing boating safety information by May 2013. **Results:** Verification of staff conducting inspections was done monthly and over 200 inspections were done through May 2013. This represents a 380% increase over the prior year.

Quality of Life

Goal 1: Do necessary ground work, develop, and open the Portuguese 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 Portuguese community by July 2012. **Results:** Members of the Portuguese community were identified by staff, Museum Board members, and the Tulare County Office of Education by July 2012.
- **Objective 2** – Meet with committee to develop displays by November 2012. **Results:** Meetings were held and the display was developed in November 2012.
- **Objective 3** – Install new exhibit and host an exhibit opening by January 2013. **Results:** The Portuguese exhibit was

installed and the opening was well attended and received by the community in January 2013.

Organizational Performance

Goal 1: Complete the testing of the TCiCT Property Management database and integrate it into full time use.

- **Objective 1** – Complete the testing by December 2012. **Results:** Inconclusive testing due to additional changes needed to database. Continuing goal into FY 2013/14.
- **Objective 2** – Integrate the database into full time use by March 2013. **Results:** Inconclusive testing as database does not meet department business needs. Goal will continue into FY 2013/14.

Goal 2: Complete the purchase of property for the South County Detention Facility by August 2012.

- **Objective 1** – Bring the purchase agreement back for Board of Supervisors' consideration in July 2012. **Result:** Approved by Board in July 2012.
- **Objective 2** – Fund and close escrow on property by August 2012. **Result:** Escrow funded and closed July 2012.
- **Objective 3** – Complete AB 900 Real Estate Due Diligence package for County Administrative Office to submit to the State of California Department of General Services. **Result:** Due diligence package submitted August 2012.

Goal 3: Create a General Services electronic storage drive for Administrative and Management staff to use.

- **Objective 1** – Have Tulare County Information & Communications Technology (TCiCT) create a drive specifically for General Services use by August 2012. **Results:** New drives were created by TCiCT and completed January 2013.

- **Objective 2** – Work with TCiCT to copy current drive documents over to a new drive by August 2012. **Results:** New drives were created by TCiCT and completed January 2013.

Goal 4: Maximize quality and minimize cost of Courier Services for all internal customers.

- **Objective 1** – Meet with vendor representatives to discuss results of the customer survey by August 2012. **Results:** There were only a few departments who responded to the survey and these were mostly complimentary. We met with the vendor to express concerns with keeping the times on the route stops more consistent. Follow up discussions with Purchasing and other departments continue to provide feedback to support positive results in this area.
- **Objective 2** – Develop a plan to use the Courier Services in a more cost effective way by December 2012. **Results:** By December 2012, several departments in the Health and Human Services Agency (HHS) and at the courthouse were able to merge their courier stops in an effort to split the charges between departments.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Complete a full review of Internal Service Fund (ISF) Rates. In FY 2012/13 new methodology was used to calculate Internal Service Fund rates.

- **Objective 1** – Complete a financial analysis of all expenses for each ISF by December 2013.
- **Objective 2** - Verify calculated rates by January 2014.

Goal 2: Install a new cashiering system that will work for Park Reservations to improve cash management and customer services.

- **Objective 1** – Meet with Treasurer’s Office to create a team for implementation of iNovah cashiering software by September 2013.
- **Objective 2** – Install iNovah Cashiering Software at the Administration Office and test by December 2013.
- **Objective 3** – Train staff on input requirements for the new system by February 2014.

Goal 3: Complete the testing of the TCiCT Property Management database and integrate it into full time use.

- **Objective 1** – Complete the testing by December 2013.
- **Objective 2** – Integrate the database into full time use by March 2014.

Goal 4: Complete the purchase of a site for use by Health and Human Services Agency (HHSA) as a Wellness and Recovery Center by December 2013.

- **Objective 1** – Negotiate and prepare a purchase agreement for property in Porterville by October 2013
- **Objective 2** – Prepare an Agenda and Resolution for a notice of intent to purchase property for Board approval by November 2013.
- **Objective 3** – Prepare an Agenda and Resolution to consummate the property purchase by December 2013.

Goal 5: - Commence property/right of way acquisitions for the Avenue 416 widening project between Road 56 and Fresno County Line.

- **Objective 1** – Assist RMA Engineering with plats and legal descriptions of property to be purchased by December 2013.

- **Objective 2** – Prepare a request for proposal for appraisal services after RMA Engineering has completed plats and legal descriptions by January 2014.
- **Objective 3** – Prepare property purchase agreements after receipt of appraisal by January 2014.

Goal 6: Enhance the ongoing maintenance of Parks equipment for better service to our Park patrons.

- **Objective 1** – Add a mechanic to Park staff to provide a greater level of service by October 2013.
- **Objective 2** – Ensure repairs and preventive maintenance is done in a timely and efficient manner to avoid unnecessary down time by May 2014.

Safety and Security

Goal 1: Add water safety education presentations to the public and schools.

- **Objective 1** – Train new staff and coordinate water safety education with other agencies and schools to make positive public contacts by October 2013.
- **Objective 2** – Document all water safety presentations and contacts made on a monthly basis by May 2014.

Department Budget Request

The Requested Budget represents an overall increase of \$563,593 or 16% in expenditures and an increase of \$183,709 or 10% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost increased by \$379,884 or 23% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase \$88,839 due to the reorganization of offices as part of the creation of the Capital Projects & Facilities Department.
- Other Charges increase \$96,662 primarily due to services from other departments.
- Capital Assets increase by \$32,516. The FY 2013/14 expenses of \$104,300 include the following.
 - 1 Tractor for Parks \$41,000
 - Park Improvements \$63,300
- Countywide Cost Allocation Plan (COWCAP) charges increase by \$381,374 due to changes in the Plan.
- Revenue projections increase due to additional State Grants funds and other services.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE to increase Property Management Right-of-Way projects. The requested additional position is:
 - 1 Property Specialist III – Right of Way
- Reclass 2 FTE positions to more accurately reflect the duties performed and the level of responsibility. The requested reclassifications are:

- 1 Property Specialist II to Property Specialist III
- 1 Property Specialist III to Property Specialist IV

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2103, until publication of this Budget Book include the following:

- Delete 3 FTE positions, to be added to the Capital Projects and Facilities Department, including:
 - 1 Account Clerk
 - 1 Administrative Aide
 - 1 Clerk-Dispatcher

County Administrator's Recommendation

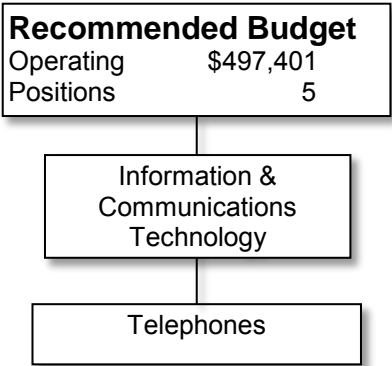
This budget is recommended as submitted.

Pending Issues and Policy Considerations

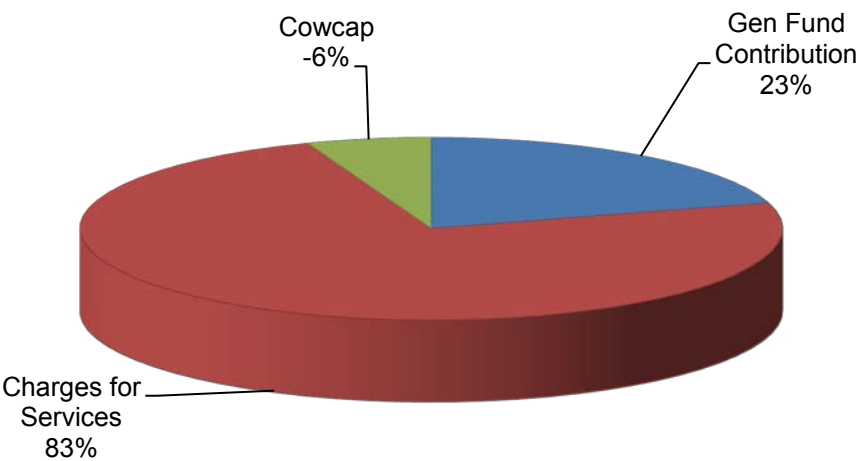
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

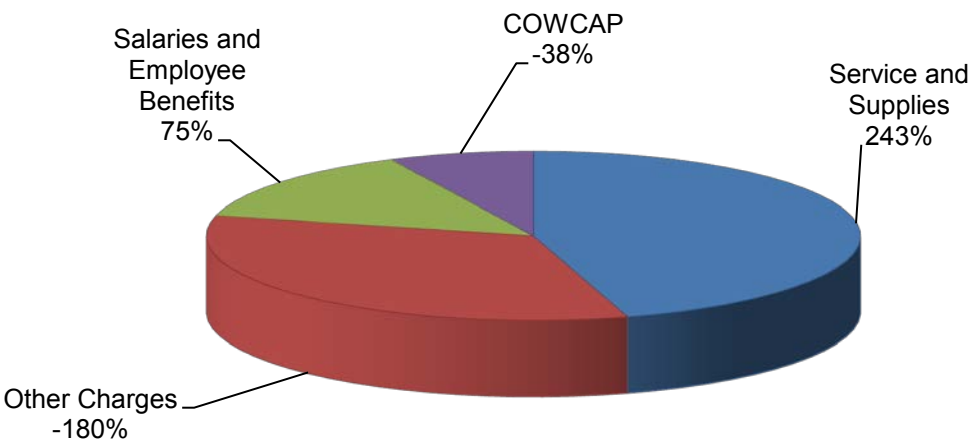
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	0	0	372,658	372,658	372,658	0.00 %
Service And Supplies	1,491,341	1,529,937	1,210,456	1,210,456	(319,481)	(20.88) %
Other Charges	(1,144,376)	(1,217,920)	(894,128)	(894,128)	323,792	(26.59) %
Cowcap	<u>0</u>	<u>0</u>	<u>(191,585)</u>	<u>(191,585)</u>	<u>(191,585)</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	346,965	312,017	497,401	497,401	185,384	<u>59.41 %</u>
REVENUES:						
Charges For Current Serv	346,014	312,017	414,507	414,507	102,490	32.85 %
Cowcap	<u>0</u>	<u>0</u>	<u>(32,116)</u>	<u>(32,116)</u>	<u>(32,116)</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>346,014</u>	<u>312,017</u>	<u>382,391</u>	<u>382,391</u>	<u>70,374</u>	<u>22.55 %</u>
NET COUNTY COST	951	0	115,010	115,010	115,010	0.00 %

Departmental Purpose

Tulare County Information and Communications Technology Department (TCiCT) is responsible for paying the County telephone bills and for Countywide Geographic Information System (GIS).

Departmental Core Functions

- Telephone bills are allocated to departments based on actual use. TCiCT provides services relating to telephone bills such as refund requests, research of unused lines, and other cost savings activities.
- GIS Enterprise provides services to all departments which includes spatial modeling and analysis, geographic data development, map development and spatial verification, and GIS training.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Control telephone costs.

- **Objective 1** – Pay phone bills on time. **Results:** Bills were paid on time during FY 2012/13.
- **Objective 2** – Continue to look for lines that can be disconnected. **Results:** As lines were identified for disconnection, orders were placed and the service was terminated.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Control telephone costs.

- **Objective 1** – Pay phone bills on time.
- **Objective 2** – Continue to look for lines that can be disconnected.

Goal 2: Integrate GIS services into TCiCT.

- **Objective 1** – Combine GIS staffing with TCiCT staffing by July 2013.
- **Objective 2** – Develop written strategy for GIS services to Tulare County by November 2013.
- **Objective 3** – Build a complete Geographic Database for Tulare County by June 2014.
- **Objective 4** – Upgrade Esri software versions to most current release throughout Tulare County by June 2014.
- **Objective 5** – Build a GIS web site by June 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$185,384 or 59% in expenditures and an increase in revenues of \$70,374 or 23% when compared with the FY 2012/13. The difference is a Net County Cost of \$115,010.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase of \$372,658 due to the addition of five GIS positions transferred from RMA.

- Services and Supplies decrease of \$319,481 due to a reduction in costs related to the Voice Over Internet Protocol (VoIP) project.
- Other charges increased \$323,792 due to the addition of GIS and the reduction in costs related to the VoIP project.
- Revenue increased \$70,374 due to the addition of GIS in this budget.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

- Add 5 FTE positions, to accommodate the move of the Geographic Information System Division, including:
 - 2 Drafter II
 - 2 GIS Analyst
 - 1 GIS Coordinator

County Administrator's Recommendation

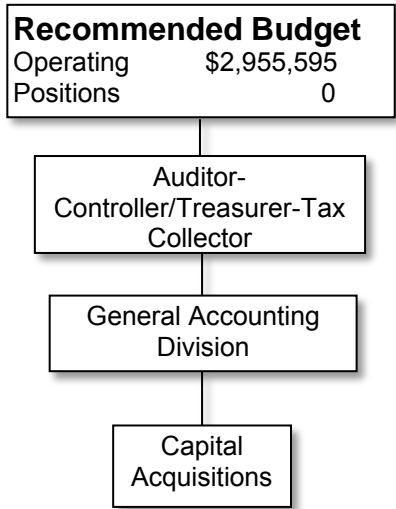
This budget is recommended as submitted.

Pending Issues and Policy Considerations

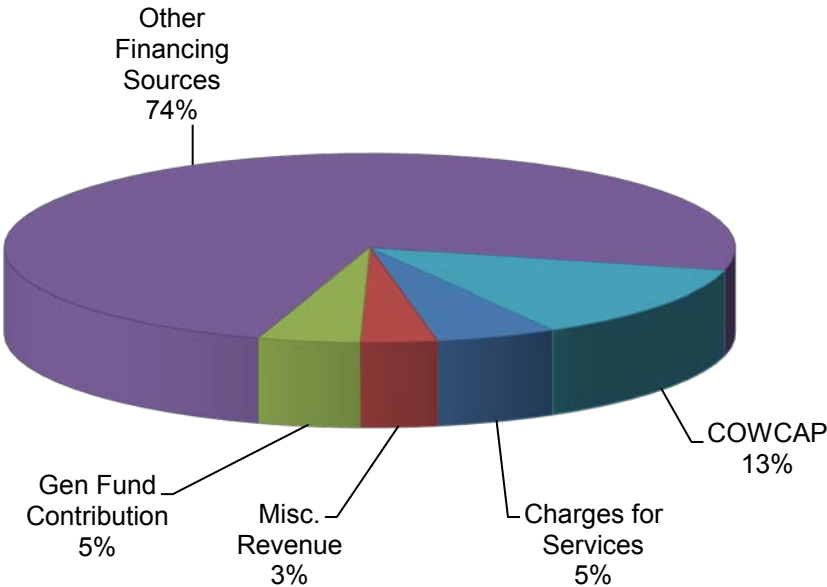
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

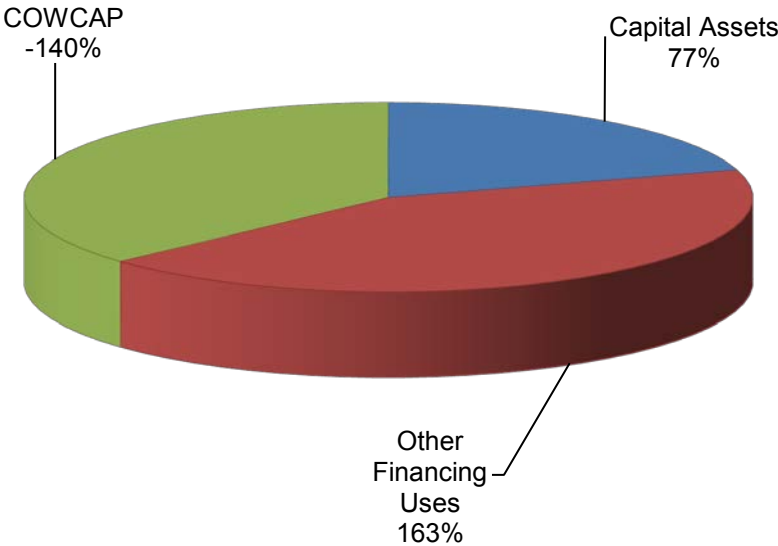
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	5,019,604	7,019,604	4,822,442	4,822,442	(2,197,162)	(31.30)%
Cowcap	(3,719,798)	2,001,902	(4,152,874)	(4,152,874)	(6,154,776)	(307.45)%
Fixed Assets	<u>1,216,237</u>	<u>1,091,000</u>	<u>2,286,027</u>	<u>2,286,027</u>	<u>1,195,027</u>	<u>109.54 %</u>
TOTAL APPROPRIATIONS	2,516,043	10,112,506	2,955,595	2,955,595	(7,156,911)	<u>(70.77)%</u>
REVENUES:						
Charges For Current Serv	160,961	209,190	158,897	158,897	(50,293)	(24.04)%
Miscellaneous Revenue	0	100,000	100,000	100,000	0	0.00 %
Other Financing Sources	1,240,809	991,000	2,186,027	2,186,027	1,195,027	120.59 %
Cowcap	<u>286,991</u>	<u>147,289</u>	<u>377,518</u>	<u>377,518</u>	<u>230,229</u>	<u>156.31 %</u>
TOTAL REVENUES	<u>1,688,761</u>	<u>1,447,479</u>	<u>2,822,442</u>	<u>2,822,442</u>	<u>1,374,963</u>	<u>94.99 %</u>
NET COUNTY COST	827,282	8,665,027	133,153	133,153	(8,531,874)	(98.46)%

Departmental Purpose

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

Departmental Budget Request

The Requested Budget represents an overall decrease of \$7,156,911 or 71% in expenditures and an increase of \$1,374,963 or 95% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is decreased by \$8,531,874 or 98% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Capital Asset expenditures increase \$1,195,027 primarily due to more vehicles being purchased through the internal borrowing program.
- Other Financing Uses decrease \$2,197,162 due to a decrease in the operating transfer out for Building Debt Services.
- County Cost Allocation Plan (COWCAP) expenditures decrease \$6,154,776 due to annual changes in the Cost Plan, and a large swing in charges due to an adjustment in the prior year. Charges for the FY 2012/13 were more representative of a typical year.
- Revenue projections increase primarily due to an increase in Operating Transfers-In for Vehicle Acquisitions.

County Administrator's Recommendation

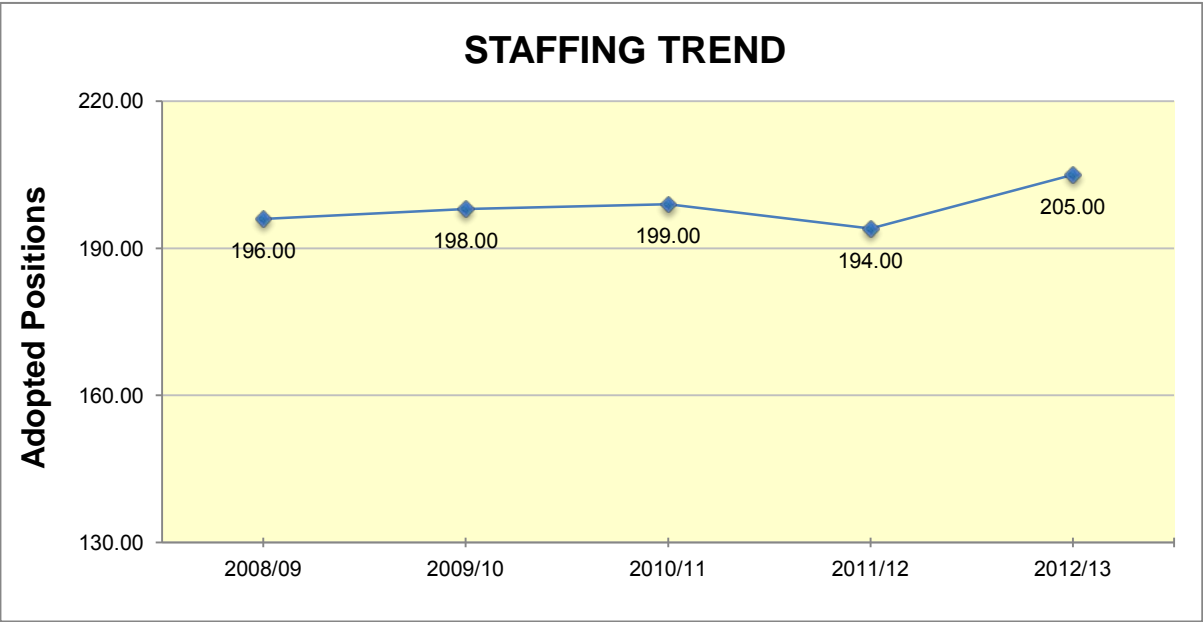
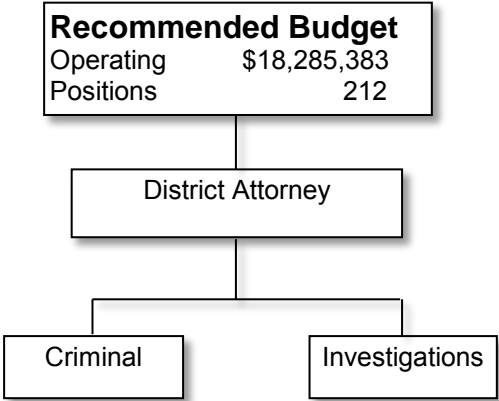
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Pending Issues and Policy Considerations

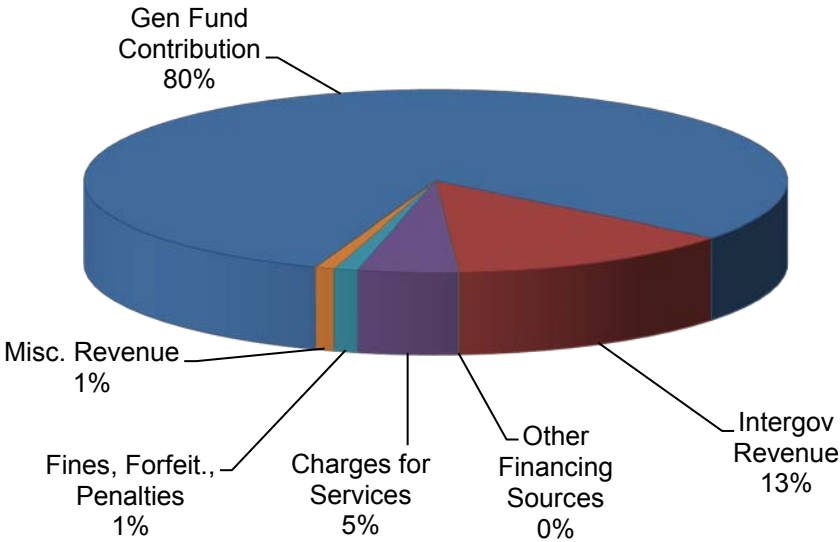
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Department Head Concurrence or Appeal

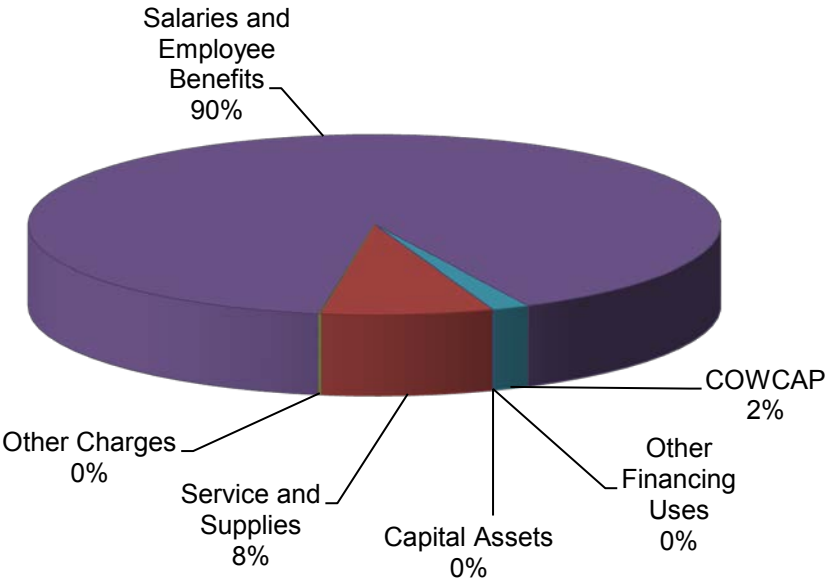
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	143,486	(205,504)	(13,645)	(13,645)	191,859	(93.36) %
Cowcap	374,183	347,190	317,806	317,806	(29,384)	(8.46) %
Fixed Assets	195,281	26,031	0	0	(26,031)	(100.00) %
Service And Supplies	1,119,542	1,555,896	1,470,796	1,470,796	(85,100)	(5.47) %
Salaries And Employee Benefits	14,135,200	15,492,166	16,509,002	16,509,002	1,016,836	6.56 %
Other Financing Uses	<u>49,709</u>	<u>22,154</u>	<u>1,424</u>	<u>1,424</u>	<u>(20,730)</u>	<u>(93.57) %</u>
TOTAL APPROPRIATIONS	16,017,401	17,237,933	18,285,383	18,285,383	1,047,450	<u>6.08 %</u>
REVENUES:						
Intergovernmental Revenue	1,708,872	2,011,713	2,423,598	2,423,598	411,885	20.47 %
Fines, Forfeit., Penalties	4,899	200,000	200,000	200,000	0	0.00 %
Charges For Current Serv	736,527	831,671	841,757	841,757	10,086	1.21 %
Miscellaneous Revenue	131,911	163,531	164,400	164,400	869	0.53 %
Other Financing Sources	<u>0</u>	<u>255,590</u>	<u>0</u>	<u>0</u>	<u>(255,590)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>2,582,209</u>	<u>3,462,505</u>	<u>3,629,755</u>	<u>3,629,755</u>	<u>167,250</u>	<u>4.83 %</u>
NET COUNTY COST	13,435,192	13,775,428	14,655,628	14,655,628	880,200	6.39 %

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.

Departmental Core Functions

The core function of the District Attorney's Office is to prosecute crime and hold offenders accountable for their actions.

Bureaus

The District Attorney's Office is divided into three Bureaus. The Bureaus are: Criminal Prosecution - Special; Criminal Prosecution - General; and Investigations. All criminal prosecutions are divided between the Special and General Bureaus.

Bureau of Criminal Prosecutions – Special

The Bureau of Criminal Prosecutions Special is responsible for Gang Violence Division, the Crimes Against Children Division, the Financial Crimes Division, the Special Crimes Division, and the Special Operations Division. These cases are handled by the same prosecutor from the time of filing until the case is concluded in Court.

The Gang Violence Division handles all cases of gang violence in which we have filed the specific enhancement alleging the crime is one involving a criminal street gang.

The Crimes Against Children Division handles all cases of child homicide, child molestation, and physical child abuse.

The Financial Crimes Division handles white collar crime, workers' compensation fraud, auto insurance fraud, welfare fraud, and consumer fraud.

The Special Crimes Division handles sexual assault, rural crime, domestic violence, and elder abuse cases.

The Special Operations Division consists of the Case Processing Unit, Information Technology (IT) Unit, Victim and Witness Center, and the Bad Check Recovery Program.

- The Case Processing Unit consists of Legal Office Assistants assigned between five separate offices that are responsible for the processing of all criminal cases.
- The IT Unit oversees all of the Department, computers, servers, e-mail, and software systems utilized by this and other Departments to track all cases.
- The Victim and Witness Center provides a full range of comprehensive services to victims of violent crime in the County.
- The Bad Check Recovery Program consists of an outside vendor who makes various attempts to collect on bad checks within the County before referring the case to our Department for criminal prosecution.

Bureau of Criminal Prosecutions - General

Those cases that are not handled by a Special Prosecutor fall within the Bureau of Prosecutions - General. They are handled by the Visalia Trial Division, the Visalia Prosecutions Division, the Porterville Division, and the Juvenile Division. This Bureau is also responsible for the Special Projects Division, and the Fiscal/Grant Division.

The Visalia Trial Division prosecutes all felony trials in the Visalia courthouse that are not handled by a Special Prosecutor. This division is also responsible for the filing of all felony complaints in the Visalia courthouse.

The Visalia Prosecutions Division is responsible for filing all misdemeanor cases submitted from all areas of the County except the Porterville area. This Division also handles all Court calendars in the Visalia courthouse.

The Porterville Division is currently responsible for handling all prosecutions arising out of the Porterville area except for felonies investigated by the Tulare County Sheriff's Office, which are sent to the Visalia Trial Division for filing. However, with the opening of the new courthouse in October 2013, the Porterville Division will handle all cases arising out of the Porterville area.

The Juvenile Division handles all of our juvenile prosecutions.

The Special Projects Division consists of the Training and Staff Development Unit, Human Resources Unit, the Forensic Mental Health Unit, and the Public Administration Unit.

The Fiscal/Grants Division consists of the Budget Unit, and the Grant Unit. The Budget Unit handles a \$21 million budget and payroll services for approximately 200 Department members.

The Grant Administration Unit is responsible for the administration of all grant funds. The unit secured \$2,360,310 in grant funds to help offset the prosecution of criminal cases. The Grant Administration Unit is responsible for the development of special projects and programs, such as the Underserved Victims Program, the Violence Against Women

grant, grants for auto insurance fraud and workers' compensation fraud.

Bureau of Investigation

The Bureau of Investigations is divided into three Divisions: Criminal Investigations, 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, 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, worker's compensation, real estate fraud, and

foreclosure fraud. Additionally, the Division includes the Welfare Fraud and Child Support Investigation Units.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Institute the Effort Project, Eradicating Foreclosure Fraud in Tulare County, a plan to aggressively seek out fraudulent mortgage activities, investigate and prosecute those practicing this type of fraud, and assist the victims of this rising crime by June 2013. **Results:** The Effort Project was launched in July 2012, and includes three full time staff. The Project's goals are to educate homeowners so they can avoid becoming victims, and minimize fraudulent activity by having a dedicated, experienced investigator pursue potentially fraudulent agencies and individuals. The investigator reviewed 35 cases. Three cases resulted in conviction, and one fraudulent business was shut down during investigation.

Goal 2: Increase outreach efforts in real estate and foreclosure fraud, insurance fraud, and elder abuse by June 2013. **Results:** Staff attended various community events, providing informational brochures, making presentations, and answering questions about fraud and abuse. The Department had booths at the Tulare County Fair; the annual Farm Worker Women's Health, Safety, Education, and the Environment Conference; and the World Ag Expo.

Goal 3: Expand awareness programs in the areas of teen dating violence and the potential dangers in social media by June 2013. **Results:** Staff provided several informative presentations on these subjects, including presentations to the Tulare County Office of Education's Region 7 After-School

Program Winter Conference, Tulare Union High School, and the Roosevelt Elementary School Coffee Club. In addition, a series of articles on the potential dangers and pitfalls of texting and social media were included in Raise magazine from July through November 2012.

Goal 4: Work with justice partners and concerned stakeholders in evaluating and tracking the implications of the 2011 Realignment Legislation (AB 109) by June 2013. **Results:** Our office has been actively involved in the Tulare County Community Corrections Partnership (CCP). The District Attorney sits on the Executive Committee, while the Assistant District Attorney and Special Projects/Public Liaison Supervising Attorney also attend meetings and are members of sub-committees within the CCP. The CCP meetings serve to keep each participating agency informed of the latest AB 109 requirements and resources.

Goal 5: Develop a Public Integrity Unit to oversee the confidential, complex, sensitive, time consuming, and resource intensive investigations of government misconduct. Our goal is to have an experienced prosecutor, criminal investigator, and support staff dedicated to investigating and prosecuting these multifaceted crimes by June 2013. **Results:** We were unable to meet this goal due to limited resources; however, we have taken the initial steps toward the goal by identifying a Supervising Attorney who will attend training in the subject area. Once trained, the Supervising Attorney will develop an organizational plan in preparation for implementation of the Unit once resources are identified.

Organizational Performance

Goal 1: Implement system updates in order to be consistent with other Departments which receive Court event data electronically.

- **Objective 1** - Integrate electronic discovery process with local law enforcement agencies to allow uploading of digital evidence directly into Damion by June 2013. **Results:** This is still a long-term goal; however, the Department has not yet begun fully uploading digital evidence directly from all agencies.
- **Objective 2** - Prosecutors will begin utilizing electronic files in Courts which have wireless connections by June 2013. **Results:** The Department has not begun utilizing electronic files in Court at this time. However, the Department has recently begun testing with tablets to determine if they will be the most effective vehicle to utilize electronic files in Court.
- **Objective 3** - Continue to collaborate with justice partners on areas where electronic filing can be expanded. **Results:** We are now electronically filing all complaints and amended complaints in Porterville and Visalia. We have also begun providing e-discovery to private counsel, as well as the Public Defender and conflict counsel. Our system and the Court's system have not proven themselves to be fully compatible. It is anticipated that the systems may become compatible over the next fiscal year. The final step we hope to achieve in the next fiscal year is the receipt of all reports from law enforcement agencies electronically.

Other Accomplishments in FY 2012/13

➤ Bureau of Investigations

- Investigated 388 cases, including 22 homicides.

- The Tulare County Regional Auto Theft Team made 150 arrests for auto theft and chop shop operations. They recovered 267 vehicles with the total value of \$1,735,500.
- The Auto Insurance Fraud Unit received 67 referrals, resulting in 15 felony and four misdemeanor arrests.
- The Rural Crimes Investigator and Aide, through active participation in the Rural Crimes Task Force, assisted in 14 arrests and 2 search warrants. They processed 202 Owner Applied Number (OAN) requests and stamped approximately 700 pieces of farm equipment.
- Five witnesses were relocated.
- The Child Abduction Unit (CAU) recovered the 100th abducted child since 2006. CAU received 29 parental abduction cases from law enforcement and ten children were recovered and returned to their custodial parents in 2012/13.
- Twenty-four public integrity investigations were assigned in 2012/13, resulting in 242 hours of investigative time and encompassing local school districts, special districts, and local government.
- The Subpoena Services Unit generated 40,405 subpoenas in 2012/13.

➤ **Criminal Prosecution Bureaus**

- Completed seven murder trials.
- In 2012, 23 cases were filed on murder defendants. Fourteen of those were gang members.
- Created Crimes Against Children Division, devoted solely to prosecuting crimes with child victims.
- Filed 101 cases of domestic/dating violence.

- Total number of referrals for: Domestic Violence – 84; Sexual Assault – 14; Stalking – 8.
- Requested and received seven sexual assault protection orders in calendar year 2012.
- Requested 80 domestic violence protection orders, and 80 were granted in calendar year 2012.
- Requested 16 stalking protection orders and 16 were granted in calendar year 2012.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Conduct a seamless transition in support of the opening of the new South County Justice Center in Porterville by October 2013.

Goal 2: Continue system updates in order to be consistent with other departments which receive Court event data electronically.

- **Objective 1** - Receive discovery electronically from local law enforcement agencies directly into DAMION by June 2014.
- **Objective 2** - Utilize electronic files in Courts which have wireless connections by June 2014.

Goal 3: Work with local agencies, law enforcement, and private entities to increase awareness of the recently created Crimes Against Children Division. Give special emphasis to combating those crimes in which the victim is a child by giving presentations to each law enforcement agency in the County about the new Division.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,047,450 or 6% in expenditures and an increase of \$167,250 or 5% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased \$880,200 or 6% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increased \$1,016,836 primarily due to the transfer of positions from Agency 270, negotiated increases in salaries, and the reduction of budgeted salary savings due to the unfreezing of three positions.
- Other Charges increase \$191,859 mostly due to an increase in General Liability Insurance and Fleet charges.
- Capital Assets decrease \$26,031 due to the elimination of vehicle and equipment purchases.
- Other Financing Uses decrease \$20,730 due to the elimination of Invensys charges.
- Revenue projections increase primarily due to an increase in State reimbursement for mandated programs.

Staffing changes reflected in the Requested Budget include the following:

- Add 6 FTE positions transferred from Agency 270

Requested additional positions are:

- 2 District Attorney V
- 2 Legal Office Assistant III
- 2 District Attorney Investigator

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

- Add 1 FTE position to the Workers' Compensation Insurance Fraud Unit. The Requested additional position includes:
 - 1 Investigator Aide

County Administrators Recommendation

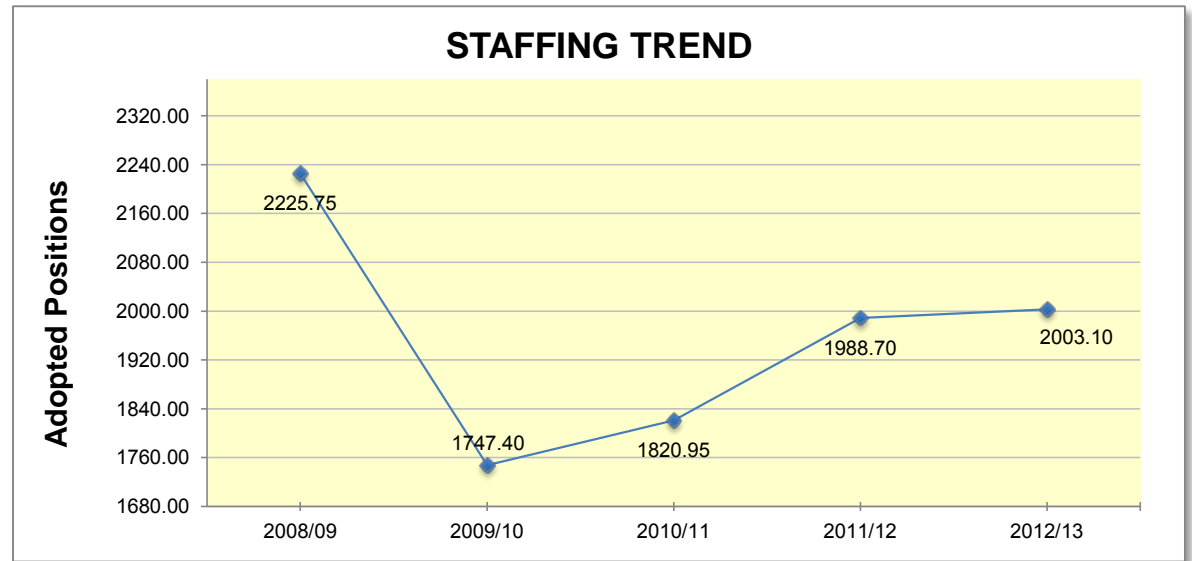
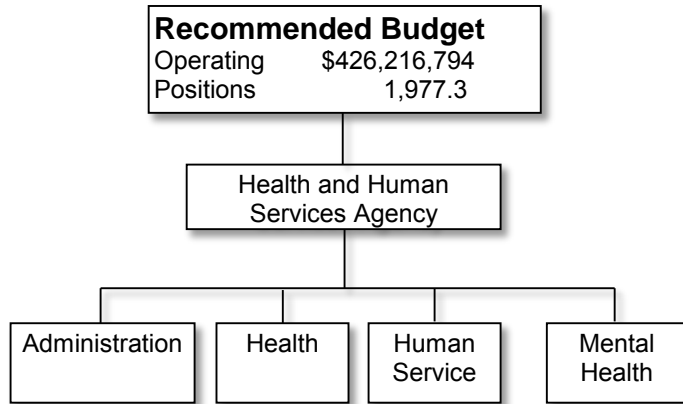
This budget is approved as submitted.

Pending Issues and Policy Considerations

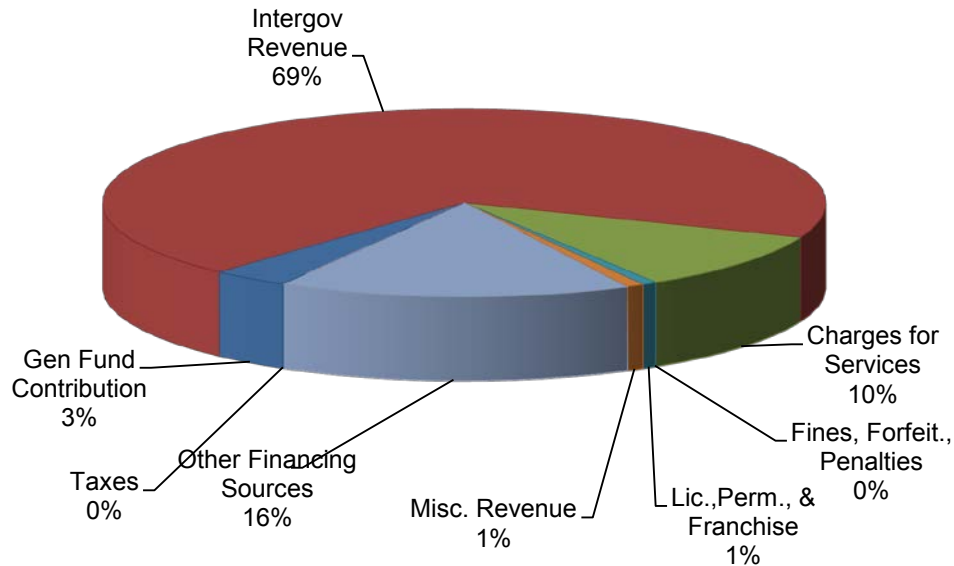
There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

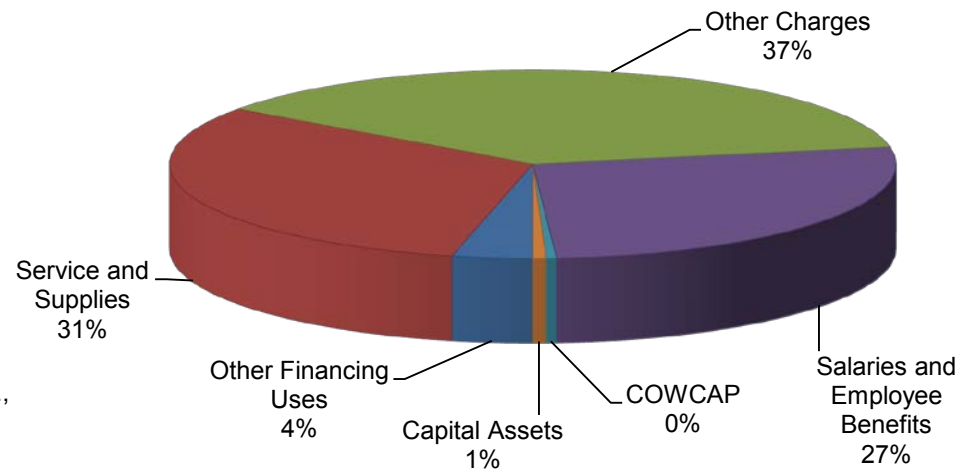
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	1,874,361	2,323,763	1,991,029	1,991,029	(332,734)	(14.32) %
Salaries And Employee Benefits	94,346,603	115,311,486	114,601,134	114,601,134	(710,352)	(0.62) %
Fixed Assets	620,013	1,565,235	2,454,750	2,454,750	889,515	56.83 %
Other Charges	141,976,806	145,988,257	158,321,523	158,321,523	12,333,266	8.45 %
Service And Supplies	96,527,020	123,489,021	133,660,583	133,660,583	10,171,562	8.24 %
Other Financing Uses	<u>19,175,767</u>	<u>17,818,054</u>	<u>15,187,775</u>	<u>15,187,775</u>	<u>(2,630,279)</u>	<u>(14.76) %</u>
TOTAL APPROPRIATIONS	354,520,570	406,495,816	426,216,794	426,216,794	19,720,978	<u>4.85 %</u>
REVENUES:						
Fines,Forfeit.,Penalties	20,620	20,500	350	350	(20,150)	(98.29) %
Charges For Current Serv	38,983,058	44,145,687	43,115,436	43,115,436	(1,030,251)	(2.33) %
Miscellaneous Revenue	8,626,978	2,109,991	3,366,298	3,366,298	1,256,307	59.54 %
Other Financing Sources	57,157,345	61,265,870	67,173,815	67,173,815	5,907,945	9.64 %
Lic.,Permits & Franchise	3,111,764	3,285,496	2,749,025	2,749,025	(536,471)	(16.33) %
Intergovernmental Revenue	<u>233,220,375</u>	<u>281,730,441</u>	<u>295,015,836</u>	<u>295,015,836</u>	<u>13,285,395</u>	<u>4.72 %</u>
TOTAL REVENUES	<u>341,120,140</u>	<u>392,557,985</u>	<u>411,420,760</u>	<u>411,420,760</u>	<u>18,862,775</u>	<u>4.81 %</u>
NET COUNTY COST	13,400,430	13,937,831	14,796,034	14,796,034	858,203	6.16 %

Agency Purpose

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

Divided into four branches, each comprised of numerous divisions and programs, HHSA includes individual and public health services, mental health services, protective services and supports for the young and the elderly, and numerous social services for the underserved. To facilitate the development and delivery of these services, HHSA employs a workforce of approximately 1,700 employees and maintains administrative units to support that workforce, including human resources, project management, and fiscal administration. Working together, the branches of HHSA provide services, in a caring, collaborative, and culturally respectful manner—services that address the well-being of not only the needy but also of all residents of Tulare County.

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

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

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

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

Collaboration with other agencies and departments, as well as community-based organizations, is a priority for HHSA, due to its potential for increasing both quantity and quality of services. Current collaborations include: the Health Advisory Committee, whose membership includes individuals from the community as well as representation from community organizations, HHSA, and the Board of Supervisors; the Mental Health Court, which is a collaborative effort that includes the Superior Court, District Attorney, Public Defender, and Probation; and the Children’s Services Network, a 42-member 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, HHSA is equipped to provide integrated, seamless client service delivery on multiple levels.

Agency Core Functions

- Protect and enhance the overall well-being of Tulare County residents.
- Provide a safety net of services and supports to the underserved.
- Maintain a competent, culturally respectful workforce to develop and deliver programs and services.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: To minimize harmful environmental conditions for Tulare County residents, HHSA will address the physical environment through the following programs: Land Use, Dairy Operations, Tattoo/Body Art Inspections, and Excellence in Safe Food Handling.

- **Objective 1** – Collaborate with the Tulare County Planning Commission through review of 100% of significant building and special use permit requests to mitigate environmental degradation that may result from improperly planned land developments through June 2013. **Results:** Mitigated environmental degradation resulting from improperly planned land developments through review of 100% of significant building and special use permit requests by June 2013.

- **Objective 2** – Partner with Kings County to ensure the safety of the fluid milk supply by providing a minimum of 200 dairy inspections in Kings County and 400 dairy inspections in Tulare County by June 2013. **Results:** In partnership with Kings County, HHSA Environmental Health staff completed 233 dairy inspections in Kings County and 464 dairy inspections in Tulare County through May 2013.
- **Objective 3** – Protect the public from the transmission of blood-borne pathogens by establishing and implementing a new tattoo and body arts inspection program with educational outreach to 100% of body art facilities in Tulare County by June 2013. **Results:** HHSA completed educational outreach to 100% of body art facilities in Tulare County through May 2013.
- **Objective 4** – Promote the Excellence in Safe Food Handling Awards program in collaboration with the California Restaurant Association, Central Valley Chapter, by posting the names of all award recipients on the HHSA website by June 2013. **Results:** HHSA promoted the Excellence in Safe Food Handling Awards program in collaboration with the California Restaurant Association, Central Valley Chapter, by posting on the HHSA website the names of all award recipients by June 2013.

Goal 2: To ensure efficient response to emergency situations, HHSA will complete staffing of the Health Department Operations Center (DOC), which is a central location for coordinating response to health emergencies, and complete basic DOC training with all staff.

- **Objective 1** – Comprehensively review, update, and finalize staffing assignments on the DOC roster by June 2013. **Results:** Based upon the comprehensive review, DOC staffing was updated to include representation from all HHSA departments. Staffing assignments were finalized in

June 2013.

- **Objective 2** – Coordinate with all DOC-assigned staff to ensure completion of training in emergency procedures (a combination of three courses that are the industry standard) by all DOC-assigned staff by June 2013. **Results:** The timeline for this objective has been pushed back due to the expansion of DOC staff to include all HHSA branches. Training courses (NIMS/SEMS/ICS) were offered quarterly to DOC staff in concert with the Office of Emergency Services.
- **Objective 3** – Train all DOC-assigned staff on at least one of the more advanced levels of emergency procedures (Incident Action Planning) by June 2013. **Results:** The timeline for this objective has been pushed back due to the expansion of DOC staff to include all HHSA branches. Health branches DOC staff attended training on utilizing the new DOC Standard Operating Procedure document. Additionally, a small number of DOC staff attended a class on the Incident Action Planning process and documentation.
- **Objective 4** – Conduct an exercise for DOC-assigned staff to practice emergency procedures by June 2013. **Results:** HHSA conducted a Statewide Medical/Health Exercise in November 2012.

Quality of Life

Goal 1: Identify the mental health services that will be offered/available at each level of care, to create a framework that will act as a recovery roadmap for consumers and providers.

- **Objective 1** – By October 2012, analyze the levels of care, as well as types and frequency of services being received, for current consumers. **Results:** The Mental Health Plan (MHP) analyzed levels of care at each MHP clinic during FY

2012/13. A utilization review of consumer charts was conducted to determine if the appropriate type and number of services were provided based on the current level of care. Based on the outcome of the chart reviews, recommendations and transition plans were developed.

- **Objective 2** – Develop a framework that will define service types and frequency and act as a recovery roadmap throughout all levels of care by February 2013. **Results:** During October 2012, Mental Health completed a reorganization of the recovery roadmap and developed two sets of guidelines (one for children and one for adults) utilizing the Level of Care Utilization System (LOCUS) and the Child Adolescent Level of Care Utilization System (CALOCUS).
- **Objective 3** – Conduct a mass training of staff to implement the recovery roadmap by June 2013. **Results:** LOCUS/CALOCUS guidelines training was postponed due to the implementation of the Netsmart Avatar Electronic Health Record (EHR) system, projected to go live as of August 1, 2013. LOCUS/CALOCUS guidelines training will be integrated with EHR documentation training during FY 2013/14.

Goal 2: To enhance the well-being of children in the foster care system, HHSA will seek to place foster youth in the least restrictive, most family-like setting. Relative homes and quality foster homes are two of the least-restrictive options.

- **Objective 1** – Increase by 10% the number of children placed with relatives by June 2013. **Results:** Through the implementation of expedited relative placements, 28.4% of Tulare County children in out-of-home care are currently placed with relatives, up 3.4% over the prior year. Newly implemented processes in the branch should serve to increase this percentage even further over FY 2013/14.

- **Objective 2** – Increase the number of new licensed foster care homes by 10% by June 2013. **Results:** During FY 2012/13, 24 new foster care licenses were issued, representing a 13.4% increase to the total licensed homes as of July 2012 (179 homes). Due to efforts to clean up the “inactive” licensed foster family homes that were no longer accepting foster placements, 39 licenses were subsequently closed, resulting in 164 current licensed foster care homes; this is a 1% decline overall. Recently launched recruitment campaigns are yielding positive results. Tulare County Child Welfare Services expects the number of licensed foster care homes to grow in the coming year.

Goal 3: To assist seniors in making the most appropriate health care choices during the Medicare Part D Open Enrollment period, the Health Insurance Counseling and Advocacy Program (HICAP) will increase the availability of volunteer counselors and offer further opportunities for obtaining guidance.

- **Objective 1** – Increase the number of Part D enrollment workshops by 70% during Medicare Open Enrollment (approximately October 2012 through December 2012). **Results:** The objective was met. In 2011, HICAP provided seven “Open Door D Days” – workshops providing assistance for Medicare Annual Open Enrollment. In 2012, HICAP provided 21 workshops, for an increase of 200%.
- **Objective 2** – Increase the number of volunteer counselors available at enrollment workshops and community offices by 40% during Medicare Open Enrollment. **Results:** The objective was met. In 2011, HICAP had 10 volunteer and paid counselors available who provided assistance at enrollment workshops. In 2012, HICAP had 14 volunteer and paid counselors available, for an overall increase of 40%.

Goal 4: In order to decrease the number of Tulare County residents who are obese or overweight and therefore at risk for chronic diseases, HHSA will increase access to and interest in healthy foods, decrease prevalence of unhealthy foods, and increase opportunities for enjoying physical activity in Tulare County communities.

- **Objective 1** – Conduct evaluations to determine a community’s strengths and weaknesses, using the Communities of Excellence in Nutrition, Physical Activity, and Obesity Prevention (CX³) framework, in three communities and present the findings to community members and stakeholders by September 2012. **Results:** The objective was met. Evaluations were conducted in the communities of Terra Bella, Traver, and East Porterville, and 75 community members and stakeholders attended presentations of the findings.
- **Objective 2** – Collaborate with the Tulare County Office of Education (TCOE) to reduce access to Sugar-Sweetened Beverages (SSBs) in ten school districts where 60% or more of the students are not in the Healthy Fitness Zone by June 2013. **Results:** Public Health staff and TCOE provided technical advice on the development of healthy school wellness policies; provided training to staff of afterschool programs on the negative impact of SSBs; and reconvened school wellness councils to recommend policy changes on SSBs.
- **Objective 3** – Increase opportunities for physical activity by working with the Resource Management Agency (RMA) and TCOE to develop a plan to collect data that will help prioritize sites for Safe Routes to Schools projects by June 2013. **Results:** In collaboration with the TCOE and RMA, HHSA sponsored a presentation by the California Department of Public Health’s Technical Assistance Resource Center (TARC) on Safe Routes to School funding and programming

in October 2012. Subsequently, RMA and HHSA met individually with interested school administrations to assess their needs through parent and student surveys and to address concerns.

Goal 5: To promote prevention and early detection of sight-threatening retinopathy in their diabetic patients, the County Health Care Centers will increase the quality and quantity of annual retinal exams given to the health center patients.

- **Objective 1** – Double (from 150 to 300) the number of diabetic patients that are screened annually by the University of California, Berkeley School of Optometry, Telemedicine-based retinopathy program by June 2013. **Results:** The screenings performed in the period from May 2012 through April 2013 numbered 656. This represents a 437% increase over the previous year and surpasses the goal of 300 screenings by 218%.
- **Objective 2** – A minimum of 90% of the images captured and submitted for review by the Telemedicine clinician will meet or exceed the Eye Picture Archive Communication System (EyePACS) program requirements by June 2013. **Results:** A review of the diagnosis summary report shows that the percentage of images captured and submitted that were acceptable and sufficient for interpretation by the EyePACS program was 95% for FY 2012/13.

Organizational Performance

Goal 1: To improve the quality of care for consumers of mental health services, HHSA will implement new Electronic Health Record (EHR) ePrescribing software that will include consumers' medication and allergy history. Use of this software will improve the decision-making process for the psychiatric staff.

- **Objective 1** – Integrate the Netsmart Infoscriber software setup and communication protocols into the current Mental Health System by February 2013. **Results:** The integration of the Netsmart Infoscriber communication protocols with the current Mental Health Netsmart MIS system was accomplished by March 2013.
- **Objective 2** – Train staff on using the Netsmart Infoscriber software at Porterville & Visalia County Mental Health Clinics by March 2013. **Results:** The training of staff at Porterville and Visalia County Mental Health Clinics on the use of Netsmart Infoscriber software commenced in March 2013 and was completed in April 2013.
- **Objective 3** – Begin using the Netsmart Infoscriber software at Porterville and Visalia County Mental Health Clinics for ePrescribing and Medication Management by April 2013. **Results:** Porterville and Visalia County Mental Health Clinics successfully went live using the Netsmart Infoscriber ePrescribing and Medication Management software by April 2013.

Goal 2: To improve health outcomes and health care quality, and to increase the efficiency of providing health care services to the residents of Tulare County, the County Health Care Centers will continue to expand the capacity of EHR systems.

- **Objective 1** – Implement the EHR Incentive Program and identify the 20 Meaningful Use objectives/measures that qualify for the American Recovery and Reinvestment Act (ARRA) stimulus payments by June 2013. **Results:** The EHR Incentive Program was implemented in November 2012 and the 20 Meaningful Use objectives/measures were selected in March 2013.
- **Objective 2** – Implement the full interface of data elements between the Central Valley Immunization Information System (CVIIS) and the General Electric Electronic Health

Records system by April 2013. **Results:** One-way interface was implemented in February 2013. The interface is undergoing on-site testing prior to full implementation that is scheduled for September of 2013.

Goal 3: In order to minimize placement disruption (moving children repeatedly from home to home), HHSA will implement the Team Decision Making (TDM) model, which includes children, their parents, care providers, and the community in the placement decision-making process.

- **Objective 1** – Fully implement the TDM Model by June 2013. **Results:** Tulare County Child Welfare Services has adopted the philosophy that no placement decisions should be made without a TDM meeting. In February 2013, the TDM Model was implemented for all emergency placements and for children at imminent risk of removal from their homes, thereby fully implementing the TDM model for all placement decision-making for Tulare County children and youth.
- **Objective 2** – Decrease the number of placement disruptions for foster children in care by 10% by June 2013. **Results:** Tulare County Child Welfare Services first implemented TDM for placements “at risk” in May 2012; the number of placement disruptions for children in foster care has subsequently decreased by 34.7% compared to FY 2011/12.

Goal 4: To support better service delivery, HHSA will provide state-of-the-art technology and infrastructure.

- **Objective 1** – Implement the new “web-enabled” version of the CalWIN system between November 2012 and June 2013 as part of the project’s modernization initiative. **Results:** TulareWORKs piloted the web-enabled version of CalWIN on behalf of the consortia in October 2012. The first phase of

implementation began in January 2013. Full implementation is expected by the end of June 2013.

- **Objective 2** – Increase the number of status reports and annual renewals received electronically from the Benefits CalWIN online web interface by 2,500, no later than June 2013. **Results:** TulareWORKs increased the number of online status reports and annual renewals by 935 between July 2012 and May 2013. Lower than anticipated results may be attributed to clients’ level of discomfort with completing status reports and renewal forms online.

Goal 5: To promote and enhance culturally competent services for clients, employees, and contracted providers, HHSA will develop and implement strategies to increase cultural competency knowledge, skills, and abilities.

- **Objective 1** – Provide quarterly cultural competency training for Agency Executive Management through June 2013. **Results:** Quarterly training was provided to Agency Executive Management.
- **Objective 2** – Provide cultural competency training to all Agency employees by June 2013. **Results:** As of June 2013, training was provided to all Agency employees.
- **Objective 3** – Complete and publish an Agencywide Diversity Policy that incorporates the cultural competency goal by June 2013. **Results:** The HHSA Cultural and Linguistic Policy was created and shared with staff, effective September 2012.
- **Objective 4** – Provide additional training and support throughout FY 2012/13 to members of the cultural competency committee and subcommittees, who drive the Agency’s cultural competency initiative. **Results:** Members of the Diversity Works main committee and the Diversity Outreach Team, along with their managers and supervisors, received training on a quarterly basis.

Other Accomplishments in FY 2012/13

- Conducted the Agency's first Diversity Works Festival on June 19, 2013, which included cultural competency training for all Agency staff.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: To enhance the safety and security of the elderly, HHSA's Public Guardian/Adult Protective Services programs will increase community awareness of how to recognize and respond to elder abuse.

- **Objective 1** – Implement professional elder abuse training for community partners and conduct four such training events by June 2014.
- **Objective 2** – Provide a minimum of four conveniently located presentations focused on prevention of elder abuse for Tulare County seniors, by June 2014.

Goal 2: To increase the safety and security of all county residents, HHSA's Office of Emergency Services will revise and implement updated critical emergency plans for Tulare County.

- **Objective 1** – By December 2013 finalize and adopt a new Mass Care & Shelter Plan that will define roles and responsibilities for departments, Tulare Operational Area jurisdictions, and aid organizations; incorporate community service organizations; and maintain a current inventory of primary and supplemental locations for emergency shelters.
- **Objective 2** – By March 2014, complete a revised Mass Evacuation Plan for the Tulare Operational Area, to include contingency plans for known hazards, pre-identified

receiving locations, and primary evacuation routes with associated key control points based on various technical analyses and flow/capacity studies.

- **Objective 3** – Increase the availability of training on critical emergency plans, processes, and systems for staff across all disciplines, through creation and delivery of interactive, online training, by June 2014.

Quality of Life

Goal 1: To enhance the well-being of children in the foster care system, HHSA will continue to seek placement of foster youth in the least restrictive, most family-like setting. Relative homes and quality foster homes are two of the least restrictive options.

- **Objective 1** – Increase the proportion of Tulare County children placed with relatives to represent 35% of children in out-of-home care by June 2014.
- **Objective 2** – Increase the number of new, licensed foster care homes by 10% by June 2014.

Goal 2: In order to decrease the number of Tulare County residents who are obese or overweight and therefore at risk for chronic diseases, HHSA will increase interest in healthy foods, decrease prevalence of unhealthy foods, increase opportunities for enjoying physical activity, and increase access to breastfeeding education and assistance in Tulare County communities.

- **Objective 1** – Partner with community-based organizations to provide technical assistance to three school districts working to strengthen school wellness policies, specifically to reduce access to sugar-sweetened beverages and increase utilization of safe routes to school, by June 2014.
- **Objective 2** – Deliver education classes on nutrition and

obesity prevention measures promoting food security as well as individual, family, and organizational changes to 800 community members by June 2014.

- **Objective 3** – Provide education classes on nutrition and physical activity opportunities and/or support Network-Approved social marketing strategies (such as MyPlate, Rethink Your Drink, CalFresh campaigns) to 2,000 children and 300 parents, to increase awareness of the importance of consuming healthy food and beverages by June 2014.
- **Objective 4** – Collaborate with 25 early-childhood care and education sites to encourage incorporation of nutrition education and obesity prevention strategies into their operations, by June 2014.
- **Objective 5** – Train all Women, Infants, and Children Program (WIC) staff as competent breastfeeding advocates and/or counselors by June 2014.

Goal 3: In order to protect the health of Tulare County residents from communicable diseases, HHSA will increase the number of immunizations provided, investigate Valley Fever cases, and conduct a satisfaction survey of HIV Program clients.

- **Objective 1** – By June 2014, increase the number of Immunization Program vaccinations given to the community by 10% over FY 2012/13.
- **Objective 2** – Join other counties in initiating a regional Valley Fever enhanced surveillance program by conducting enhanced case investigations of a sample of 10% of cases reported during FY 2013/14.
- **Objective 3** – Complete a satisfaction assessment for Tulare County HIV Program clients in order to identify unmet needs, service gaps, and barriers for people living with HIV, by June 2014.

Goal 4: Increase supported, collaborative, and shared care between Primary Care and Mental Health for primary care patients with mental health issues, and for mental health consumers with chronic physical health issues or those transitioning from mental health services to primary care.

- **Objective 1** – Co-locate Mental Health staff with Primary Care and Primary Care staff with Mental Health by August 2013 and begin to provide an integration of services between mental health and primary care to a minimum of 20% of consumers, including consultation, brief assessments, collaborative treatment planning, and a warm linkage between the systems.
- **Objective 2** – Implement the Mental Health Services Act (MHSA) Innovation Component Plan, Integrated Health/Mental Health Clinic Integration with Pharmaceutical Case Management Project by December 2013, with the co-location of staff in Objective 1 as the first step in implementation.

Organizational Performance

Goal 1: To better assist its clients in meeting their operational needs, HHSA's Human Resources (HR) Division will become more proactive in its approach and responsiveness.

- **Objective 1** – Implement a Divisional restructure that includes, among other adjustments: adding a Deputy Director who will be a member of the Executive Management Team, making HR a strategic partner with Agency branches; redesigning the recruitment process to attract and provide managers with the highest quality candidates; and initiating a process to analyze all HR services and implement appropriate changes to improve speed and effectiveness; by June 2014.

- **Objective 2** – Measure internal customer satisfaction by implementing regular manager and supervisor satisfaction surveys by June 2014.
- **Objective 3** – Provide monthly management reports on employee and personnel relations, recruitment, turnover, and performance evaluations by June 2014.

Goal 2: The HR Division will strive to improve Agency performance results through increasing leadership skills of supervisors and managers.

- **Objective 1** – Assess and identify leadership development training needs and develop leadership training curriculum by June 2014.

Goal 3: To provide improved customer service to seniors, HHSA's Aging Services Division will take steps to increase program efficiencies and address barriers to service access.

- **Objective 1** – Implement a Service Center model in the In-Home Supportive Services (IHSS) Public Authority (PA) programs by June 2014.
- **Objective 2** – Conduct an assessment targeted to the senior population to determine overall transportation needs, by June 2014.

Goal 4: To improve the quality of care for consumers of mental health services, HHSA will develop peer positions within the organizational structure of the County-run mental health sites (to include Visalia and Porterville Mental Health Clinics and the Community of Wellness Supportive Housing sites).

- **Objective 1** – Develop new job classification of Peer Support Specialist by July 2013.
- **Objective 2** – Recruit and hire eight Full-Time Equivalent (FTE) Peer Support Specialists through the MHSA

Innovation Component Plan, Recovery Academy Project, by November 2013.

- **Objective 3** – Train all Peer Support Specialists to become Wellness and Recovery Action Plan (WRAP) certified for the implementation of the MHSA Innovation Component Plan, Recovery Academy Project, by February 2014.
- **Objective 4** – Develop and maintain ongoing peer employment supports to allow for staff mentorship, peer-to-peer support, and support through the statewide Working Well Together Peer Networking opportunities, by June 2014.

Goal 5: To improve the quality of care for consumers of mental health services and increase consumers' involvement with their quality of care, HHSA will implement new EHR software that will include consumer's medical chart. Use of this software will improve the decision-making process for the clinical staff and allow consumers to access their information and communicate with clinical staff electronically.

- **Objective 1** – Convert the information from the current Mental Health MIS software to the Netsmart Avatar System by August 2013.
- **Objective 2** – Begin using the Netsmart Avatar Cal-PM module at County-run mental health clinics and contracted clinic programs by September 2013.
- **Objective 3** – Train all County Mental Health staff and contracted provider staff on the use of the Netsmart Avatar EHR software by November 2013.
- **Objective 4** – Begin using the Netsmart Avatar CWS module at designated mental health contracted clinic programs by January 2014.
- **Objective 5** – Begin planning with County staff and consumers the elements to be included in the Netsmart ConsumerConnect software by January 2014.

- **Objective 6** – Begin training County staff and consumers on using the ConsumerConnect software by June 2014.

Goal 6: Promote and enhance culturally and linguistically competent services for clients, employees, and contracted providers by developing and implementing strategies to increase cultural competency knowledge, skills, and abilities.

- **Objective 1** – Provide bi-annual cultural competency training for Agency executive management and quarterly cultural competency training for Diversity Works and Diversity Outreach members through June 2014.
- **Objective 2** – Provide monthly cultural competency training for all Agency employees through June 2014.
- **Objective 3** – Collaborate with the Community Outreach Team and Agency departments on public outreach to ensure a cultural competency component, through June 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$19,720,978 or approximately 5% in expenditures and an increase of \$18,862,775 or approximately 5% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost has increased \$858,203 or 6% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits decrease \$710,352. This was due principally to the contracting out of Jail Medical services.
- Service and Supplies increase \$10,171,562. This is primarily due to the aforementioned Jail Medical contract, of approximately \$9,400,000; this is also due to other smaller increases in contract service providers and participant support services.
- Other Charges increase \$12,333,266 primarily due to some increases in client supportive care activities, such as Foster Care Assistance payments, as well as Department overhead and worker compensation costs.
- Capital Assets increase \$889,515. The FY 2013/14 expenditures of \$2,454,750 include the following:
 - Electronic Disk Storage, TulareWORKS, \$500,000
 - 20 Sedans, Human Services, \$494,000
 - Netsmart Avatar Software Upgrade, \$440,000
 - Tele-Psychiatry Equipment, \$282,000
 - A/C Unit Replacement, TulareWORKS, \$200,000
 - 4 Sedans, Adult Protective Services, \$123,000
 - 2 Vehicles (1 Sedan and 1 SUV) with Emergency Equipment, OES, \$100,000
 - 2 Trucks (1 with CTEC body) Animal Control, \$81,500
 - 2 Sedans, CalFresh Program, \$70,000
 - 5 48-Port Switches, CWS, \$51,000
 - Blade Server Replacement, TulareWORKS, \$50,000
 - 1 SUV, Administration, \$35,000
 - Decontamination Tent, PHEP, \$13,400
 - HP Proliant BL 460xG6 Blade Server, CWS, \$7,800
 - Flash Water Heater, PHEP, \$7,050
- Countywide Cost Allocation Plan (COWCAP) charges decrease by \$332,734 due to changes in the Plan.

- Revenue projections increase overall due to anticipated increases in State and Federal contributions.

Staffing changes reflected in the Requested Budget include the following:

- Add 37 FTE positions to address workload issues, primarily from the implementation of the Affordable Care Act. Requested additional positions include:
 - 1 Child Welfare Service Supervisor
 - 1 Environmental Health Supervisor
 - 1 HHS Unit Manager I - CalWORKS
 - 1 Maintenance Worker III
 - 1 Nurse – Public Health II
 - 1 Nurse – Registered CWS
 - 11 Self Sufficiency Counselor II
 - 2 Self Sufficiency Supervisor
 - 3 Self Sufficiency Support Assistant I/II
 - 2 Self Sufficiency Support Supervisor
 - 2 Social Services Worker III – CWS – Lead
 - 10 Social Services Worker III – CWS
 - 1 Division Manager, Integrated Services
- Delete 4 FTE vacant positions. The requested deleted positions include:
 - 1 Pharmacy Technician
 - 1 Social Services Worker II
 - 1 Division Manager, Alcohol and Other Drug
 - 1 Senior Nutrition Service Supervisor

- Reclass 1 FTE positions to more accurately reflect actual job duties performed and the needs of the programs. The requested reclassified positions include

- 1 Eligibility Worker II to Veteran's Services Assistant

- Amend 20 FTE positions to more accurately reflect actual job duties performed and the needs of the programs. The requested reclassified positions include

- 1 IHSS Program Specialist to IHSS Program Specialist I/II
- 1 Kennel Worker to Kennel Worker I/II
- 5 Office Assistant I/II to Office Assistant I/II/III
- 13 Program Specialist – CalWorks I to Program Specialist CalWorks I/II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

- Add 1 FTE positions to address workload issues. Requested additional position includes:

- 1 Deputy HHS Director Human Resources

- Delete 70.6 FTE vacant positions. The requested deleted position is:

- 1 Division Manager HHS Human Resources
- 1 Aging Services Program Assistant
- 2 Alcohol & Drug Specialist II

- 1 Attorney, Aging Services –N
- 1 Crisis Service Worker
- 2 Dental Assistant
- 4 Medication Aide
- 2 Mental Health Case Mgr III
- 2 Mental Health Technician II
- 23 Nurse – Licensed Vocational
- 4 Nurse – Registered
- 1 Nurse – Registered Lead
- 5 Nurse – Registered Psychiatric
- 1 Nurse I – Supv
- 3 Office Assistant II
- 1 Office Assistant III
- 2 Office Assistant IV
- 5.6 Program Aide II
- 5 Social Worker – Licensed
- 1 Senior Services Specialist
- 2 Social Services Worker II

County Administrator's Recommendation

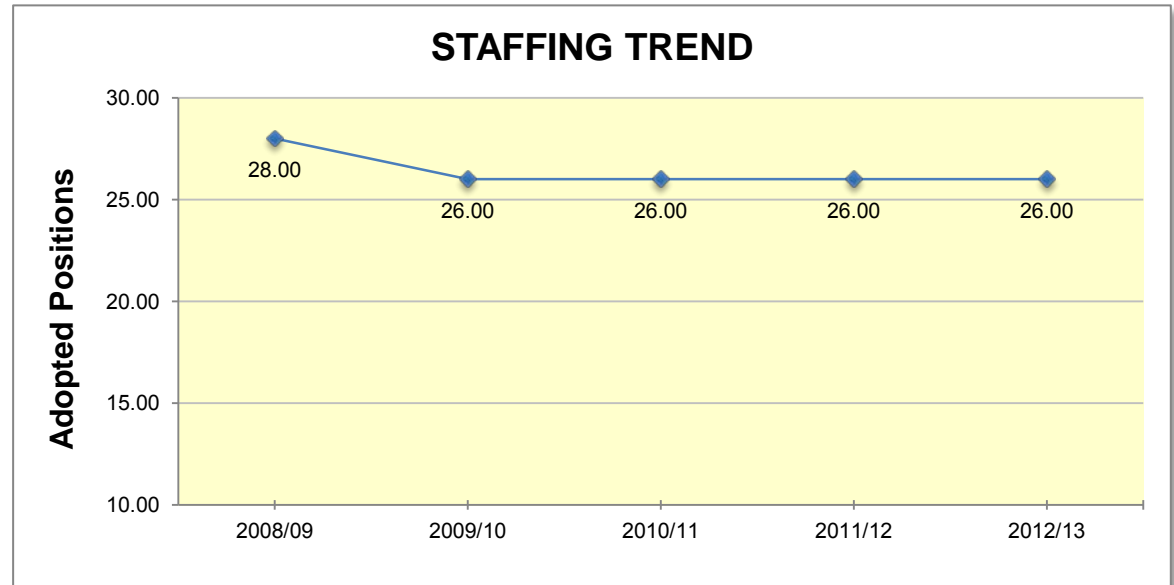
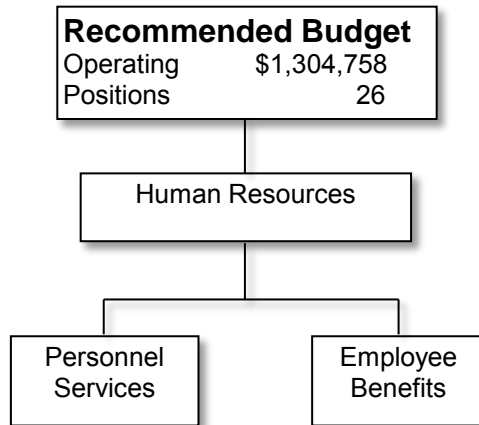
This budget is recommended as submitted.

Pending Issues and Policy Considerations

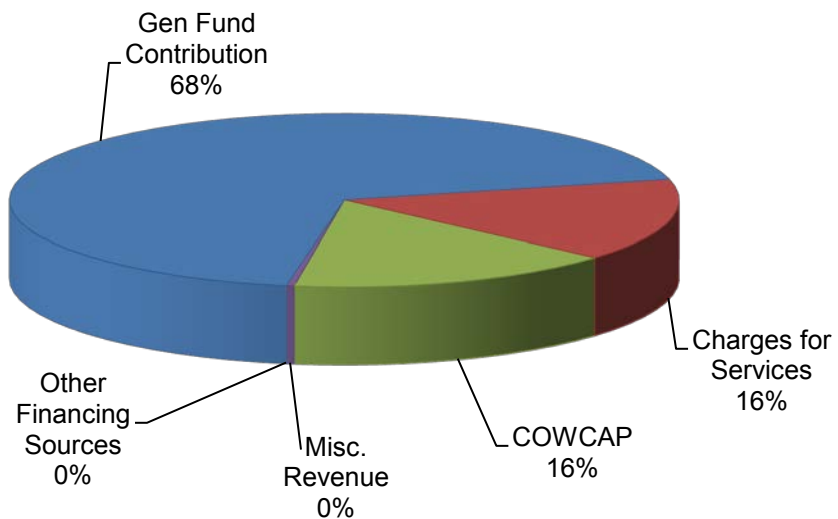
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

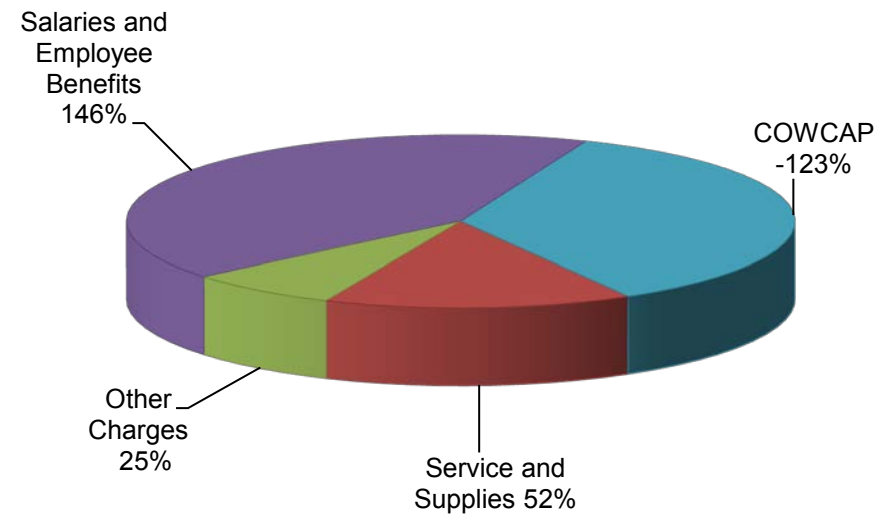
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	300,881	333,538	331,415	331,415	(2,123)	(0.64)%
Other Financing Uses	5,796	3,080	0	0	(3,080)	(100.00)%
Service And Supplies	488,323	774,255	673,757	673,757	(100,498)	(12.98)%
Cowcap	(1,976,512)	(1,785,017)	(1,605,563)	(1,605,563)	179,454	(10.05)%
Salaries And Employee Benefits	<u>1,564,491</u>	<u>1,911,463</u>	<u>1,905,149</u>	<u>1,905,149</u>	<u>(6,314)</u>	<u>(0.33)%</u>
TOTAL APPROPRIATIONS	382,979	1,237,319	1,304,758	1,304,758	67,439	<u>5.45 %</u>
REVENUES:						
Miscellaneous Revenue	2,211	100	5,001	5,001	4,901	4,901.00 %
Cowcap	376,385	231,881	206,335	206,335	(25,546)	(11.02)%
Charges For Current Serv	256,703	92,667	201,371	201,371	108,704	117.31 %
Other Financing Sources	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>(100,000)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>735,299</u>	<u>424,648</u>	<u>412,707</u>	<u>412,707</u>	<u>(11,941)</u>	<u>(2.81)%</u>
NET COUNTY COST	(352,320)	812,671	892,051	892,051	79,380	9.77 %

Departmental Purpose

The Human Resources and Development (HR&D) Department is responsible for administering the County Personnel Ordinance and the Personnel Rules. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of personnel related issues. The Vision Statement for the Department is “Your Success is Our Reward.”

Departmental Core Functions

- Provide 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.
- Maintain employee records.

Human Resource Services Division

The Human Resource Services Division’s mission is to provide quality candidates for employment consideration through recruitment and testing and assisting Departments with the hiring process. This Division maintains and amends the County’s Classification and Compensation Plan to reflect changing organizational structures and to enhance recruitment and retention of employees. The Division also provides policy

guidance, sets personnel policy, and provides advice on Human Resource issues.

Other functions provided are Training and Development, Employer/Employee Relations, and Employee Data Services as outlined below.

- Training and Development Services: Provides Supervisory, Leadership, and Management training to County employees. Arranges and facilitates specialized training and learning resources for departments and employees. Coordinates Sexual Harassment Prevention Training (AB 1825) and coordinates customer service 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. Facilitates 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 (Skelly Hearings), and conducts investigations and allegations of discrimination for departments and employees.
- Employee Data Services: Provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources and Payroll Information System. Updates and maintains data within the Payroll System, assists with the budget process, and provides demographic information in support of departments.

Ensures accurate interface between the 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 operations of the Department. Ensures that goals and programs are consistent with the County's Strategic Management Plan. Ensures that the Department is responsive to the public, Board of Supervisors, departments, employees, employee organizations, and applicants.

Employee Benefits Services Division

The Employee Benefits Services Division's mission is to negotiate and administer a comprehensive employee benefits program that meets the diverse and changing needs of County employees and families, retirees, and Special District workers. This Division communicates benefit programs to participants and provides education on how to be informed consumers. The Division also educates and encourages employees on the benefits of personal health and wellness with the long term goal of reducing high risk medical claims and lowering health care premiums. The Employee Benefits Services Division acts as a liaison between benefit participants and insurance vendors and

serves as a resource for departments, Special Districts, and the Tulare County Employees Retirement Association.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Review and revise the Leadership Academy.

- **Objective 1** – Review pilot academy evaluations with participants and Department Heads by December 2012. **Results:** Completed.
- **Objective 2** – Develop curriculum revisions based on feedback received by February 2013. **Results:** Completed.
- **Objective 3** – Implement revised Leadership Academy by April 2013. **Results:** New academy started April 2013 with updated curriculum.

Goal 2: Implement Online Harassment Prevention Training for all employees.

- **Objective 1** – Provide instructions to all County employees to access training by December 2012. **Results:** This project was placed on hold pending hiring of new staff and review of project design.
- **Objective 2** – Track employee participation to ensure participation between December 2012 – February 2013. **Results:** This project was placed on hold pending hiring of new staff and review of project design.
- **Objective 3** – Review training evaluations to determine effectiveness of training by March 2013. **Results:** This project was placed on hold pending hiring of new staff and review of project design.

Goal 3: Update the Department web page and intranet site.

- **Objective 1** – Identify content that is commonly requested but not available on the website(s) by August 2012. **Results:** Completed.
- **Objective 2** – Review other similar websites to evaluate layout and navigation by August 2012. **Results:** Completed.
- **Objective 3** – Prepare website revisions and upload for use by December 2012. **Results:** Revisions prepared. Upload pending.

Other Accomplishments in FY 2012/13

- Processed 16,133 applications (4% increase over previous year), scheduled 4,608 applicants for testing in 36 different classifications, (a 19% increase over previous year), and referred 3,750 total applicants to departments for job openings.
- Promoted the first “Pink Tuesday” for Tulare County employees who dressed in pink showing support for the prevention of breast cancer on October 16, 2012.
- Sponsored the fifth annual Health and Wellness Fair in September 2012. Over 1,400 employees attended and 45 discount or health vendors participated in the day-long event.
- Promoted and coordinated the 2012 and 2013 Walking Works! Challenge with over 17% of the County workforce participating in a week-long walking program and educational efforts aimed at healthy lifestyles and behaviors.
- Completed eligibility for benefits audit and claims for active employees, and implemented collection procedures for overpayments and reimbursements for underpayments.
- Contracted services for on-site health evaluations and screenings for 338 employees at County work sites.
- Completed negotiations with six bargaining groups.
- Conducted 19 formal investigations of discrimination/harassment cases and other informal investigative projects and numerous informal assessments of personnel related issues within the County.
- Conducted 35 Supervisory Academy workshops.
- Facilitated scheduling and tracking of Customer Service training for 766 employees.
- Facilitated speakers and conducted workshops for the first Leadership Class 2012, with graduation and recognition in December 2012 by the Board of Supervisors. Ten County employees completed the first Leadership Class.
- Facilitated scheduling and tracking of 15 AB 1825 workshops for 400 employees.
- Published and distributed monthly editions of the “Grapevine,” the HR&D communication for employees as well as numerous announcements communicating personnel related information to employees.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Develop a comprehensive Employee Wellness Program with a departmental Wellness Committee to promote wellness activities and issues and to mitigate health plan costs.

- **Objective 1:** Draft Wellness Activities & Project Plan by August 2013.
- **Objective 2:** Hold Wellness Committee meeting by September 2013.
- **Objective 3:** Solicit input from department representatives on Draft Plan by October 2013.
- **Objective 4:** Present Employee Wellness Program Draft Plan to the Board of Supervisors by December 2013.
- **Objective 5:** Implement Employee Wellness Program through December 2014.

Goal 2: Launch Human Resources and Development internet site to be a one-stop resource for stakeholders.

- **Objective 1:** Upload newly revised content by October 2013.
- **Objective 2:** Survey site users regarding content, ease of access, and site navigation.
- **Objective 3:** Update web materials, forms, and documents in response to survey results for final launch January 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$67,439 or 5% in expenditures and a decrease of \$11,941 or 3% in revenues when compared with the FY 2012/13 Final

Budget. As a result, the Net County Cost is increased by \$79,380 or 10% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$100,498 primarily due to a decrease in Office Expense and Professional Expenses.
- Other Financing Uses decrease \$3,080 due to the elimination of Invensys charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$179,454 overall due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Reclass 2 FTE positions to more accurately reflect duties performed and alignment of responsibility. The requested reclassified positions include:
 - 1 Human Resources Certification Technician to Human Resources Technician I
 - 1 Office Assistant III-K to Human Resources Technician I

County Administrator's Recommendation

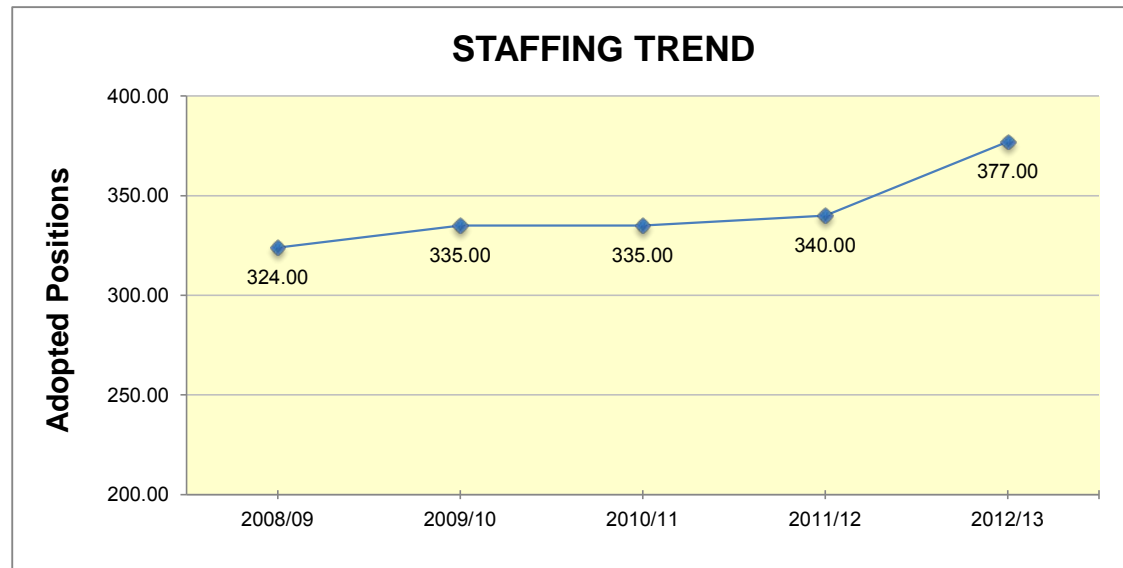
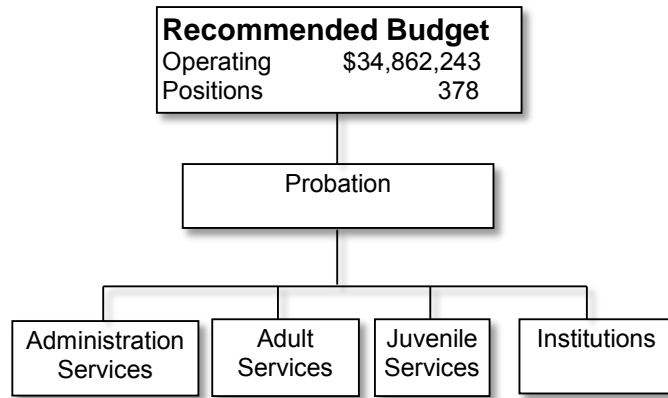
This budget is recommended as submitted.

Pending Issues and Policy Considerations

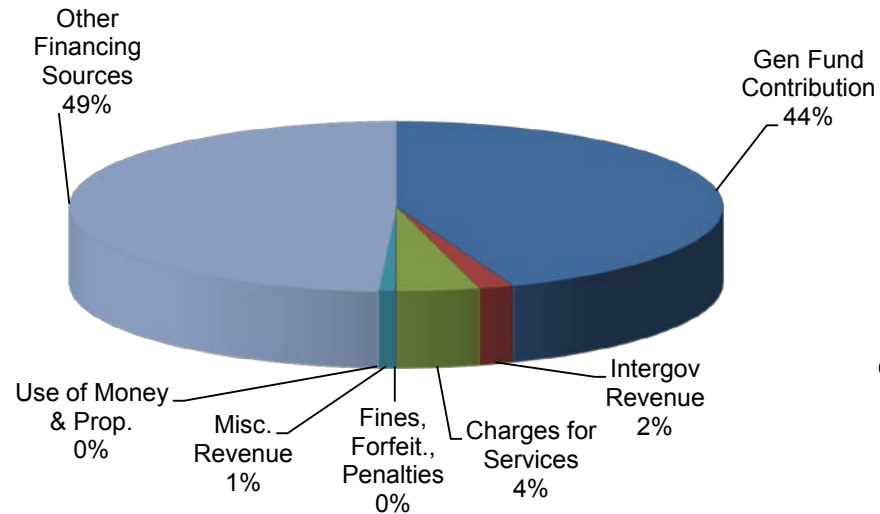
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

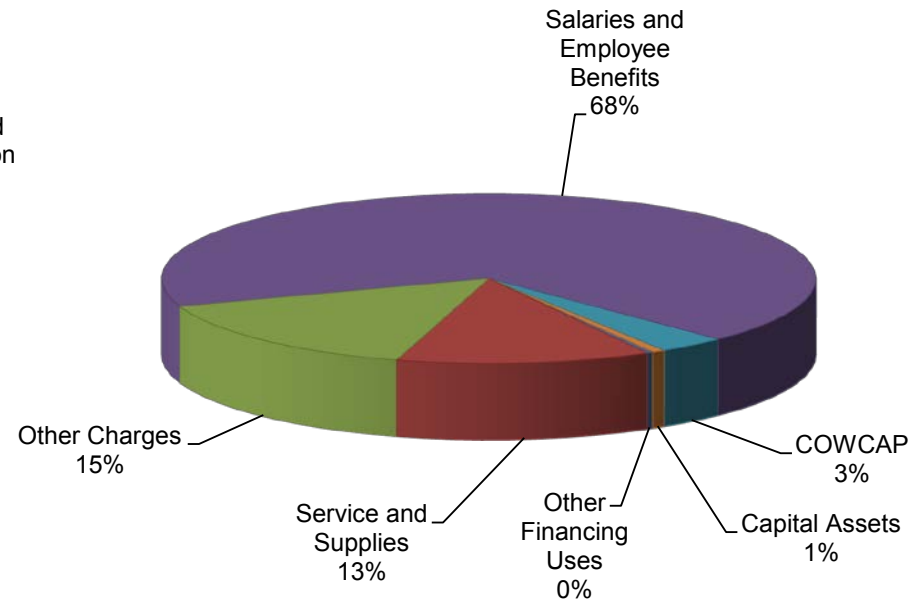
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	1,669,317	4,036,401	4,386,194	4,386,194	349,793	8.67 %
Other Charges	3,572,643	4,563,878	5,254,614	5,254,614	690,736	15.13 %
Other Financing Uses	246,601	182,102	103,983	103,983	(78,119)	(42.90)%
Salaries And Employee Benefits	18,245,248	22,452,274	23,714,316	23,714,316	1,262,042	5.62 %
Cowcap	1,140,563	(50,501)	1,178,136	1,178,136	1,228,637	(2,432.90)%
Fixed Assets	<u>549,701</u>	<u>540,903</u>	<u>225,000</u>	<u>225,000</u>	<u>(315,903)</u>	<u>(58.40)%</u>
TOTAL APPROPRIATIONS	25,424,073	31,725,057	34,862,243	34,862,243	3,137,186	<u>9.89 %</u>
REVENUES:						
Fines,Forfeit.,Penalties	126,492	133,305	15,001	15,001	(118,304)	(88.75)%
Rev. from Use of Money & Prop	7,000	8,000	0	0	(8,000)	(100.00)%
Charges For Current Serv	909,263	1,737,109	1,425,247	1,425,247	(311,862)	(17.95)%
Intergovernmental Revenue	9,207,392	15,805,422	609,883	609,883	(15,195,539)	(96.14)%
Other Financing Sources	774,392	703,967	17,126,176	17,126,176	16,422,209	2,332.81 %
Miscellaneous Revenue	<u>196,903</u>	<u>242,921</u>	<u>287,641</u>	<u>287,641</u>	<u>44,720</u>	<u>18.41 %</u>
TOTAL REVENUES	<u>11,221,442</u>	<u>18,630,724</u>	<u>19,463,948</u>	<u>19,463,948</u>	<u>833,224</u>	<u>4.47 %</u>
NET COUNTY COST	14,202,631	13,094,333	15,398,295	15,398,295	2,303,962	17.60 %

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 Superior Court and the Juvenile Justice Commission. Section 850 of the Welfare and Institutions Code establishes the requirement for a Juvenile Hall and Section 854 of the Welfare and Institutions Code places the appointment of the staff assigned to the Juvenile Hall under the direction of the Chief Probation Officer.

Departmental Core Functions

- Complete investigative reports on juvenile offenders and adult defendants when referred by the Juvenile and Criminal Courts and report findings and recommendations to the Court.
- Supervise persons placed on probation by a Court and determine both the level and type of supervision consistent with Court-ordered conditions of probation.
- Provide safe and secure detention of juveniles determined to be wards of the Juvenile Court and of persons alleged to come within the jurisdiction of the Juvenile Court.

The mission of the Tulare County Probation Department is to protect the community by conducting Court investigations; enforcing Court orders; assisting victims; and implementing prevention, intervention, supervision, and offender accountability programs. In an effort to meet this mission and

legal mandates, the Probation Department provides a wide range of administrative, investigative, supervisory, rehabilitative, and detention services for juvenile and adult offenders.

Administrative Services Division

The Administrative Services Division provides a full spectrum of administrative services to the operational divisions, including: fiscal management, human resources, grants and contractual agreements, implementation of policies and procedures, external audits, internal operational studies, and information technology.

Adult Supervision Services Division

The Adult Supervision Services Division consists of AB 109 (2011 Realignment Legislation) assessment, supervision, and Pre-Trial services; SB 678 (California Community Corrections Performance Incentive Act of 2009) assessment and supervision services; High Risk Supervision; Conventional Supervision; and the Adult Records units. Also under this umbrella are the grant-funded Office of Traffic Safety, Interagency Narcotics Task Force, Sexual Assault Felony Enforcement, and Spousal Abuse Felony Enforcement programs.

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

AB 109

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

Penal Code Section 1230.1(a) was added in this legislation which required each County to establish a Community Corrections Partnership (CCP) to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs. The CCP is chaired by the Chief Probation Officer.

Juvenile Services Division

The Juvenile Supervision Services Division consists of Juvenile Investigations, Team Supervision/Juvenile Interstate Compact, Campus Probation Officer, Canine, High Risk Gang, Placement/Wraparound/Family Preservation, Non-Custody Intake, and Juvenile Records.

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

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

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

If a minor is found to be a person described in Section 602 of the Welfare and Institutions Code and the Court does not remove the minor from the physical custody of the parent or guardian, the Court must impose specific conditions of probation for the adjudication of specified offenses, which shall be enforced by the Probation Officer. The Court shall order the care, custody, and control of the minor to be under the supervision of the Probation Officer who may place the minor in any of the following: the home of a relative, a licensed care facility, or a foster family agency. All foster children placed in group homes shall be visited at least monthly.

Adult Court Services Division

The Adult Court Services Division consists of Adult Investigations, Drug Court, Recovery Court (Proposition 36), Veteran's Court, Mental Health Court, Adult Interstate Compact, Adult Warrants/Restitution, Limited Supervision/Electronic Monitoring, and Standards and Training for Corrections (STC) Training units.

California Penal Code Section 1203 mandates that any defendant who may be eligible for probation, following a finding or plea of guilty to a felony charge, be referred to the

Probation Department for a report and recommendation. This mandated report may be comprehensive or abbreviated in format, based upon the needs of the Court.

California Penal Code Section 1191.3 mandates that the Probation Officer provide, at the time of sentencing in all felony convictions, a general estimate of the conduct and work time credits to which the defendant may be entitled for previous time served; and the conduct or work time credits authorized under Sections 2931, 2933, or 4019.

Juvenile Detention Division

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

The Juvenile Hall shall not be in, or connected with, any jail or prison, and shall not be deemed to be, nor be treated as, a penal institution. Minimum standards are mandated and include, but are not limited to: education; recreation and exercise; counseling and casework services; behavior control; discipline; medical and dental services; food and nutrition; clothing, bedding and linen services; and access to legal services.

The Juvenile Detention Facility maintains four distinct populations of juvenile offenders: juveniles who have been

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

The Juvenile Detention Facility also operates a Home Supervision and Electronic Monitoring program, as required by law; and an Aftercare Program for long-term commitments, including electronic monitoring 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 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 in FY 2012/13

Safety and Security

Goal 1: Participate in the development of a standardized, statewide training curriculum for Rangemasters that addresses Use of Force issues specific to Probation Officer personnel.

- **Objective 1** – Participate in quarterly off-site working groups by June 2013. **Results:** Seven Probation Officers were sent to the Probation Rangemasters consortium in November 2012, February 2013, and June 2013. These were the only consortium meetings held.

Organizational Performance

Goal 1: Increase the collection of Victim Restitution on adult cases by 5%, from \$506,610 to \$531,947.

- **Objective 1** – Continue monthly meetings with the District Attorney to identify and coordinate interagency efforts to prosecute and collect on felony probation cases with high restitution balances by June 2013. **Results:** Continued monthly meetings with the District Attorney's Office resulted in an increase in the number of violations of probation filed for willful failure to pay, as well as the completion of a civil judgment for payment by the Probation Department at the time of sentencing on all cases involving victim restitution in excess of \$5,000.
- **Objective 2** – Delegate the function of entering cases and setting up accounts in Caseload Explorer to the Account Clerks, to allow the Probation Collections Investigators time to locate clients and initiate the collection process by June 2013. **Results:** Three Account Clerks were promoted during the fiscal year and two of these positions were filled with new hires on November 18, 2012 and December 2, 2012. Therefore, training for entering cases in the Caseload Explorer system was delayed but began in January 2013. Currently, these two Account Clerks are assisting the Probation Collections Investigators in entering drug testing charges into the system.
- **Objective 3** – Continue the provision of monthly lists to the Tulare County Superior Court on misdemeanor cases

more than three months in arrears in the payment of victim restitution by June 2013. **Results:** The Tulare County Superior Court is provided with a monthly list of misdemeanor cases in arrears on victim restitution. Collection of Victim Restitution on adult cases increased by 8.9%, from \$506,610 to \$551,858.

Goal 2: Increase credit card payments of fines, fees, and Victim Restitution by 10%, from \$72,450 to \$79,695.

- **Objective 1** – Modify existing instructions on the automated statement to advise clients, in English and in Spanish, of the ability to make credit card payments in person, by telephone, or online by August 2012. **Results:** Modified existing instructions on the automated statement in August 2012.
- **Objective 2** – Provide similar instructions to each defendant when providing terms and conditions of probation by August 2012. **Results:** The instruction form was revised in May 2013 to include credit card payment instructions. Credit card payments increased by 28% from \$72,450 to \$92,932.

Goal 3: Continue to chair the Community Corrections Partnership consisting of the following voting members: the Chief Probation Officer, the Presiding Judge of the Superior Court, the Sheriff-Coroner, the District Attorney, the Public Defender, the Chief of the Visalia Police Department, and the Director of Health and Human Services. Work in concert with these partners in addressing the mandates of AB 109 as they impact the County.

- **Objective 1** – Prepare an Addendum to the original CCP plan for submission to the Board of Supervisors during August 2012 that addresses the updated needs of each CCP member. **Results:** Addendum to the original CCP

plan was submitted to, and accepted by, the Board of Supervisors in September 2012.

- **Objective 2** – Hold monthly meetings of the CCP to provide statistical information, evaluate needs/trends, and identify issues as they arise. **Results:** Meetings were held in July 2012, August 2012, December 2012, March 2013, May 2013, and June 2013.
- **Objective 3** – Coordinate with the following subcommittees: Sentencing/Incarceration, Performance Measures, and Community Supervision. **Results:** Three Sentencing/Incarceration subcommittee meetings were held during FY 2012/13. Performance Measures and Community Supervision issues were addressed during regular CCP meetings.
- **Objective 4** – Meet supervision ratios of 1:20, 1:30 and 1:40 based on assessed risk to the community. **Results:** This objective was not been met due to recruitment, hiring, and retention issues.
- **Objective 5** – Work to ensure adequate Court Officer, Investigation, and Assessment staff to meet the needs of the Court. **Results:** Three additional Deputy Probation Officers were assigned to Pre-Trial Services in FY 2012/13 to provide Court support and onsite recommendations.
- **Objective 6** – Work closely with the CCP to develop programs and services that provide both alternatives to incarceration and address offender needs, both while in-custody and following release. **Results:** Involuntary Electronic Monitoring services were added in September 2012 to assist in transitioning sentenced felony offenders back to the community up to 90 days prior to release. Involuntary Electronic Monitoring services were added for sentenced, qualifying misdemeanors during February 2013. Expanded the treatment and intervention services made available to offenders subject to Post Release

Community Supervision (PRCS) and a split or suspended sentence pursuant to California Penal Code Section 1170(h) by entering into Professional Services Agreements with Westcare, Fresno First, the PAAR Center, Visalia Rescue Mission (residential treatment), Dr. Stephen Bindler, PhD, CPC America, the Jericho Project and Creekside Laser (tattoo removal). Note: The Superior Court Administrator replaced the Presiding Judge of the Superior Court as a voting member of the CCP during FY 2012/13.

Quality of Life

Goal 1: Work closely with the Board of Supervisors on Step-Up events, as well as the Summer Night Lights program, on a countywide basis.

- **Objective 1** – Participate in a minimum of two Step-Up events. **Results:** Probation Department staff participated in a total of 12 Step-Up events in FY 2012/13.
- **Objective 2** – Participate in a minimum of two Summer Night Lights events. **Results:** Probation Department staff participated in a total of 29 Summer Night Lights events in FY 2012/13.

Other Accomplishments in FY 2012/13

- SB 678: Expanded the Sex Assault Felony Enforcement Unit (SAFE) through the addition of one Deputy Probation Officer III.
- Installed the Guard 1 timekeeping security system at the Juvenile Detention Facility and the Youth Facility in February 2013. This system electronically records, for

compliance purposes, each 15 minute room check as mandated by Title 15.

- Provided four gang presentations to Pro-Youth Heart staff.
- Deputy Probation Officers volunteer time each week to serve as mentors and role models at 24 Pro-Youth Heart school sites.
- Staff completed a total of 19,215 STC training hours covering subject areas including: Sex Offender Supervision, Effective Report Writing, Chemical Agents, Simunitions Force Options, Ethics, Counseling Techniques, Brief Crisis Management, Street Gang Training, Mental Health First Aid, Prison Rape Elimination Act, Static 99 Sex Offender Assessment, COMPAS Adult Assessment Tool, Determinate Sentencing, Motivational Interviewing, Search and Seizure, Dynamic Response, Weaponless Defense, 832 P.C.-Firearms, Evidence Based Practices, Cell Extraction, CPR/First Aid, Adult and Juvenile Law Update. Staff also participated in Supervisors Leadership Academy, Supervisor Core, Probation Officer Core, Juvenile Correction Officer Core, Placement Officer Core, Rangemaster Certification, and Manager/Administrator Core.
- Assigned two Deputy Probation Officers to the jail facilities to complete a full COMPAS Risk and Needs Assessment and OR ("Own Recognizance")/Bail report on all 1170(h) eligible offenders who do not post bail.
- Established Police/Probation Partnerships with the Tulare County Sheriff's Office and eight cities to jointly manage PRCS offenders who have been scored at high risk of

violence, who have an outstanding warrant, or who are prison-validated gang members.

- Developed and implemented STC certified Deputy Probation Officer and Probation Correctional Core curriculum, allowing staff to be trained in Tulare County on local policy, procedure, and practice.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Expand participation in the development of a standardized, statewide training curriculum for Rangemasters that addresses Use of Force issues specific to Probation Officer personnel.

- **Objective 1** – Participate in working groups as provided by the Chief Probation Officers of California.
- **Objective 2** – Participate in the establishment of an active Central Valley Region Range Master Coalition.

Goal 2: Arm three Probation Correctional Officer III positions assigned to the Transport Unit at the Juvenile Detention Facility.

- **Objective 1** – Open position for application by August 2013.
- **Objective 2** – Interview and select personnel by September 2013.
- **Objective 3** – Complete Arming Psychological, Simunition, and PC 832 Firearms by October 2013.
- **Objective 4** – Have staff fully armed during Court or other high-risk transports by October 2013.

Organizational Performance

Goal 1: Increase the collection of Victim Restitution on adult cases by 5%, from \$551,858 to \$579,451.

- **Objective 1** - Conduct monthly meetings with the District Attorney to identify and coordinate interagency efforts to prosecute and collect on felony probation cases with high restitution balances.
- **Objective 2** – Delegate the function of entering cases and setting-up accounts in Caseload Explorer to the newly created Senior Account Clerks, to allow the Probation Collections Investigators time to locate clients and initiate collection efforts by August 2013.
- **Objective 3** – Create a checklist for attachment to the Pre-Sentence Financial Evaluation form to assist offenders in obtaining documents needed for the financial assessment.

Goal 2: Act as chair the Community Corrections Partnership consisting of the following voting members: the Chief Probation Officer, the Superior Court Administrator, the Sheriff-Coroner, the District Attorney, the Public Defender, the Chief of the Visalia Police Department, and the Director of Health and Human Services Agency. Work in concert with these partners in addressing the mandates of AB 109 as they impact the County.

- **Objective 1** – Hold quarterly meetings of the CCP to provide statistical information, evaluate needs/ trends, and identify issues as they arise.
- **Objective 2** – Coordinate the following subcommittees: Sentencing/Incarceration, Performance Measures, and Community Supervision.
- **Objective 3** – Meet supervision ratios of 1:20, 1:30, and 1:40 based on assessed risk to the community.

- **Objective 4** – Work closely with the CCP to develop programs and services that provide both alternatives to incarceration and address offender needs, both in-custody and following release.
- **Objective 5** – Work closely with the Superior Court to develop alternatives to the existing bail schedule.

Quality of Life

Goal 1: Work closely with the Board of Supervisors on Step-Up events, as well as the Summer Night Lights program, on a countywide basis.

- **Objective 1** – Participate in a minimum of six Step-Up events.
- **Objective 2** – Participate in a minimum of 15 Summer Night Lights events.

Goal 2: Develop a program in conjunction with County TCiCT and College of the Sequoias whereby minors in long-term programming at the Juvenile Detention Facility and the Youth Facility who have graduated from high school or who have received a GED can take online college courses.

- **Objective 1** – Have County TCiCT assess both facilities for connectivity by August 2013.
- **Objective 2** – Work with College of the Sequoias to develop a protocol for enrollment by August 2013.
- **Objective 3** – Enroll first qualifying student for the Fall 2013 semester by August 2013.

Departmental Budget Request

The Requested Budget represents an overall increase of \$3,137,186 or 10% in expenditures and an increase of

\$833,224 or 4% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased \$2,303,962 or 18% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$1,262,042 primarily due to the transfer of two Probation Officer positions from Agency 270 and negotiated increases in salaries.
- Services and Supplies increase \$349,793 mainly due to the anticipated increase in residential treatment contracts for AB 109 clients.
- Other Charges increase \$690,736 due to increases in Worker's Compensation and Data Processing.
- Capital Assets decrease by \$315,903 reflecting a reduction in vehicle and equipment needs. Requested capital assets include:
 - 9 vehicles for AB109 and SB 678 positions: \$225,000.
- Other Financing Charges decrease \$78,119 due to the elimination of Invensys charges.
- Countywide Cost Allocation Plan (COWCAP) charges increase by \$1,228,637 due to changes in the Plan.
- Revenue projections increase overall due mostly to additional revenue from AB109.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions transferred from Agency 270. Requested additional positions include:
 - 2 Deputy Probation Officer III
- Delete 1 FTE to move to Agency 280. The requested deleted position is:
 - 1 Supervising Probation Officer
- Amend 3 FTE positions in the Juvenile Detention Facility Transport Unit to allow for an armed Transport Unit. The requested amended positions include:
 - 3 FTE Probation Correctional Officer II positions flexibly allocated to Probation Correctional Officer III positions.

County Administrator's Recommendation

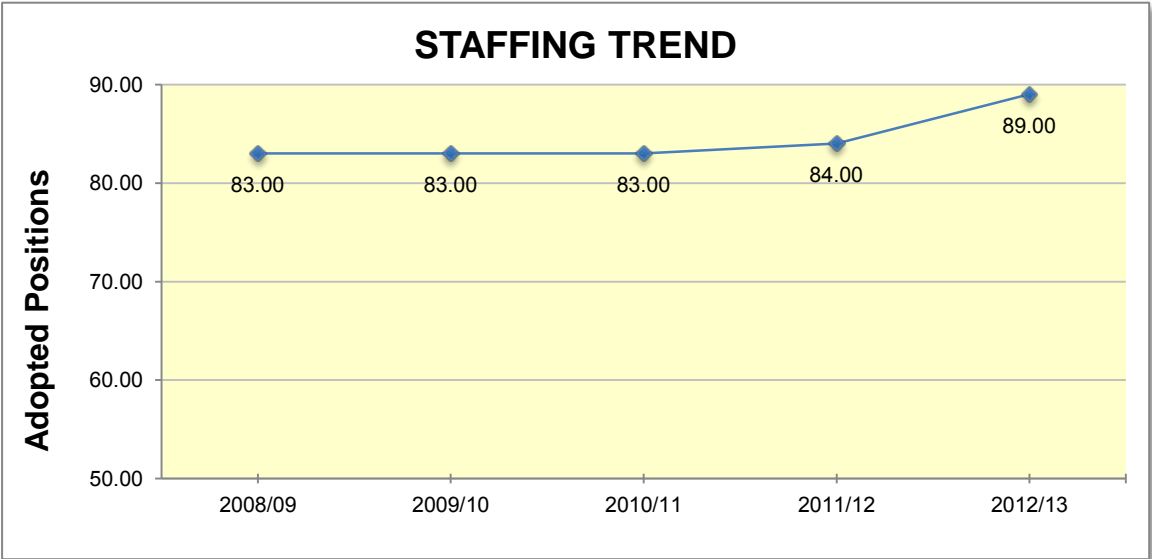
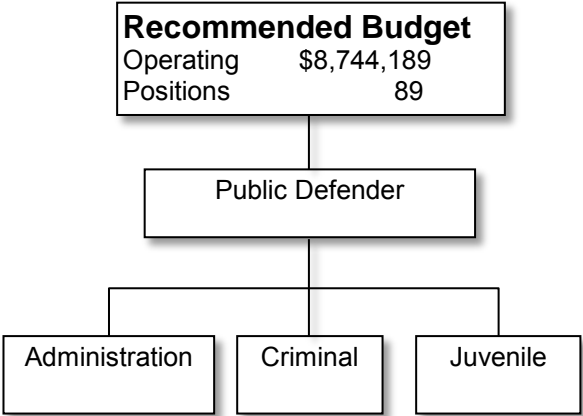
This budget is recommended as submitted.

Pending Issues and Policy Considerations

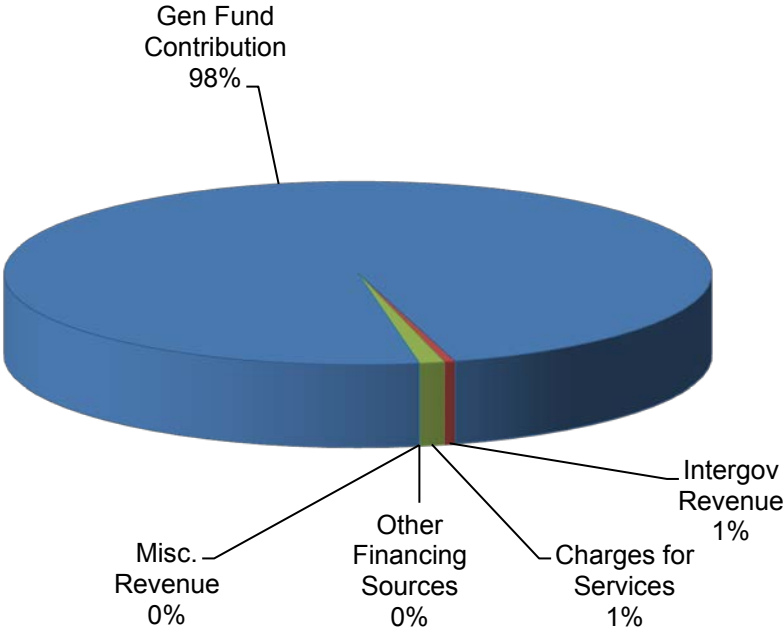
There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

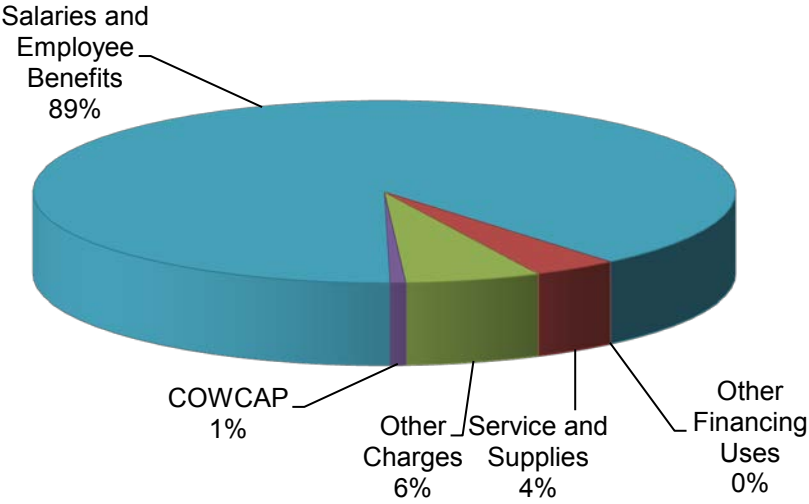
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	37,219	16,822	1,112	1,112	(15,710)	(93.39)%
Other Charges	676,462	658,473	544,538	544,538	(113,935)	(17.30)%
Service And Supplies	437,654	468,830	340,878	340,878	(127,952)	(27.29)%
Salaries And Employee Benefits	6,470,912	7,422,079	7,795,103	7,795,103	373,024	5.03 %
Cowcap	187,297	137,439	62,558	62,558	(74,881)	(54.48)%
Fixed Assets	<u>0</u>	<u>52,000</u>	<u>0</u>	<u>0</u>	<u>(52,000)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	7,809,544	8,755,643	8,744,189	8,744,189	(11,454)	<u>(0.13)%</u>
REVENUES:						
Charges For Current Serv	65,247	80,000	100,000	100,000	20,000	25.00 %
Intergovernmental Revenue	10,892	15,000	44,000	44,000	29,000	193.33 %
Miscellaneous Revenue	957	203	203	203	0	0.00 %
Other Financing Sources	<u>118,643</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>195,739</u>	<u>95,203</u>	<u>144,203</u>	<u>144,203</u>	<u>49,000</u>	<u>51.47 %</u>
NET COUNTY COST	7,613,805	8,660,440	8,599,986	8,599,986	(60,454)	(0.70)%

Departmental Purpose

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

Departmental Core Functions

The Tulare County Public Defender undertakes to provide competent, effective, ethical, and economical legal representation to individuals unable to afford private counsel in constitutionally and statutorily mandated cases where life or liberty interests are at stake. Such representation is mandated by the United States Constitution and California State law, primarily the Constitution, Government Code, Penal Code, and Welfare and Institutions Code. The Public Defender participates as an active partner with other justice departments to ensure proper administration of justice for the citizens of Tulare County. Attorneys from the Public Defender's Office are typically appointed by the Tulare County Superior Court (Court) to represent:

- Adult defendants accused of crimes in misdemeanor and felony cases.
- Juveniles in delinquency cases.
- Mentally disabled individuals facing involuntary mental health commitments.
- Defendants facing incarceration in contempt of court cases arising out of a failure to obey civil court orders.

While enabling statutes mandate the work that the Public Defender must do, and the primary responsibility is to clients,

the role as a County agency is actually broader. The Public Defender's Office is an integral part of the administration of justice for the citizens of Tulare County and takes seriously the role as a criminal justice partner, along with law enforcement agencies and Probation to ensure, to the extent possible, that just outcomes occur for its clients.

Department Organization

Deputy Public Defenders are the backbone of the Department. They handle case management and client contact from the inception of a case until final sentencing. They direct all of the action from client and witness interviews to initiating investigation requests, evaluating evidence, conducting legal research, and writing motions. Attorneys negotiate cases with their counterparts in the District Attorney's Office and with judges. When necessary, they try cases to juries or judges.

Investigators follow up on leads, interview witnesses, serve subpoenas, gather and analyze evidence, help create trial exhibits, advise attorneys, and strategize trial tactics. They often act as witness coordinators for attorneys who are in trial, sit at counsel table as the defense investigating officer, and sometimes testify in court.

Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks that assist attorneys with legal research and writing and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. The Department's account clerk processes payroll and all departmental financial transactions. Administrative, personnel, and budget tasks are handled or delegated by the Administrative Services Officer II.

The majority of Public Defender staff have their offices in the Visalia Courthouse. While there is some overlap in duties, most attorneys have specifically defined assignments:

- Felony Attorneys handle the most serious cases. Felony charges upon conviction can lead to State prison sentences. Felony crimes include drug offenses, sex crimes, robbery and burglary, serious assaults, and murder.
- Misdemeanor Attorneys range in experience from recent law school graduates who have just passed the Bar Exam to lawyers with a couple of years of criminal law experience. Upon conviction, a misdemeanor client may serve a maximum of one year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol, petty theft, simple assaults, domestic violence, and some drug offenses.
- Civil Attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:
 - Conservatorship proceedings for individuals alleged to be unable to feed, clothe, or care for themselves because of a mental disorder or due to their advanced age.
 - Welfare and Institutions Code Section 6500 proceedings wherein developmentally disabled individuals are facing involuntary commitment to a State hospital.
 - Civil Contempt proceedings for people alleged to have willfully violated lawful court orders, primarily for failure to pay child support.
 - Certain guardianship and adoption cases.
- Hearings for people involuntarily detained in mental health facilities or those involuntarily compelled to take psychotropic medications.
- Hearings for people facing re-commitments as sexually violent predators; those found not guilty by reason of insanity, but still deemed insane; and mentally disordered offenders.
- Specialty Court Attorneys do not work exclusively in specialty courts. Instead, various lawyers are assigned to represent clients:
 - Drug Court is a “voluntary” specialty court for individuals with drug problems charged with a variety of non-violent offenses who would otherwise likely be facing State prison or local incarceration. Instead, these individuals agree to a rigorous program of court monitored and enforced drug treatment.
 - Proposition 36 “Recovery Court” is a statutorily mandated drug treatment program for all non-violent drug possession offenders. Upon successful completion of this court ordered community based treatment, the case against the defendant is dismissed.
 - Mental Health Court was developed as the result of the Department working closely with the Superior Court, Probation, Mental Health Department, and the District Attorney’s Office to create a Court dedicated to addressing the special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the Drug Court, is to help these individuals maintain their treatment programs and stay crime free through the provision of very intensive mental health services and

intervention. The program has been operational since late June 2008.

- Veterans Court provides combat veterans in the criminal justice system who suffer from Post Traumatic Stress Disorder (PTSD) with intensive, comprehensive treatment as an alternative to more traditional incarceration and punishment for certain kinds of offenses related to their PTSD. The Veterans Court has been operational since March 2010.

The office at the Juvenile Justice Center houses the Juvenile Attorney team, clerical support investigators, paralegals, an interviewer, and Pre-Trial Facility attorneys:

- Five attorneys are assigned to the Juvenile Unit. They rotate into the Unit for at least a year. Juvenile work is highly specialized and requires specific training and additional education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences to these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parents' control and custody and commitment to a group home, local youth facilities 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 in FY 2012/13

Safety and Security

Goal 1: Implement the mandates of AB109.

- **Objective 1** – Fully integrate Public Defender Social Worker into workflow of 2011 Realignment Legislation (AB 109) cases by July 2012. **Results:** The Public Defender Social Worker was fully integrated into the workflow of AB 109 cases by July 2012.
- **Objective 2** – Create automated workflow within Public Defender case management system for assignment of cases and tracking results of Social Worker caseload by September 2012. **Results:** The caseload management system has been enhanced to track Social Worker action requests and results; final implementation of the enhancement should be completed by August 2013.
- **Objective 3** – Working together with the Community Corrections Partnership (CCP), help to develop evidence-based programs for low level felony offenders pursuant to AB109 by June 2013. **Results:** The Public Defender Social Worker is a regular and active member of the CCP. Development of evidence-based programs is an ongoing commitment of the CCP and continues to be a priority. The

CCP is funding, through its allocation to the Probation Department, new programs for Post Release Community Supervision (PRCS) individuals.

- **Objective 4** – Implement representation of PRCS violators as necessary by June 2013. **Results:** The Department opened approximately 340 PRCS cases in FY 2012/13.
- **Objective 5** – Implement process to represent parole violators when that responsibility is undertaken pursuant to statute in July 2013. **Results:** Procedures for handling parole revocation cases have been established in conjunction with our justice partners in the District Attorney's Office, the Tulare County Superior Court, and the Probation Department.

Organizational Performance

Goal 1: Increase revenue and attorney fee collections.

- **Objective 1** – Institute registration fee provided for in Penal Code section 987.5 by December 2012. **Results:** The Court has collected approximately \$3,000 per month in registration fees on behalf of the Public Defender.
- **Objective 2** – Submit agenda item to Board of Supervisors by October 2012. **Results:** The proposed registration fee was presented to the Board of Supervisors on October 15, 2012 and was approved in the amount of \$50.
- **Objective 3** – Notify and train Deputy Public Defenders, clerical staff, Court personnel and collections staff of new fee and procedures by December 2012. **Results:** Public Defender staff and court personnel were advised of new procedures; fee collection has been implemented and follow-up conducted to ensure that the process is in place and fees are being collected.

Goal 2: Plan for staffing South County Justice Center in 2013.

- **Objective 1** – Coordinate with the Court and County to ensure a smooth transition to a full service courthouse in the South County by June 2013. **Results:** Coordination with both the Court and the County for transitioning staff to a South County Public Defender office is ongoing.
- **Objective 2** – Review space requirements and begin identifying space for full-time, permanent staff in a to-be determined South County Public Defender office. **Results:** Reviewed space requirements and provided updated staff space requirements to both Capital Projects and the County Administrative Office in February 2013.

Goal 3: Plan for closure of Tulare Branch of the Superior Court.

- **Objective 1** – Reallocate staff and coordinate case management to accommodate early closure of Tulare Branch of the Superior Court in September 2012. **Results:** The Tulare Branch of the Superior Court was closed. Misdemeanor cases from this Court were absorbed into existing caseloads in Visalia.

Other Accomplishments in FY 2012/13

- Opened over approximately 5,945 felony cases (including violations of probation) in FY 2012/13.
- Opened approximately 7,200 misdemeanor cases in FY 2012/13.
- Opened approximately 878 civil cases in FY 2012/13.
- Opened approximately 984 new juvenile cases in FY 2012/13.

- Advised and arraigned approximately 7,760 clients on approximately 14,320 cases at the Pre-Trial Facility. Made approximately 17,865 appearances in this courtroom in FY 2012/13, including over 1,565 early case disposition hearings during FY 2012/13.
- Absorbed into existing caseloads a large number of murder and capital murder cases. While the number of active murder cases fluctuates as cases move in and out of the system, the average monthly count during FY 2012/13 was 25 active murder cases (including those 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.
 - Eight 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 80 felony and misdemeanor cases with a positive outcome for the client in approximately 50% of the cases.
- Participated in the Adult and Juvenile Drug Courts.
- Participated on the Drug Court, Recovery Court, and Juvenile Drug Court Steering Committees to help set policy and problem solve systemic issues.
- Actively participated in the CCP as required by statute to implement.
- The Public Defender Social Worker worked with AB 109 clients to help meet their diverse needs and to help stem recidivism.
- Created reentry and alternative sentencing plans for numerous Public Defender clients.
- Represented approximately 2,392 clients charged with non-serious, non-violent, non-sex felony offenses pursuant to AB 109.
- Represented approximately 564 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 with approximately 6,000 clients.
- Represented clients in the Early Case Disposition Court for early case resolution in low level felony matters. Settled approximately 75% of the 1,565 cases referred for early case disposition at the Pre-Trial Facility.
- Represented clients in the Mental Health Court. Handled on average 40 clients in the Mental Health Court each month.
- Counseled and/or appeared in court with 415 former clients and eligible indigents to help them secure relief under Penal Code Section 1203.4, case dismissal after successful completion of probation.

- Opened approximately 340 cases pursuant to AB 109 PRCS Violations.
- Contacted 51 State prisoners from Tulare County serving life sentences under the prior Three Strikes Law to determine eligibility for re-sentencing under the amended Three Strikes Law. Filed petitions on behalf of eligible prisoners.
- In FY 2012/13 Public Defender attorneys appeared with approximately 35,480 defendants on approximately 56,400 cases in over 92,000 court hearings in 24 courtrooms throughout Tulare County.
- Promoted and advocated for 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 for FY 2012/13

Safety and Security

Goal 1: Implement responsibilities under AB 109 for parole violators.

- **Objective 1** - Implement representation of alleged State parole violators effective July 1, 2013 pursuant to the mandates of AB 109.

Organizational Performance

Goal 1: Open South County Public Defender office.

- **Objective 1** – Coordinate with the County Administrative Office and the Court for transition to a full service courthouse in Porterville by August 2013.
- **Objective 2** – Plan for reassignment of Public Defender staff to South County Public Defender office by September 2013.
- **Objective 3** – Transition to South County Public Defender office by October 2013.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$11,454 or less than 1% in expenditures and an increase of \$49,000 or 51% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is decreased \$60,454 or 1% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$373,024 due to negotiated increases and the addition of one position to oversee the South County office.
- Services and Supplies decrease by \$127,952 primarily due to the reduction in professional and specialized expense and special investigative expense.
- Other Charges decrease \$113,935 largely due to a decrease in information technology, and general liability and workers' compensation insurance charges.
- Capital Assets decrease \$52,000 reflecting the absence of capital asset purchase requests for the upcoming fiscal year.

- Other Financing Uses decrease \$15,710 due to elimination of Invensys charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$74,881 due to changes in the Plan.
- Revenue projections increase overall due to an expected increase in registration fees and State reimbursement.

Staffing changes reflected in the Requested Budget include the following:

- Reclass 1 position to manage the South County Public Defender office. The requested reclassified position is:
 - 1 Public Defender Attorney V-N to Chief Deputy Public Defender.
- Adjust salaries for 2 classifications. The requested salary adjustments include:
 - Assistant Public Defender (3%)
 - Public Defender (3%)

County Administrator's Recommendation

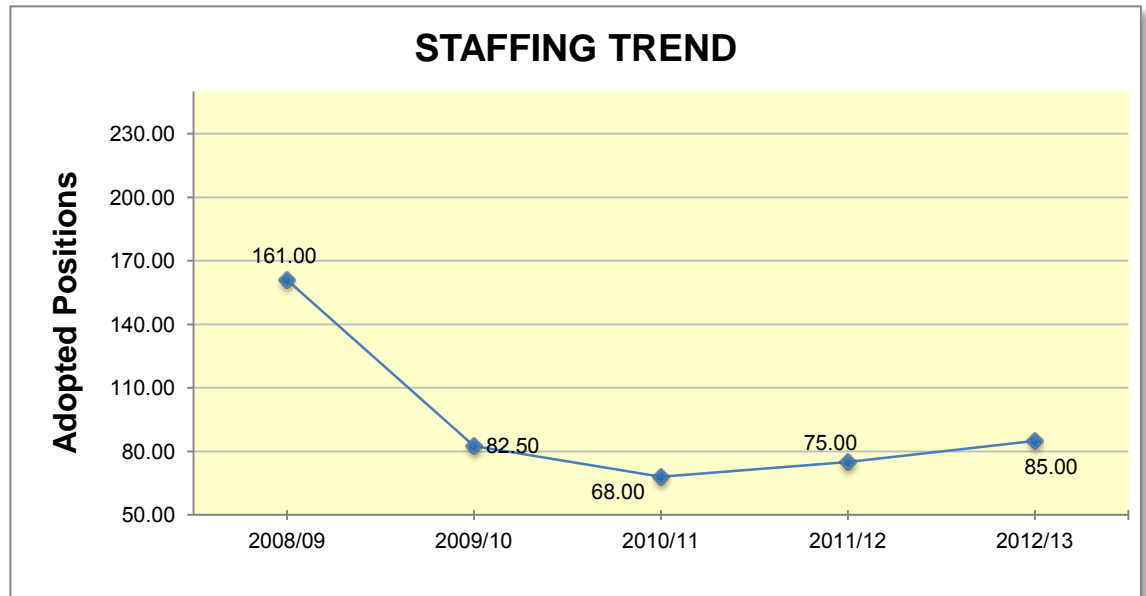
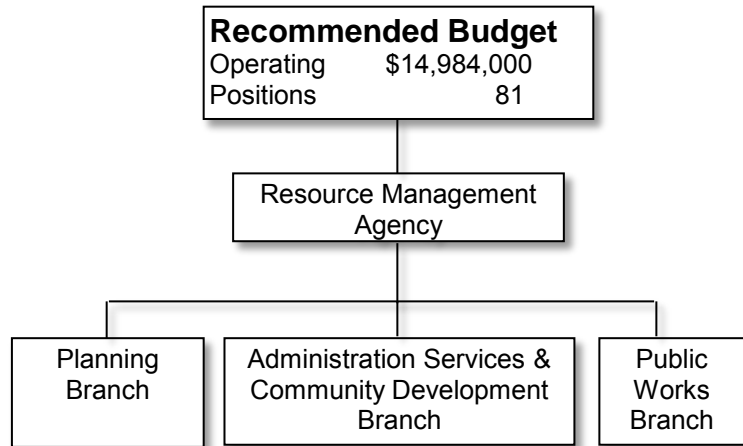
This budget is recommended as submitted.

Pending Issues and Policy Considerations

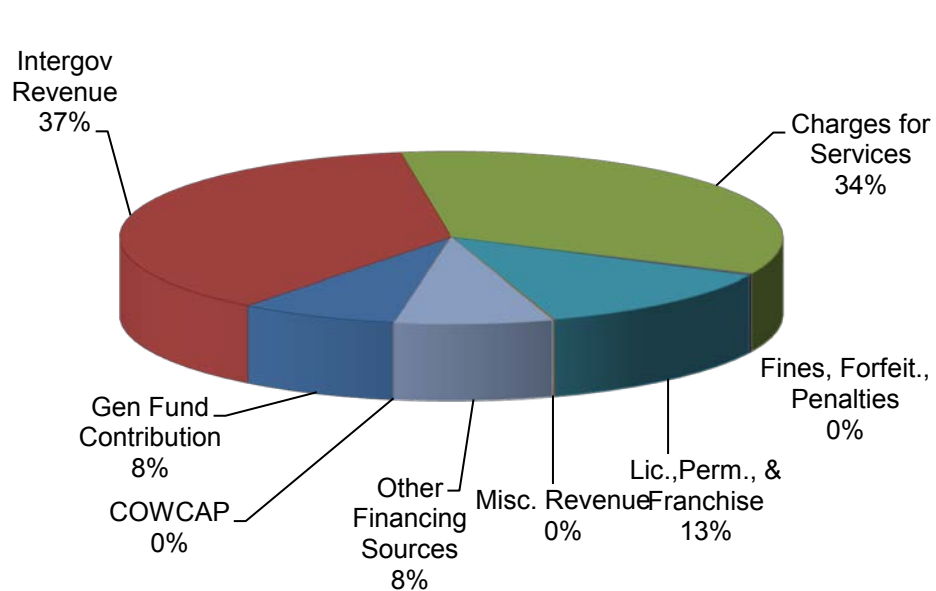
There are no pending issues or policy

Department Head Concurrence or Appeal

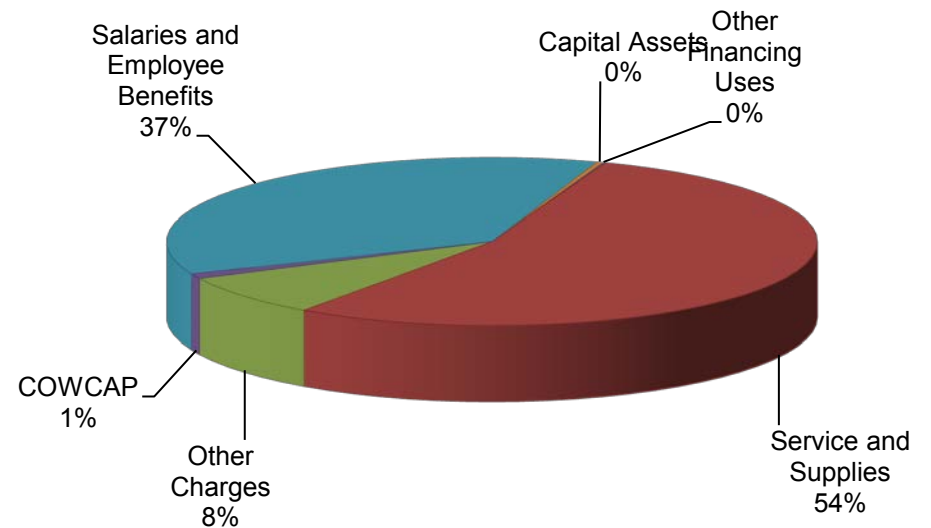
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	16,982	6,620	16,000	16,000	9,380	141.69 %
Cowcap	277,257	(138,056)	143,499	143,499	281,555	(203.94)%
Salaries And Employee Benefits	4,987,360	6,065,368	5,477,904	5,477,904	(587,464)	(9.69)%
Other Charges	1,083,900	1,066,579	1,194,753	1,194,753	128,174	12.02 %
Fixed Assets	0	0	44,000	44,000	44,000	0.00 %
Service And Supplies	<u>2,299,825</u>	<u>7,570,980</u>	<u>8,107,844</u>	<u>8,107,844</u>	<u>536,864</u>	<u>7.09 %</u>
TOTAL APPROPRIATIONS	8,665,324	14,571,491	14,984,000	14,984,000	412,509	<u>2.83 %</u>
REVENUES:						
Charges For Current Serv	3,603,632	5,256,403	5,157,555	5,157,555	(98,848)	(1.88)%
Rev. from Use of Money & Prop	31,250	25,000	0	0	(25,000)	(100.00)%
Miscellaneous Revenue	28,192	32,800	11,854	11,854	(20,946)	(63.86)%
Other Financing Sources	0	746,244	1,153,300	1,153,300	407,056	54.55 %
Lic.,Permits & Franchise	1,807,639	2,017,967	1,899,554	1,899,554	(118,413)	(5.87)%
Fines,Forfeit.,Penalties	99,417	75,500	50,000	50,000	(25,500)	(33.77)%
Intergovernmental Revenue	1,234,748	5,285,042	5,556,604	5,556,604	271,562	5.14 %
Cowcap	<u>56,960</u>	<u>2,899</u>	<u>0</u>	<u>0</u>	<u>(2,899)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>6,861,838</u>	<u>13,441,855</u>	<u>13,828,867</u>	<u>13,828,867</u>	<u>387,012</u>	<u>2.88 %</u>
NET COUNTY COST	1,803,486	1,129,636	1,155,133	1,155,133	25,497	2.26 %

Departmental Purpose

The Resource Management Agency (RMA) is comprised of three branches: Public Works, Administration and Planning.

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.

Divisions

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 includes, Engineering Services-Surveyor's Office and Cross Valley Canal, and Transportation Services – Utility Support.
- Administration Branch which includes Fiscal, Human Resources, and Clerical.
- Planning Branch, which includes Building Inspection, Code Compliance, Employee Housing, Abandoned Vehicle Abatement, Permit Center, Planning and Project Review, General Plan Update, Special Projects, Dairy Monitoring, Grants, Film, Tourism, and Economic Development.

The Agency's mission is to support Tulare County's quality of life and economic prosperity by effectively managing 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 2012/13

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 2013. **Results:** This objective was partially met in that approximately \$700,000 in grant funds were awarded for land use, transportation, water, and wastewater planning within Tulare County, thereby leading to targeted implementation amendments to the Zoning Ordinance.
- **Objective 2** - Simplify systems and clarify ambiguities to reach a more predictable outcome for County staff and others using the Zoning Ordinance by June 2013. **Results:** This objective was met in that a "strategic management system" was established in the Planning Branch emphasizing "project management" implementation techniques, thereby resulting in the approval of 301 planning/development permits and the issuance of 2,943 building permits during the fiscal year.
- **Objective 3** - Develop clear standards to guide development according to policies of the new General Plan by June 2013.

Results: This objective was met, in part, since the General Plan 2030 Update was not approved by the Board of Supervisors until August 2012; and as such, detailed work plans were prepared thereafter to implement the policies of General Plan 2030 Update.

Goal 2: Process Interim Zoning Ordinance Amendments to improve efficiencies while waiting for completion of the comprehensive Zoning Ordinance Update.

- **Objective 1** - Process six amendments by June 2013.
Results: Six ordinance amendments were processed relating to general code enforcement procedures, medical marijuana code enforcement procedures and temporary prohibitions, cottage food operations, and reorganization of Zoning Ordinance Appendices.

Key Goals and Objectives for FY 2013/14

Quality of Life

Goal 1: Implement Tulare County's General Plan 2030 Update by focusing on major environmental, planning, and development activities within the Planning Branch.

- **Objective 1** – Initiate the Community Plan updating process with a Highway 99 corridor focus on three Community Plans, namely, Goshen, Pixley, and Traver.
- **Objective 2** - Implement the Housing Element, particularly Action Program 9.
- **Objective 3** – Complete the Agricultural Policy Advisory Committee Work Plan, particularly the 2013 – 2014 Implementation Measures identified in the General Plan 2030 Update.
- **Objective 4** - Complete the Animal Confinement Facilities Plan Environmental Impact Report.

- **Objective 5** – Complete the Yokohl Ranch Environmental Impact Report.
- **Objective 6** – Apply for five grants for economic development and infrastructure projects.
- **Objective 7** - Initiate three targeted zoning amendments to expedite permit processing.
- **Objective 8** - Complete Senate Bill 244 (Disadvantaged Community) Work Plan.
- **Objective 9** – Complete 250 general code enforcement cases.
- **Objective 10** – Complete 300 medical marijuana code enforcement cases.
- **Objective 11** – Complete 250 planning and development projects.
- **Objective 12** – Issue 2,000 building permits.

Organizational Performance

Goal 1: Reorganize the Planning Branch to implement the Strategic Management System with emphasis on the interdisciplinary project management approach.

- **Objective 1** - Expand the Environmental Planning Division by adding an Environmental Resources Unit focusing on agriculture, dairies, surface mining, water resources, air resources, biological resources, cultural resources, and inspections.
- **Objective 2** - Consolidate the Countywide Planning and Project Review Divisions into a new Planning and Project Processing Division concentrating on implementing the General Plan 2030 Update and developing greater expertise in planning, zoning, and development matters.
- **Objective 3** – Merge the Grants and Development Division into the Economic Development Office concentrating on business opportunities, tourism, film and grants by applying

for and obtaining more grants leading to the construction of needed public infrastructure within the unincorporated area of Tulare County.

- **Objective 4** – Transfer the Geographic Information System (GIS) Unit to the Tulare County Information and Communications Technology (TCiCT) Department, while retaining the services of one drafter position to insure that planning and development projects receive the necessary design services in a timely manner.

Goal 2: Implement PALMS application to replace Permits PLUS for permitting and inspections.

- **Objective 1** – Complete workflow reviews by August 2013.
- **Objective 2** – Complete business process, interface, and reporting documentation and requirements by November 2013.
- **Objective 3** – Complete data conversion mapping and specifications by April 2014.
- **Objective 4** – Begin user acceptance testing of PALMS system by June 2014.

Departmental Budget Request

The Requested Budget represents an increase of \$412,509 or 3% in expenditures and an increase of \$387,012 or 3% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased by \$25,497 or 2% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits decreased \$587,464 due to deleted positions.
- Services and Supplies increased \$536,864 due to increased grant funded projects.
- Other charges increased \$128,174 due to the transfer of GIS Division from RMA to TCiCT.
- Fixed Assets for FY 2013/14 of \$44,000 include the following:
 - 1 4X4 ½ Ton Pickup \$24,000
 - ½ Ton Pickup \$20,000

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 29, 2013 until the publication of the Budget Book include the following:

- Delete 5 FTE positions due to the GIS divisions transfer to TCiCT. The Requested deleted positions are:
 - 2 Drafter II
 - 2 GIS Analyst II
 - 1 GIS Coordinator
- Add 1 FTE position due to the PALMS permit system project. The Requested additional position is:
 - 1 System and Procedures Analyst I/II

County Administrator's Recommendation

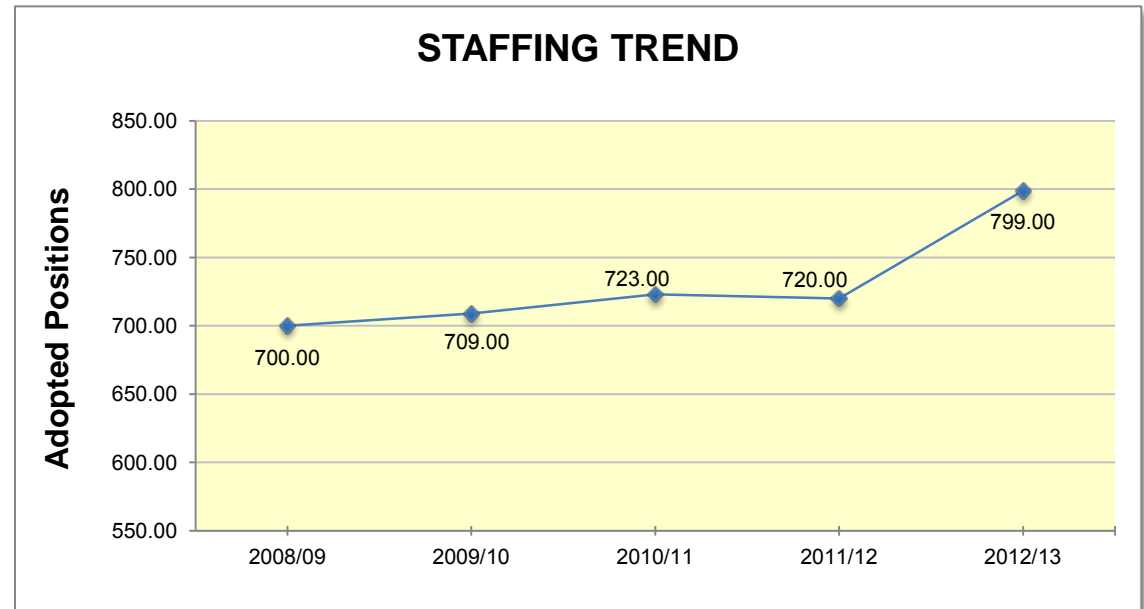
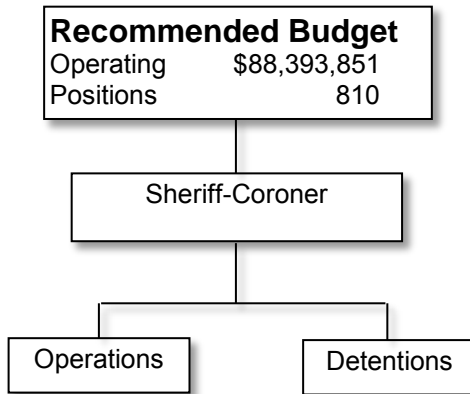
This budget is recommended as submitted.

Pending Issues and Policy Considerations

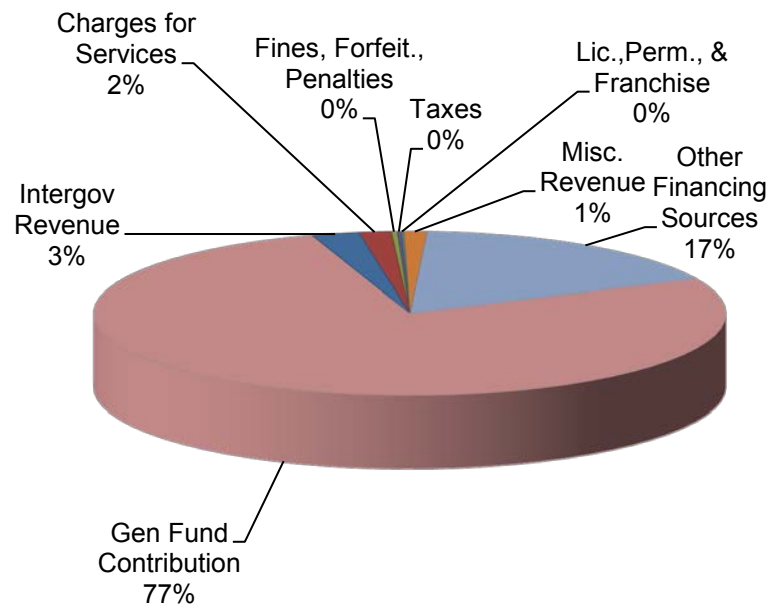
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

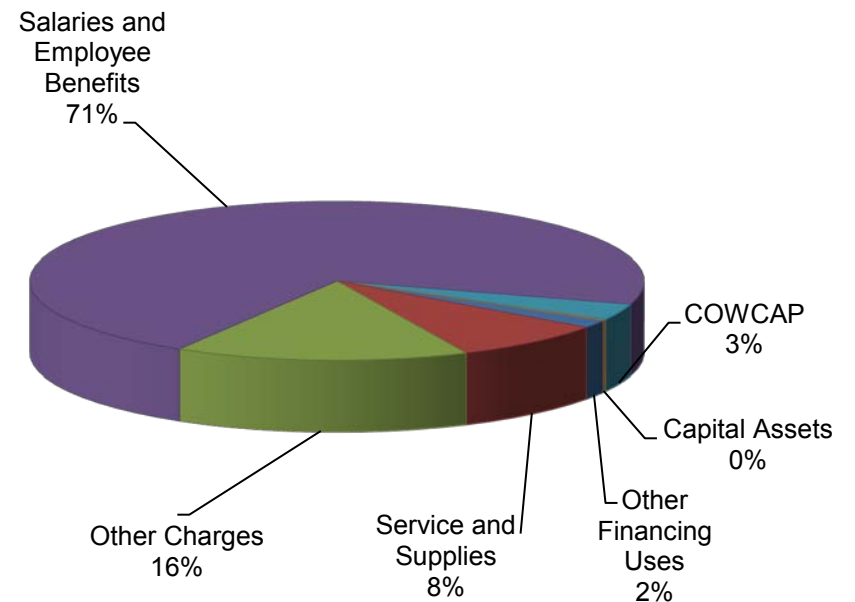
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	6,601,505	7,358,749	7,202,457	7,202,457	(156,292)	(2.12)%
Other Charges	13,608,226	12,256,213	13,643,347	13,643,347	1,387,134	11.32 %
Fixed Assets	1,149,585	557,000	203,800	203,800	(353,200)	(63.41)%
Cowcap	3,180,356	(1,118,797)	2,954,769	2,954,769	4,073,566	(364.10)%
Salaries And Employee Benefits	58,532,537	59,866,715	62,944,969	62,944,969	3,078,254	5.14 %
Other Financing Uses	<u>1,201,885</u>	<u>1,233,807</u>	<u>1,444,509</u>	<u>1,444,509</u>	<u>210,702</u>	<u>17.08 %</u>
TOTAL APPROPRIATIONS	84,274,094	80,153,687	88,393,851	88,393,851	8,240,164	<u>10.28 %</u>
REVENUES:						
Intergovernmental Revenue	15,269,255	16,430,045	2,134,859	2,134,859	(14,295,186)	(87.01)%
Fines, Forfeit., Penalties	195,491	199,635	284,635	284,635	85,000	42.58 %
Other Financing Sources	0	0	15,164,576	15,164,576	15,164,576	0.00 %
Taxes	169,689	158,986	162,261	162,261	3,275	2.06 %
Lic., Permits & Franchise	71,459	60,000	116,074	116,074	56,074	93.46 %
Charges For Current Serv	3,049,593	2,994,869	1,452,230	1,452,230	(1,542,639)	(51.51)%
Miscellaneous Revenue	<u>1,155,369</u>	<u>1,440,816</u>	<u>1,033,248</u>	<u>1,033,248</u>	<u>(407,568)</u>	<u>(28.29)%</u>
TOTAL REVENUES	<u>19,910,856</u>	<u>21,284,351</u>	<u>20,347,883</u>	<u>20,347,883</u>	<u>(936,468)</u>	<u>(4.40)%</u>
NET COUNTY COST	64,363,238	58,869,336	68,045,968	68,045,968	9,176,632	15.59 %

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: Automation (Informational Technology); Background Investigations; Business Office; Dispatch Services; Crime Analysis; Grants; Honor Guard; Internal Affairs; Media Relations; 911 Coordination; Personnel and Training; Records; and Reserve Personnel.

The main activities of Administrative Services include:

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

- Identify and pursue grant funding to operate special programs to benefit the general public.
- Provide crime analysis and statistical information in support of Patrol and Investigations.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.

Patrol

Patrol includes: Headquarters, Cutler-Orosi, Pixley, and Porterville Substations; Night Watch; Community Oriented Policing Services (COPS); Aviation Unit; Canine Unit, Dive Team; Swift-Water Rescue Unit; Resident Deputies; River and Lake Patrol Units; Bomb Squad; Sheriff's Explorers; School Resource Officers; Liaison with Regional Law Enforcement Units; Search and Rescue Team; and Sheriff's Volunteers.

The main activities of Patrol include:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Create partnerships and solve problems in the community to enhance law enforcement utilizing the COPS philosophy of community-based policing.
- Serve subpoenas and criminal warrants.
- Provide countywide disaster management, mitigation, and recovery services.

- Provide countywide law enforcement mutual aid coordination.
- Provide Search and Rescue operations for people lost or missing in remote areas of the County.
- Provide rescue and recovery operations in rivers, lakes, and swift-water environments. Recover and preserve criminal evidence.
- Patrol the perimeter campgrounds and picnic areas of Lake Kaweah and Lake Success and patrol the Kings River to maximize the safety of these recreational areas.

Investigations

Investigations include: Violent Crime; Coroner's Unit; Crime Lab; Cal-ID fingerprint analysis program; Juvenile Crime; White-collar Crime; Gang Suppression; Narcotics; Agricultural Crime; Domestic Violence; Sexual Assault; Hostage Negotiations; Property Crimes; Property and Evidence; and Sheriff's Tactical Enforcement Personnel (STEP) Unit.

The main activities of Investigations include:

- Investigate all major crimes within the jurisdiction of the Sheriff's Department.
- Lead multi-agency narcotics and gang suppression units.
- Assist other local, State, and Federal agencies with criminal investigations.
- Provide public education and crime prevention presentations.

- Identify, collect, process, and preserve evidence from suspects and crime scenes.
- Provide Coroner's investigations of deaths in the County and determine the circumstances, manner, and cause of death where the death is the evident result of homicide, suicide, accidental, or undetermined causes.

Detentions Division

Administration

Administration includes: Compliance; Transportation Unit; Inmate Programs Unit; Jail Services Unit; Sheriff's Farm; Court Security and Family Support Services; and Service of Legal Documents on Civil Matters.

The main activities of Detentions Administration include:

- Provide for the safety and security of inmates and staff.
- Provide programs for inmates designed to increase their skills, education, and ability to function in the community.
- Provide safe and secure transport of inmates to court and other required locations.
- Provide court security at courthouses throughout the County and serve court-related documents.
- Provide service of eviction notices, wage garnishment, restraining orders, and other documents pertaining to civil matters.

- Coordinate custody issues with other criminal justice agencies.
- Produce beef, pork, and vegetables for use in jail kitchens.
- Conduct road-side litter and tire clean-up.

Operations

Detention facilities include: Tulare County Adult Pre-Trial Facility; Bob Wiley Detention Facility; Men's Correctional Facility; Main Jail; Day Reporting Center; Jail Industries; and Sheriff's Work Alternative Program.

The main activities of Detention Operations include:

- Detain and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Coordinate custody-related issues with criminal justice agencies.
- Provide alternatives to incarceration for eligible offenders. These include voluntary work assignments and/or participation in court-mandated treatment programs, such as anger management and drug abuse prevention.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Enhance security at Adult Pre-Trial Detention Facility in

response to influx of AB 109 inmates.

- **Objective 1** – Adjust coverage area of 15 existing cameras by September 2012 to enhance safety and security of deputies and inmates. **Results:** Completed.
- **Objective 2** – Purchase 22 video cameras by September 2012 to bring camera total in jail to 120. **Results:** Completed.
- **Objective 3** – Add video recording equipment for jail camera system by September 2012 to provide archival storage of footage for possible use in investigation of criminal incidents. **Results:** Completed.

Goal 2: Obtain Lenco Armored Response Vehicle.

- **Objective 1** – Deploy Lenco “BearCat” Armored Response Vehicle by January 2013. The Sheriff’s Tactical Enforcement Personnel (STEP) Unit will use the anti-ballistic personnel carrier to execute high-risk search warrants and other dangerous enforcement actions where criminals may be armed, sometimes with high-caliber weapons. The vehicle has thick metal armor to repel even high-caliber bullets. It can also be fitted with a battering ram, tear-gas dispenser, and other devices that assist in successful completion of missions while helping assure officer safety. **Results:** Completed.

Goal 3: Reduce illegal marijuana grow sites on Valley floor.

- **Objective 1** – Send letters to property owners of suspected illegal marijuana grow sites and medical marijuana dispensaries to explain marijuana laws and penalties for violations. **Results:** Sent out approximately 175 letters.
- **Objective 2** – Reduce illegal marijuana grow sites on Valley floor by 20% by June 2013, compared to sites identified sites in June 2012. **Results:** The trend toward an increased number of grow sites for illegal marijuana on the Valley floor continued in FY 2012/13, preventing the

department from achieving this objective. However, department deputies abated hundreds of thousands of illegal marijuana plants from Valley, foothill, and mountain locations during the past year.

Organizational Performance

Goal 1: Add an investigation unit for criminal activity inside County jails.

- **Objective** – Train Correctional Deputies by June 2013 to investigate serious crimes in jails (such as assaults on deputies or inmates), thus allowing Sheriff’s Detectives to concentrate on crimes outside jails. **Results** Training has begun, and will be completed in FY 2013/14.

Goal 2: Develop a plan for alternatives-to-incarceration to lessen inmate recidivism to cope with the growing inmate population.

- **Objective 1** – Work with Probation and other agencies to prepare a comprehensive plan of evidence-based alternatives to incarceration by June 2013. **Results:** Plan development was delayed due to detailed analysis and consultation required before implementing additional alternatives to incarceration. However, a few alternatives were developed and implemented, and a comprehensive plan of alternatives will be a goal for FY 2013/14.
- **Objective 2** – By June 2013, identify a program that will assist inmates to transition from jail to society in ways that lessen recidivism. **Results:** Added three, 12 week transitional programs.

Goal 3: Enhance Sheriff’s Explorer program as an anti-gang deterrent.

- **Objective 1** – Develop Explorer recruitment program to be offered by Sheriff’s Community-Based Deputies at rural

schools by December 2012. Developed by the Boy Scouts, Explorers is a character-building program for girls and boys that offers training in law enforcement skills. **Results:** Completed.

- **Objective 2** – By June 2013, increase membership in Sheriff's Explorers by 10%. **Results:** Achieved 30% increase in membership.

Other Accomplishments in FY 2012/13

- Managed County jail system at or near full capacity for the entire fiscal year due to the implementation of 2011 Realignment Legislation (AB 109) in October 2011. The law directs courts to send certain offenders, who previously would have been sent to state prison, to County jails. The Tulare County jail system has received hundreds of AB 109 inmates since implementation of the law.
- Identified more than 400 illegal marijuana grow sites in the Sheriff's jurisdiction. Department detectives, in conjunction with other law enforcement agencies, confiscated 264,511 marijuana plants and seized 12,656 pounds of processed marijuana. The team arrested 260 cultivators and traffickers and seized over \$300,000 in cash and property.
- Began pilot program of "dash cameras" in Sheriff Department's patrol vehicles. This camera equipment records all activity outside the patrol vehicle. The devices enhance officer safety and evidence collection during a traffic stop. The cameras will be inserted in all patrol vehicles during FY 2013/14.
- Upgraded surveillance camera and communications equipment in the Department's fixed-wing airplane. This

allowed the aircraft to be fully integrated into support of Department patrol and investigative operations.

- Secured a \$250,000 grant from the federal Office of Community Oriented Policing Services to hire two veterans of the U.S. Armed Forces as patrol deputies. The new deputies have allowed the Sheriff's Department to deploy two experienced deputies as school resource officers at rural schools.
- Purchased specialized equipment for the Sheriff's engraving program to enable the unit to produce high-quality graphics for government agencies, non-profit organizations, and other customers. The program provides job training and develops skill sets for inmates.
- In 2010, the Tulare County Superior Court issued a temporary injunction in Cutler-Orosi which prohibited identified gang members from associating with each other. In FY 2013/14, the Court ordered a permanent gang injunction.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Complete a comprehensive plan for additional alternatives to incarceration.

- **Objective 1** – In consultation with other members of the Tulare County Community Corrections Partnership, complete a comprehensive plan for additional alternatives to incarceration by June 2014.

Goal 2: Increase efficiency of criminal investigations through information sharing with local criminal justice agencies.

- **Objective 1** – Implement electronic sharing of fingerprints of new inmates in Tulare and Kings counties by January 2014.
- **Objective 2** – Implement electronic sharing of crime reports with other Tulare County law enforcement agencies by June 2014.

Goal 2: Enhance surveillance camera system at Bob Wiley Correctional Facility and the Tulare County Men's Correctional Facility.

- **Objective 1** – Complete analysis to update video surveillance and recording systems by September 2013.
- **Objective 2** – Purchase camera and recording equipment by January 2014.
- **Objective 3** – Install new equipment by April 2014.

Organizational Performance

Goal 1: Start phase-in of new patrol vehicles.

- **Objective 1** – Start replacement of Sheriff Department's standard patrol vehicles with Ford Police Interceptors, sport utility vehicles designed to handle the rigors of police work by June 2014.

Goal 2: Purchase and deploy a new mobile crime lab.

- **Objective 1** – Purchase and deploy new mobile crime by December 2013.

Goal 3: Consolidate booking of new male and female inmates for the County jail system.

- **Objective 1** – Move male inmate booking from the Main Jail and female booking from the Bob Wiley Detention Center to the Tulare County Adult Pre-Trial Facility by June 2014.

Goal 4: Implement video visitation with County inmates for family and friends.

- **Objective 1** – Implement video visitation with County inmates for family and friends of inmates by June 2014.

Goal 5: Replace safety equipment that is at or near the end of its service life.

- **Objective 1** – Purchase hand guns, shot guns, tasers, and computers in patrol cars to replace aging or out-of-date equipment by January 2014.
- **Objective 2** -- Inventory and distribute new guns and tasers to deputies by February 2014.
- **Objective 3** – Install new computers in patrol cars by April 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$8,240,164 or 10% in expenditures and a decrease of \$936,468 or 4% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased \$9,176,632 or 16% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$3,078,254 due to the addition of 20 new positions for Court Security, Dispatch, Corrections, and the transfer of gang task force staff to the Department's primary budget.

- Service and Supplies decrease \$156,292 primarily due to a reduction in Special Departmental Expense and Professional and Specialized Expense.
- Other Charges increase \$1,387,134 due to increases in Workers' Compensation and Fleet Charges.
- Capital Assets decrease \$353,200 due to a reduction in the needs for the upcoming year.
- Other Financing Uses increase \$210,702 due to an increase in Vehicle Debt Service.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$4,073,566 due to changes in the Plan.
- Revenue projections decrease primarily due to a reduction in Asset Forfeiture and Federal Grants.

Staffing changes reflected in the Requested Budget include the following:

- Add 9 FTE positions for Dispatch, Corrections, IT, and to transfer staff from Agency 270 and Agency 265. The requested additional positions include:
 - 3 Sheriff's Deputy II's
 - 1 Sheriff's Sergeant
 - 1 IT Desktop Technician III
 - 1 Sheriff's Lieutenant – Corrections
 - 2 Emergency Dispatcher 1
 - 1 Investigator Aide
- Delete 3 FTE vacant positions due to the expiration of two grants and a budget adjustment in the Sexual Assault Felony

Enforcement (SAFE) unit. The requested deleted positions include:

- - 1 Sheriff's Deputy II
 - 1 Crime Systems Specialist
 - 1 Investigator Aide
- Amend 1 FTE position to reflect the requirements of the position. The requested amended position is:
 - 1 Grants Specialist flexibly allocated to Grants Specialist II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

- Add 11 FTE positions for Court Security at the new South County Justice Center in Porterville. The requested additional positions include:
 - 8 Sheriff's Correctional Deputies
 - 3 Sheriff's Security Officers

County Administrator's Recommendation

This budget is recommended as submitted.

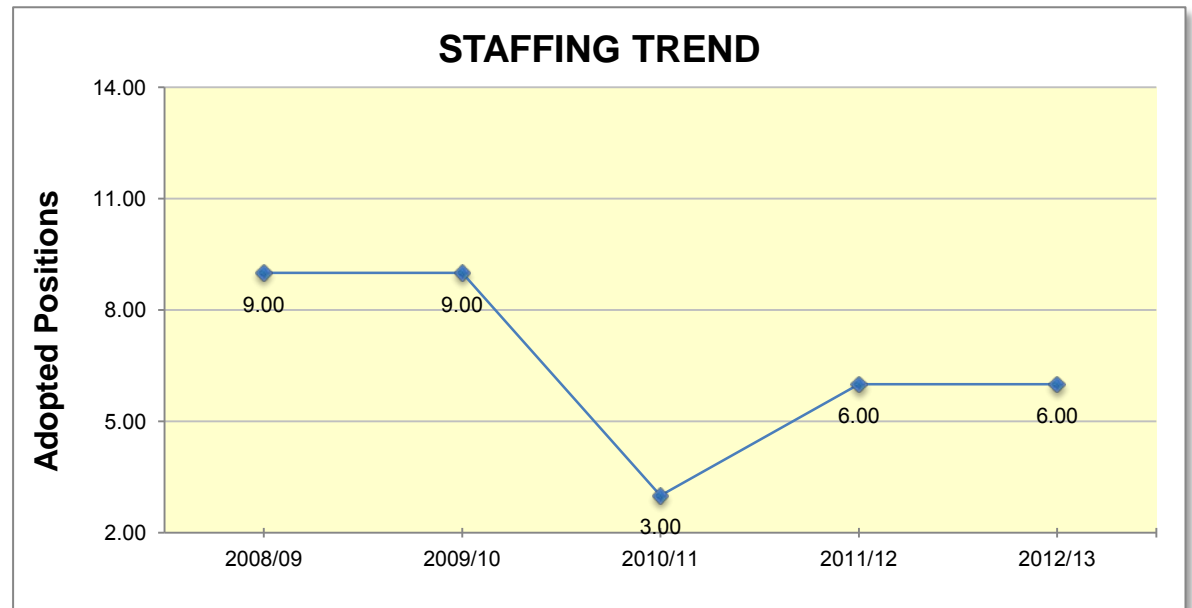
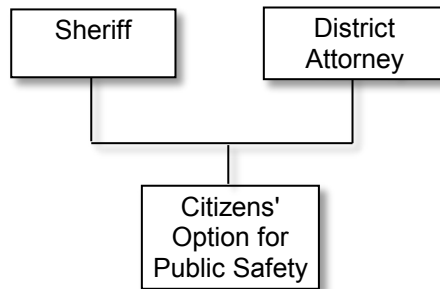
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

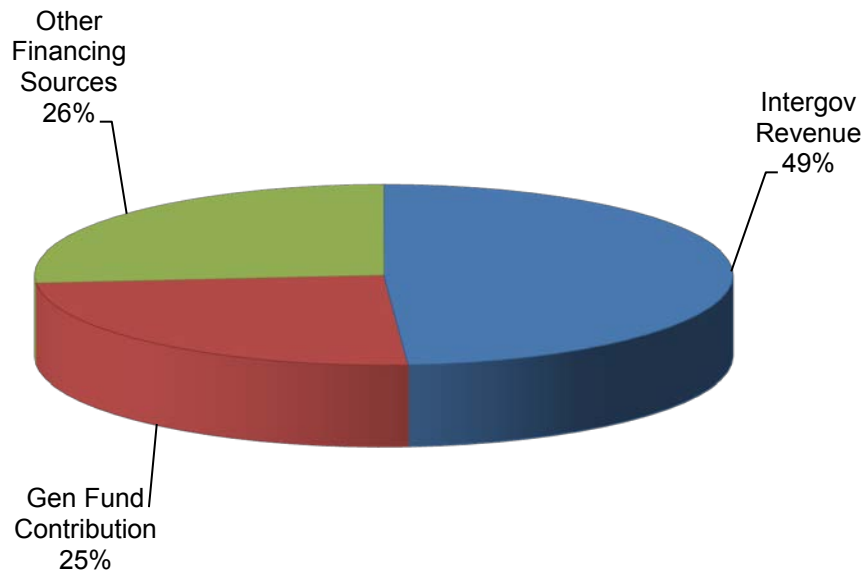
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

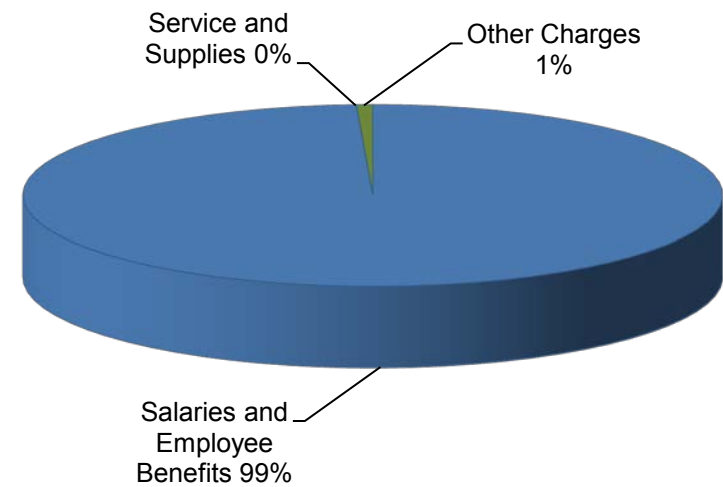
Recommended Budget	
Operating	\$728,176
Positions	6



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	563,643	562,149	722,715	722,715	160,566	28.56 %
Other Charges	4,090	3,888	5,461	5,461	1,573	40.46 %
Service And Supplies	<u>0</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>(400)</u>	<u>(100.00) %</u>
TOTAL APPROPRIATIONS	567,733	566,437	728,176	728,176	161,739	<u>28.55 %</u>
REVENUES:						
Other Financing Sources	0	0	192,260	192,260	192,260	0.00 %
Intergovernmental Revenue	<u>477,969</u>	<u>387,739</u>	<u>356,001</u>	<u>356,001</u>	<u>(31,738)</u>	<u>(8.19) %</u>
TOTAL REVENUES	<u>477,969</u>	<u>387,739</u>	<u>548,261</u>	<u>548,261</u>	<u>160,522</u>	<u>41.40 %</u>
NET COUNTY COST	89,764	178,698	179,915	179,915	1,217	0.68 %

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.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address its community policing goals. **Results:** Completed.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address its community policing goals.

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 \$161,739 or 29% in expenditures and an increase of \$160,522 or 41% in revenues when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost will increase \$1,217 when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$160,566 due to moving 1.5 FTE's from Department 240.
- Service and Supplies decrease \$400 due to the elimination of Memberships.
- Other Charges increase \$1,573 due to increases in Workers' Compensation and General Liability Insurance charges.

County Administrator's Recommendation

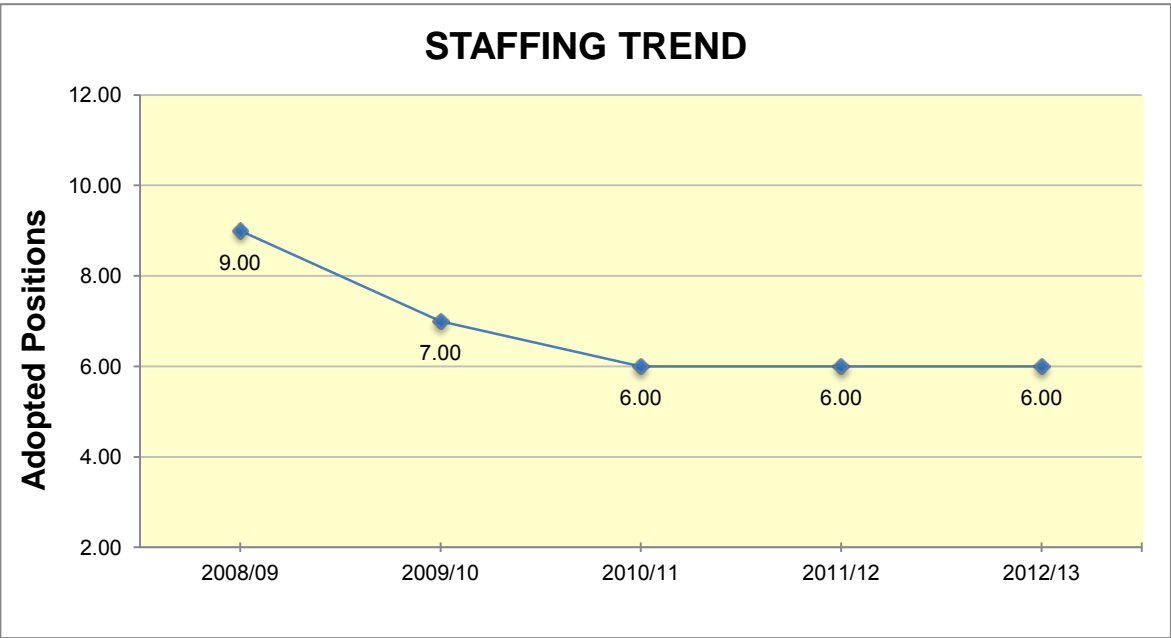
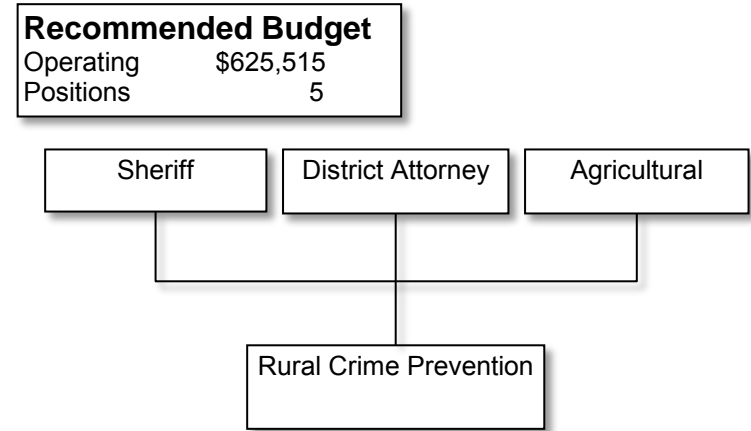
This budget is recommended as submitted.

Pending Issues and Policy Considerations

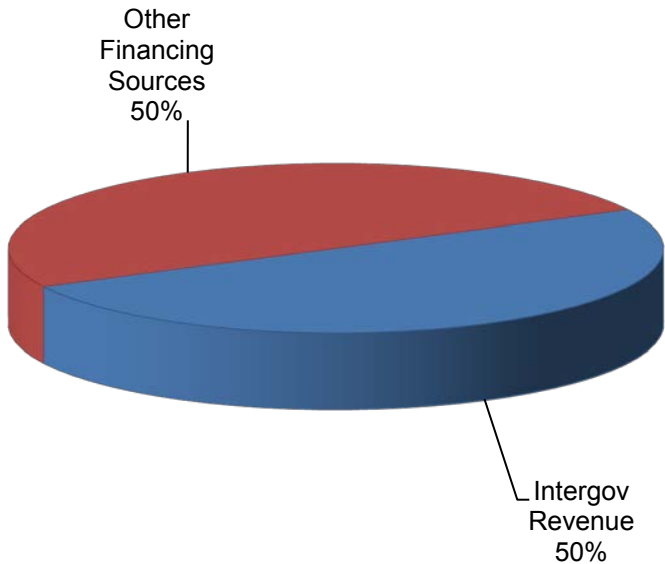
There are no pending issues of policy considerations.

Department Head Concurrence or Appeal

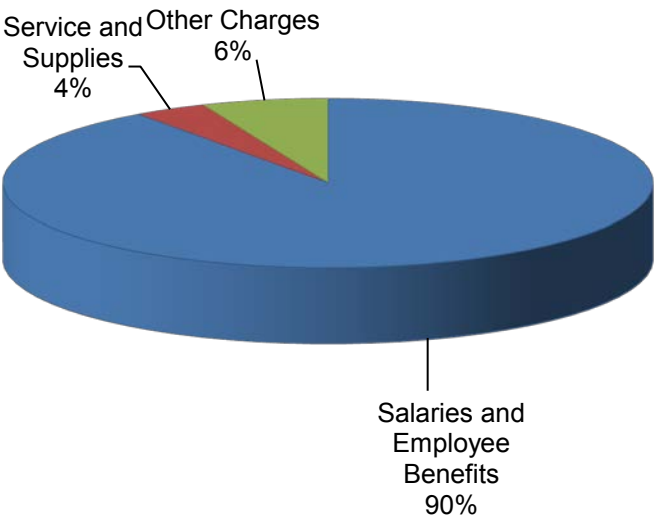
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	37,981	36,594	38,305	38,305	1,711	4.68 %
Salaries And Employee Benefits	557,022	528,481	550,561	550,561	22,080	4.18 %
Service And Supplies	<u>4,380</u>	<u>46,135</u>	<u>22,344</u>	<u>22,344</u>	<u>(23,791)</u>	<u>(51.57) %</u>
TOTAL APPROPRIATIONS	599,383	611,210	611,210	611,210	0	<u>0.00 %</u>
REVENUES:						
Intergovernmental Revenue	599,385	611,210	305,605	305,605	(305,605)	(50.00) %
Other Financing Sources	<u>0</u>	<u>0</u>	<u>305,605</u>	<u>305,605</u>	<u>305,605</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>599,385</u>	<u>611,210</u>	<u>611,210</u>	<u>611,210</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	(2)	0	0	0	0	0.00 %

Departmental Purpose

The District Attorney created the Rural Crime Prevention Program with State funded dollars to address the special needs of Tulare County's rural agricultural infrastructure. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program because it has an agricultural-based economy. Tulare County ranks No. 3 in the nation in agricultural production. Approximately 1,674,278 of the 3,158,400 acres in Tulare County are used for agricultural activities with approximately 800,000 acres under irrigated cultivation. Of the 451,627 residents, roughly 25% rely directly on agriculture for their livelihood according to the Tulare County Farm Bureau.

Departmental Core Functions

The Tulare County District Attorney's Office provides investigative and prosecutorial resources to the Rural Crime Prevention Program in order to aggressively and collectively target offenders who prey on Tulare County's agricultural community and Central Valley rural communities.

Key Goals and Objectives Results in FY 2012/13

Goal 1: Successfully prosecute agricultural crime cases and maintain our high conviction rate. **Results:** Investigated 499 cases with 25 arrests. Ninety-four cases were referred for prosecution, and 75 cases were filed. Ninety convictions were obtained. Recovered property totaling \$298,735.75.

Goal 2: Continue outreach efforts and find innovative ways to educate the agriculture community on how to protect their property against crime. **Results:** Investigators and the Rural

Crime Prosecutor contacted and conducted outreach with 542 individuals in the agriculture industry. Investigators and the Rural Crime Prosecutor addressed the Tulare County Farm Bureau and discussed current rural crime trends and convictions. The Rural Crime Investigator and Prosecutor spoke at the Tulare County Olive Grower's Olive Day event and discussed crime prevention, crime scene preservation, current crime trends, and the course of a criminal case. Investigators and the Rural Crime Prosecutor also staffed a booth at the International Agricultural Exposition February 12 – 14, 2012 and contacted approximately 300-400 individuals in the agriculture industry during this event, educating farmers and ranchers in the Owner Applied Numbers (OAN) program, and distributing OAN applications and answering questions. Two hundred and twenty-one OAN were issued during this reporting period.

Goal 3: Network with the Central Valley Rural Crime Task Force (CVRCTF) Counties to address agricultural crime throughout the Central Valley and seek to have attendance for the Task Force meetings from every law enforcement agency in the Task Force jurisdiction. **Results:** Investigators continued to attend monthly CVRCTF meetings, and new members continue to attend throughout the year. Investigators have made 382 contacts with CVRCTFC members during the reporting period.

Other Accomplishments in FY 2012/13

- The Tulare County District Attorney's Office hosted the 2012 Rural Crime School from September 24 – September 28, 2012. This course is designed to give students, both law enforcement officers and attorneys, the skills necessary for effective rural crime prevention, investigation, and prosecution. Forty students attended.

Key Goals and Objectives for FY 2013/14

Goal 1: Successfully prosecute agricultural crime cases and maintain our high conviction rate by June 2014.

Goal 2: Expand outreach efforts and find innovative ways to educate the agriculture community on how to protect their property against crime by June 2014.

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 by June 2014.

Departmental Budget Requests

The Requested Budget does not represent any changes in expenditures or revenues when compared with the FY 2012/13 Final Budget. As a result, Net County Cost remains the same when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Service and Supplies decrease \$23,791 due mainly due to a decrease in Professional and Specialized Expense and Special Departmental Expense.

County Administrator's Recommendation

This budget is recommended as submitted.

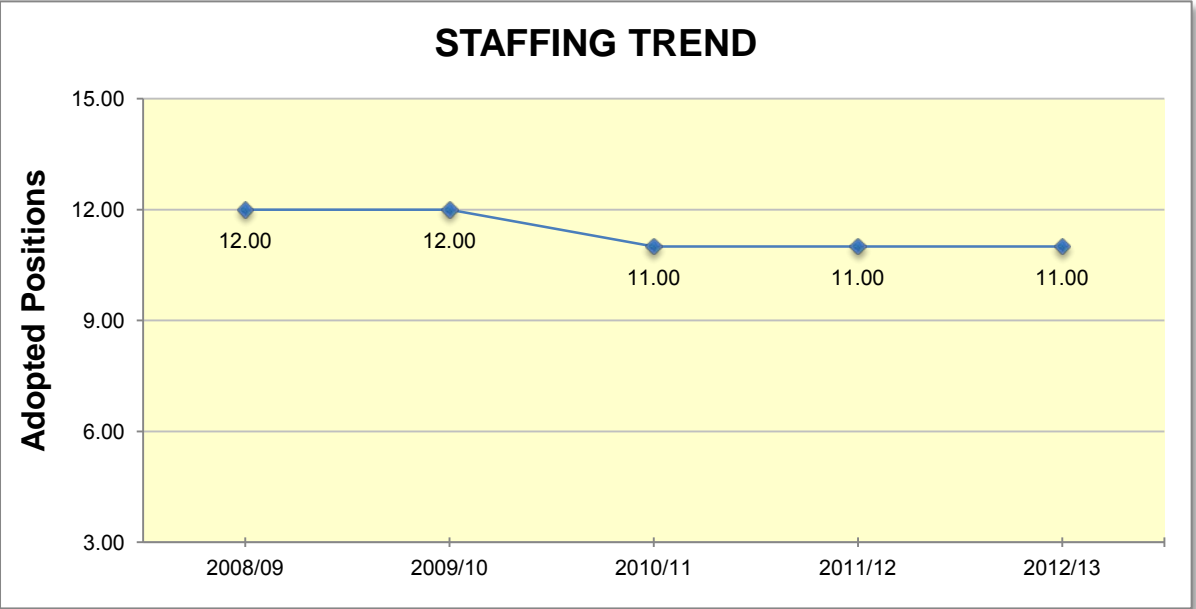
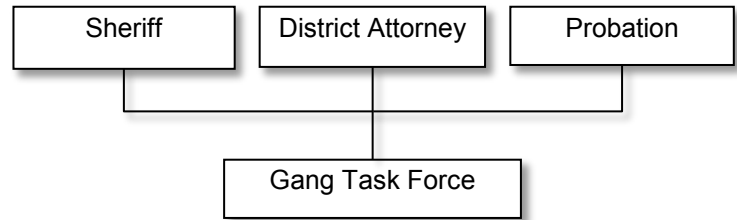
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$0
Positions	0



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	987,727	977,525	0	0	(977,525)	(100.00)%
Service And Supplies	4,128	6,519	0	0	(6,519)	(100.00)%
Other Financing Uses	6,614	0	0	0	0	0.00 %
Other Charges	<u>39,722</u>	<u>52,067</u>	<u>0</u>	<u>0</u>	<u>(52,067)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	1,038,191	1,036,111	0	0	(1,036,111)	<u>(100.00)%</u>
REVENUES:						
Other Financing Sources	<u>15,725</u>	<u>8,583</u>	<u>0</u>	<u>0</u>	<u>(8,583)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>15,725</u>	<u>8,583</u>	<u>0</u>	<u>0</u>	<u>(8,583)</u>	<u>(100.00)%</u>
NET COUNTY COST	1,022,466	1,027,528	0	0	(1,027,528)	(100.00)%

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 123 known criminal street gangs in Tulare County with over 5,300 documented gang members, ranging in age from 11 to 61. In addition, there are a minimum of 14,400 gang "associates" who are active throughout the county.

A January 2011 report by the Violence Policy Center found Tulare County ranked 5th in California counties with the highest homicide rates among victims 10-24, and that 63% of those homicides were gang-related. The report showed that Tulare County ranked higher per capita than much more metropolitan areas like Los Angeles County.

In addition to gang violence, graffiti cases are continuing to impact neighborhoods and commercial establishments alike.

Several years ago, 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. The program operates across city and County boundaries, utilizing a whole community approach to the suppression and 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 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.

Each agency has a special unit with a focus on gang activity, dedicating personnel from their respective units: the Sheriff's

Department Gang and Tactical Enforcement (North and South County - Multi-Agency Gang Enforcement Team (MAGNET), the Probation Gang Unit, and the District Attorney's Gang Unit. This Task Force is critical to suppress gang activity and address the safety of Tulare County residents. During this fiscal year, ten violent gang members were tried and convicted of homicide.

In fiscal year 2013/14, the Task Force will remain in operation; however, each County affiliated Department will establish and operate a budget unit within its primary Department budget.

Departmental 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 in FY 2012/13

Safety and Security

Goal 1: Coordinate the efforts of law enforcement to reduce gang violence and to eliminate graffiti from our communities.

Results: The District Attorney's Bureau of Investigations continues to partner with the Sheriff's Office and Probation Department to have a presence at various community events. These suppression details discourage and minimize gang activity and graffiti.

Goal 2: Explore additional communities for gang injunctions and similar community oriented gang suppression strategies.

Results: Although gang injunctions present many challenges, we continue to look at communities that could benefit from an injunction. Our Gang Unit has assisted the Sheriff's Office with several gang suppression details, resulting in 58 injunctions

served in the northern Tulare County area. Currently, a southern Tulare County gang injunction operation is in the process of being implemented. Our Gang Unit will act as a liaison, coordinating efforts with local agencies in the operation.

Key Goals and Objectives for FY 2013/2014

Not applicable.

Departmental Budget Request

Not applicable.

County Administrator's Recommendation

All financial activity related to the Task Force will be accounted for in the affiliated departments' budgets.

Pending Issues and Policy Considerations

Not applicable.

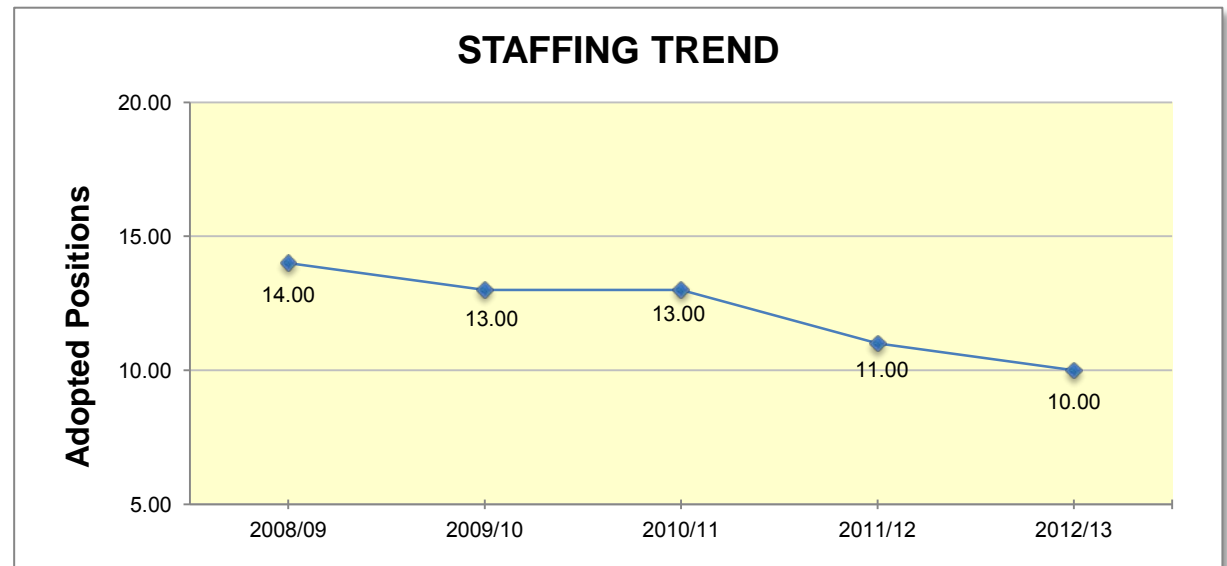
Department Head Concurrence or Appeal

Not applicable.

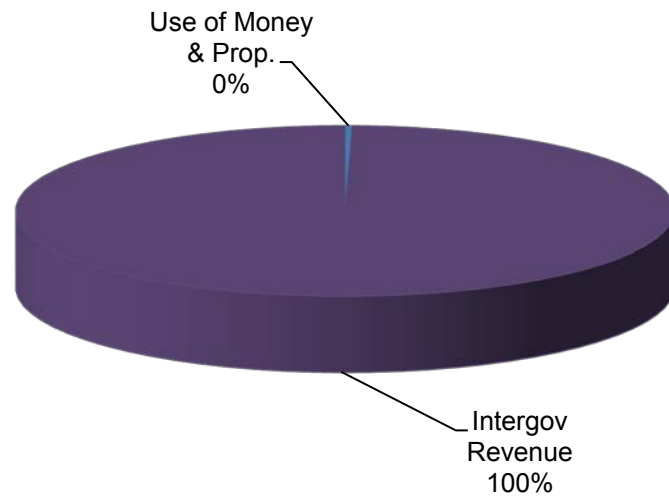
Recommended Budget	
Operating	\$2,225,936
Positions	13

Probation

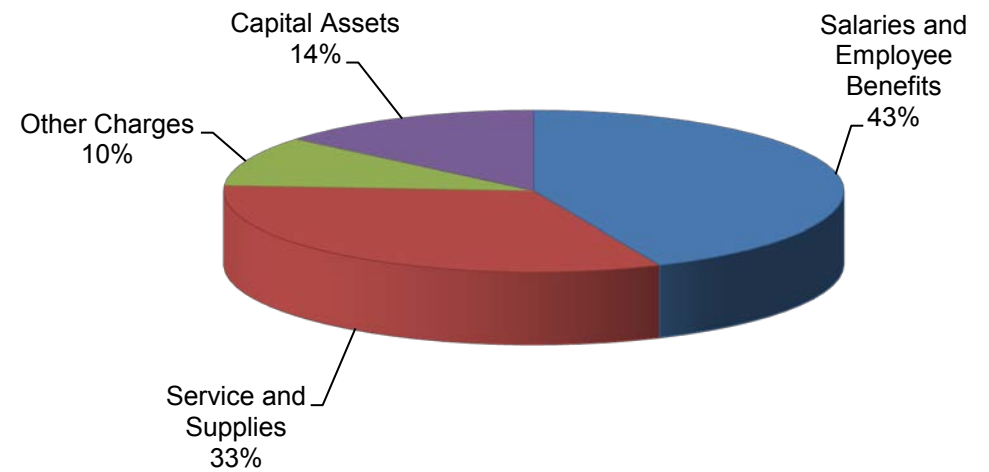
Juvenile Justice
Crime Prevention



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	148	0	0	0	0	0.00 %
Salaries And Employee Benefits	376,413	639,912	965,083	965,083	325,171	50.81 %
Service And Supplies	96,652	421,200	727,868	727,868	306,668	72.81 %
Other Charges	189,954	164,510	222,985	222,985	58,475	35.54 %
Fixed Assets	<u>0</u>	<u>0</u>	<u>310,000</u>	<u>310,000</u>	<u>310,000</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	663,167	1,225,622	2,225,936	2,225,936	1,000,314	<u>81.62 %</u>
REVENUES:						
Intergovernmental Revenue	656,059	1,221,122	2,217,936	2,217,936	996,814	81.63 %
Rev. from Use of Money & Prop	<u>7,106</u>	<u>4,500</u>	<u>8,000</u>	<u>8,000</u>	<u>3,500</u>	<u>77.78 %</u>
TOTAL REVENUES	<u>663,165</u>	<u>1,225,622</u>	<u>2,225,936</u>	<u>2,225,936</u>	<u>1,000,314</u>	<u>81.62 %</u>
NET COUNTY COST	2	0	0	0	0	0.00 %

Departmental Purpose

This program was created by the passage of the Schiff-Cardenas Crime Prevention Act and is funded yearly through the California State Legislature. The Tulare County Board of Supervisors approved and adopted the Tulare County Multi-Agency Juvenile Justice Plan in accordance with the empowering legislation. This Plan is updated by the Probation Department each year, reviewed by the Tulare County Juvenile Justice Coordinating Council, and submitted to the California Corrections Standards Authority for final approval. This program, referred to as the Restorative Justice Project, utilizes available community assets to support a continuum of services that builds upon our capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, incapacitation, and community reintegration programs. Aiming resources toward the following factors works best in preventing, controlling, and reducing further law violations:

- Identification and implementation of evidence-based programs.
- Harm reduction and empathy skills.
- Relationships and participation skills.
- Resiliency and risk avoidance skills.
- Providing for graduated sanctions or consequences that are proportionate to the offense and applying those sanctions or consequences swiftly, surely, and consistently.
- Supporting structured aftercare for juvenile offenders who are returning to their communities after a period of incarceration through counseling and supervision.

The Restorative Justice Project is a partnership between the Probation Department and community volunteers.

Departmental Core Functions

- Provide services designed to prevent juvenile delinquency, through the provision of direct and indirect services throughout the community in cooperation with other agencies.

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 mission is early intervention for juvenile offenders prior to their entry into the formal juvenile justice system. The cases referred to this program are essentially the same types as those referred to the Non-custody Intake Unit. 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 members and either live or work in the specified area. NAB members are provided with training to assist in the decision-making process. The Board hears and disposes of cases in much the same way as a judicial officer. Victims are encouraged to participate during these proceedings.

Gang Resistance Education & Training (GREAT)

GREAT is a national school-based gang reduction curriculum currently taught by two full-time Deputy Probation Officers to more than 2,250 children per year at 17 school sites located primarily in rural, underserved communities. GREAT meets the required Juvenile Justice Crime Prevention Act criteria for replication of

existing successful programs, and has been an unqualified success among children, educators, and parents.

GREAT includes a summer component that consists of a partnership with Community Services and Employment Training, Inc. (CSET) to provide a week of summer camp for children who have completed GREAT curriculum. The five day camp is repeated over a four week period for up to 25 students per week at no cost to their parents. Most of the children who attend GREAT camp come from small, rural communities.

Aftercare and Re-entry Programs

The Aftercare and Re-entry Programs was created to assist high-risk juvenile offenders in making a successful transition to home and community following a period of secure confinement, either locally or at the State level (DJJ). The goal of these programs is to provide youth with the supervision and support services necessary for responsible decision-making including, but not limited to: supervision and counseling services, drug testing, compliance monitoring, community service, and family intervention. Accountability in the Aftercare and Re-entry Programs is reinforced by a system of graduated sanctions that may include written assignments, increased counseling participation and/or drug testing, work program hours, or a return to the Youth Facility for additional confinement. Assigned Deputy Probation Officers work flexible hours in an effort to provide evening and weekend supervision services. These officers also work closely with forensic staff from Mental Health in an effort to identify individual patterns of alcohol and drug abuse, as well as emotional, mental health, and family issues that may present adjustment difficulties. The success of these programs led to an expansion of these services to include minors being released from group home placements, as well as those released from shorter-term programming for substance abuse. Minors from

these two groups are subject to the same level of supervision as the Youth Facility program participants.

Key Goals and Objectives Results in FY 2012/13

During FY 2012/13, positions in the NAB program were periodically vacant due to the need to fill mandated positions while facing retention and hiring issues. As a result, accomplishments for this program for FY 2012/13 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** – Continue to provide NAB services to at risk youth and maintain a success rate of 80% by June 2013. **Results:** Achieved a no arrest/new referral rate of 66.7% by June 2013.
- **Objective 2** – Increase the Aftercare and Re-entry graduation rate by 2%, from 25% to 27% by June 2013. **Results:** Achieved an Aftercare graduation rate of 27% by June 2013.
- **Objective 3** – Continue to provide GREAT Program services for up to 2,600 children in 4th through 7th grades at selected school sites throughout the County by June 2013. **Results:** Provided GREAT Program services to 3,056 students in 4th, 5th, 6th, and 7th grades at 22 different school sites throughout the County during the fiscal year.
- **Objective 4** – Continue to provide GREAT Summer Camp to 100 children by June 2013. **Results:** 100 Students

participated in the GREAT Summer Camp program during this fiscal year.

Other Accomplishment in FY 2012/13

- Modified an existing Professional Services Agreement with Alliant University to allow for the provision of Competency Training to qualifying minors pending juvenile proceedings pursuant to Section 709 of the Welfare and Institutions Code.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Interrupt the cycle of delinquent behavior among youth through balanced and restorative justice services; reduce youth contact with the formal juvenile justice system through the provision of evidence-based services; and reduce the rate of recidivism among youth.

- **Objective 1** – Continue to provide NAB services to at-risk youth and maintain a success rate of 80% by June 2014.
- **Objective 2** – Increase the Aftercare and Re-entry graduation rate to 35% by June 2014.
- **Objective 3** – Expand the GREAT Program by adding three additional Probation Officer II positions and eight additional school sites which will allow for provision of the GREAT curriculum to a minimum of 4,260 children in 4th through 7th grades throughout the county by June 2014.
- **Objective 4** - Continue to provide GREAT Summer Camp to 100 children by June 2014.

Organizational Performance

Goal 1: Implement treatment, educational, and vocational programming at the Juvenile Detention Facility and the Youth Facility based on validated assessment tools.

- **Objective 1** - Develop a Professional Services Agreement with Alliant University to conduct an empirical evaluation by July 2013.
- **Objective 2** - Create a composite report identifying the top three criminogenic needs from the Positive Achievement Change Tool risk and needs assessment on long-term commitments at each facility by July 2013.
- **Objective 3** - Purchase and install needed computers and computer stations at each facility by August 2013.
- **Objective 4** – Purchase and administer the Vocational Research Institute interest and aptitude tool to all long-term commitments at each facility by August 2013.
- **Objective 5** – Complete final evaluation with recommended programming by October 2013.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,000,314 or 82% in both expenditures and revenues when compared with the FY 2012/13 Final Budget. The Net County Cost remains at \$0.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase by \$325,171 due to the transfer of one Supervising Probation Officer from Department 205

back to Department 280 and addition of three Probation Officer II positions assigned to the GREAT Program.

- Services and Supplies increase by \$306,668 primarily due to an increase in treatment/counseling services and an increase in Special Departmental Expenses attributable to an increase in the purchase of drug testing kits.
- Capital assets increased by \$310,000 reflecting a request for:
 - 11 vehicles for Probation Officers assigned to the Program \$275,000
 - 1 vehicle for the K-9 Unit - \$35,000
- Revenue projections increase primarily due to carryover funds from FY 2012/13.

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions for the GREAT and NAB programs. Requested additional positions include:
 - 3 Probation Officer II
 - 1 Supervising Probation Officer

County Administrator's Recommendation

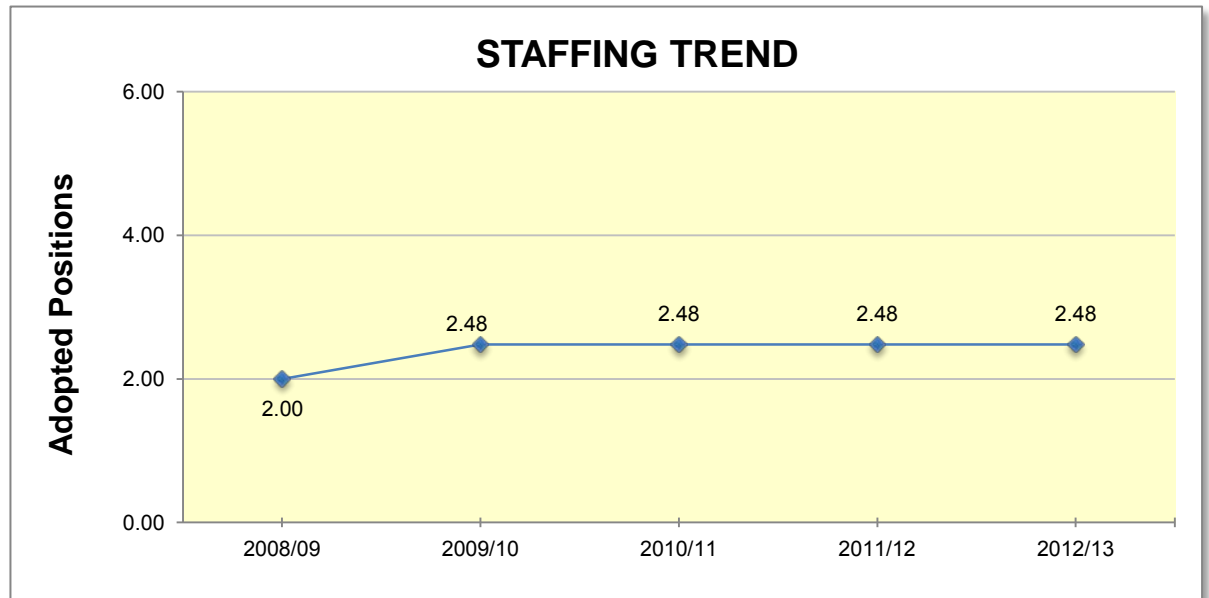
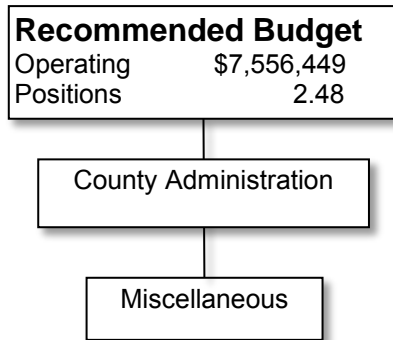
This budget is recommended as submitted.

Pending Issues and Policy Considerations

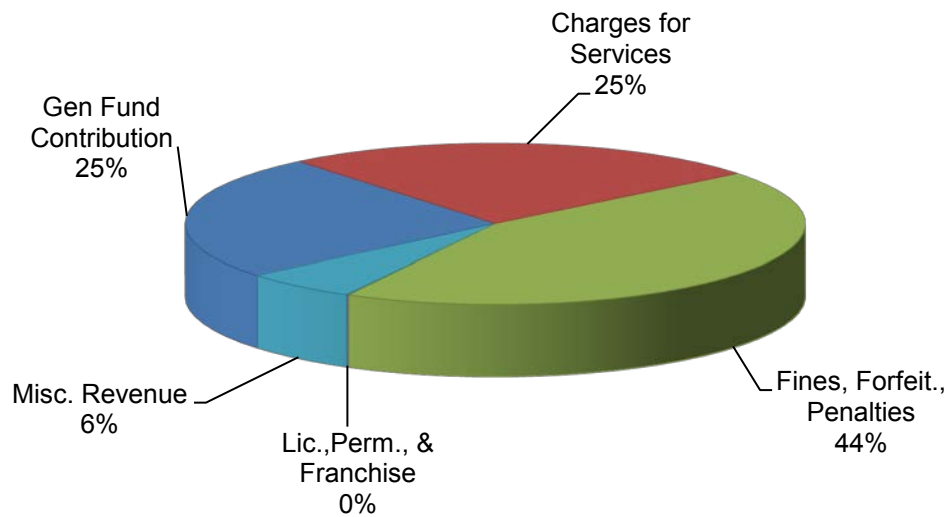
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

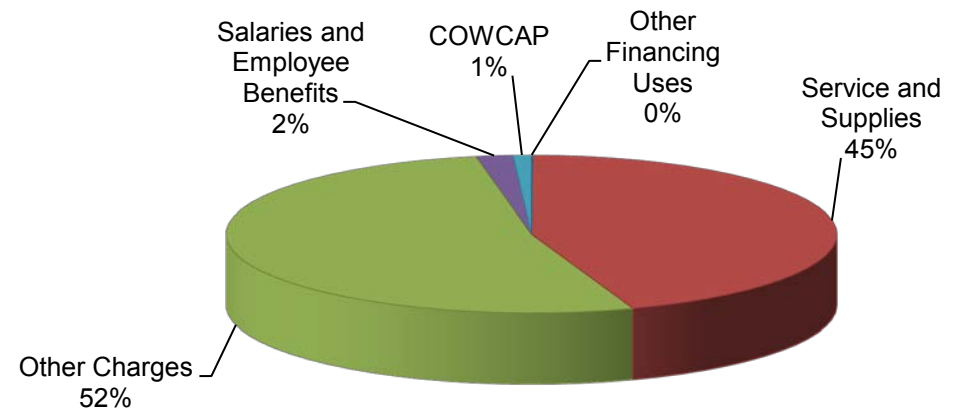
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	3,885,969	3,933,161	3,964,219	3,964,219	31,058	0.79 %
Service And Supplies	2,948,454	3,420,193	3,367,559	3,367,559	(52,634)	(1.54)%
Cowcap	145,627	(193,272)	73,092	73,092	266,364	(137.82)%
Other Financing Uses	273,085	147,979	4,361	4,361	(143,618)	(97.05)%
Salaries And Employee Benefits	<u>142,401</u>	<u>135,105</u>	<u>147,268</u>	<u>147,268</u>	<u>12,163</u>	<u>9.00 %</u>
TOTAL APPROPRIATIONS	7,395,536	7,443,166	7,556,499	7,556,499	113,333	<u>1.52 %</u>
REVENUES:						
Miscellaneous Revenue	194,283	449,010	449,010	449,010	0	0.00 %
Fines,Forfeit.,Penalties	3,431,014	3,282,975	3,290,575	3,290,575	7,600	0.23 %
Charges For Current Serv	1,924,997	1,853,650	1,903,050	1,903,050	49,400	2.67 %
Lic.,Permits & Franchise	<u>10,200</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>5,560,494</u>	<u>5,595,135</u>	<u>5,652,135</u>	<u>5,652,135</u>	<u>57,000</u>	<u>1.02 %</u>
NET COUNTY COST	1,835,042	1,848,031	1,904,364	1,904,364	56,333	3.05 %

Departmental Purpose

This budget reflects justice system expenditures and revenues that are not included in other Departmental budgets. These expenses include the County's required Maintenance of Effort (MOE) payments to the State for operations of the Superior Court, the Conflict Defender contract, Court-ordered expenses, Grand Jury expenses, Law Library salary and benefit expenses, Court Transfer payments, and other Court expenses not included in State Court funding. Court Security costs are included in the Sheriff's Department budget.

Departmental Budget Request

The Requested Budget represents an overall increase of \$113,333 or 2% in expenditures and an increase of \$57,000 or 1% in revenues, when compared with the FY 2012/13 Final Budget. As a result, the Net County Cost is increased \$56,333 or 3% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Other Financing Uses decrease \$143,618 primarily due to the elimination of Invensys charges.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$266,364 due to changes in the Plan.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

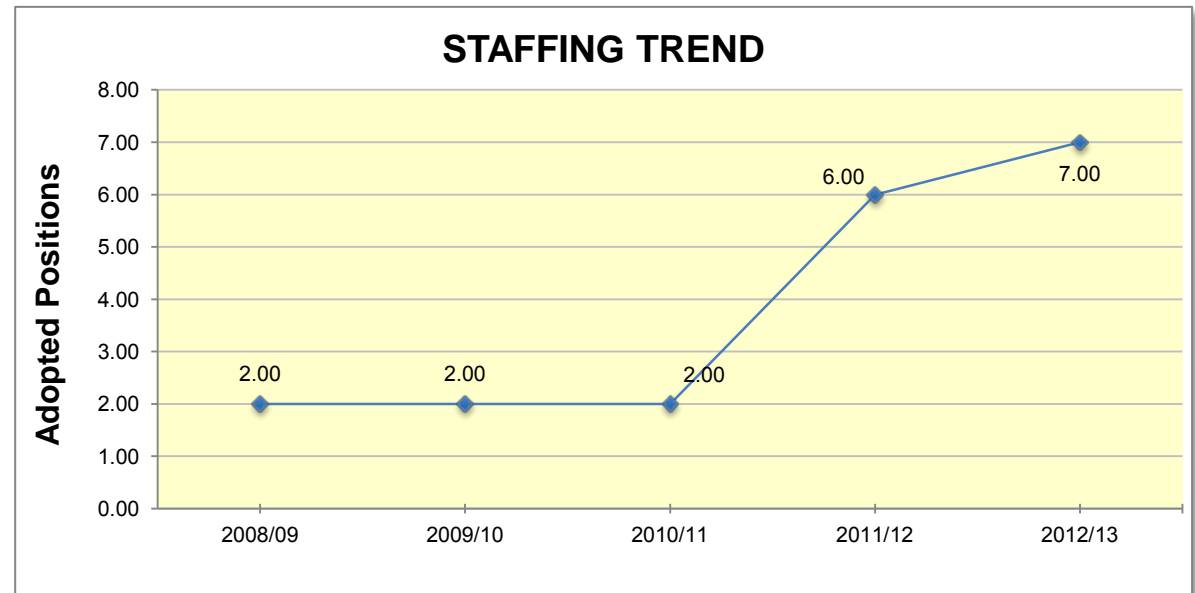
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

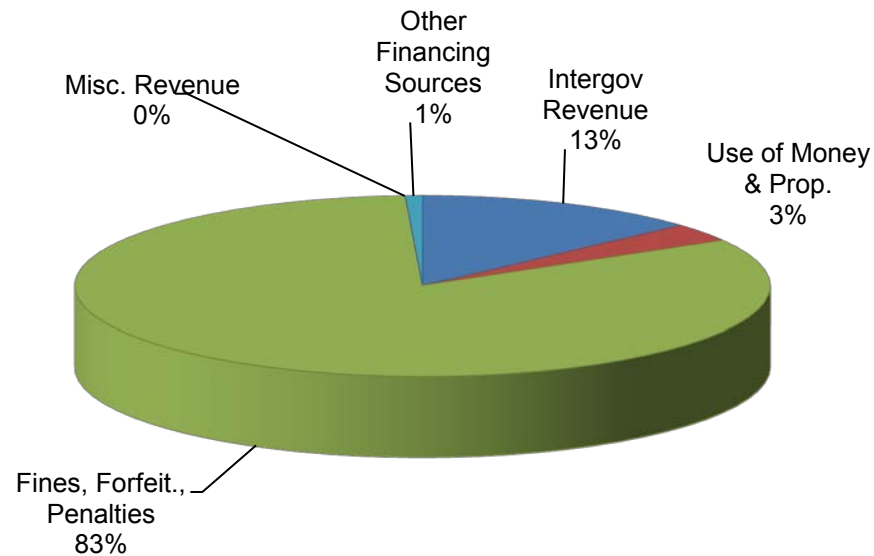
Recommended Budget	
Operating	\$1,133,316
Positions	4

Health and Human
Services Agency

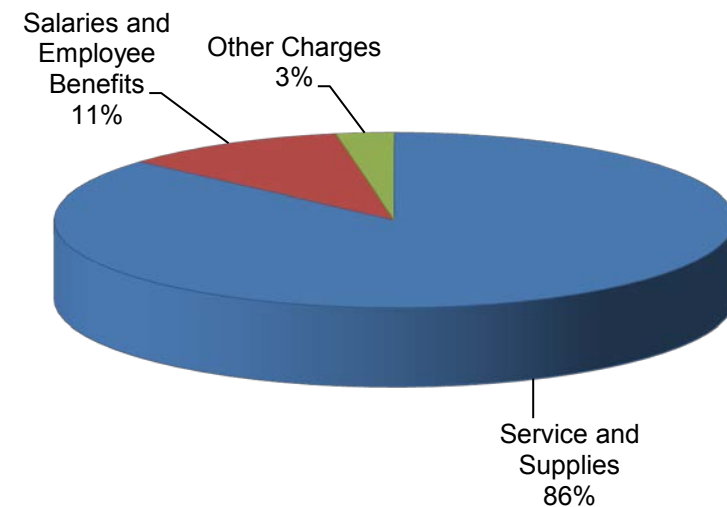
Indigent Health Care



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	171,070	139,927	121,507	121,507	(18,420)	(13.16)%
Service And Supplies	967,674	968,058	980,650	980,650	12,592	1.30 %
Other Charges	<u>27,115</u>	<u>34,476</u>	<u>31,159</u>	<u>31,159</u>	<u>(3,317)</u>	<u>(9.62)%</u>
TOTAL APPROPRIATIONS	1,165,859	1,142,461	1,133,316	1,133,316	(9,145)	<u>(0.80)%</u>
REVENUES:						
Intergovernmental Revenue	160,089	169,345	151,200	151,200	(18,145)	(10.71)%
Fines,Forfeit.,Penalties	973,760	936,015	936,017	936,017	2	0.00 %
Rev. from Use of Money & Prop	20,996	37,098	37,098	37,098	0	0.00 %
Miscellaneous Revenue	11,013	3	1	1	(2)	(66.67)%
Other Financing Sources	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>1,165,858</u>	<u>1,142,461</u>	<u>1,133,316</u>	<u>1,133,316</u>	<u>(9,145)</u>	<u>(0.80)%</u>
NET COUNTY COST	1	0	0	0	0	0.00 %

Departmental Purpose

This budget encompasses the following programs and services:

The Tobacco Control Project provides multi-modality efforts throughout the County to reduce health problems associated with tobacco use. The Project coordinates with regional and State groups to provide education and information to the public, free smoking cessation classes, and consultation on how facilities can become smoke-free, in addition to working with enforcement agencies to curb the sale of tobacco products to underage youth. The Project also serves as the agency to receive and process complaints for violation of Labor Code Section 6404.5 (Smoke-Free Workplace/Bar Law).

The Maddy Emergency Medical Services Fund program provides limited funding for reimbursement of uncompensated emergency services provided by physicians to indigents.

Funding for the Tobacco Control Project and Emergency Medical Services reimbursement is made available through Assembly Bill 75 and the Tobacco Tax and Health Improvement Act of 1988 (Proposition 99).

Departmental Core Functions

- Reduce health problems associated with tobacco use.
- Provide reimbursement for uncompensated emergency services provided to the indigent population by hospitals, surgeons, physicians, and other emergency service providers.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Improve the overall responsiveness of the Tulare County Medical Services (TCMS) Program through organizational and program improvements.

- **Objective 1** – Enhance efficiency of TCMS Program by evaluating the Authorization Review Unit's process to streamline access to care, by June 2013. **Results:** TCMS Program streamlined access to care by creating agreements with out-of-county providers for special cases where specialized services were only provided by medical facilities located outside the County.
- **Objective 2** – Enhance staff productivity and improve coordinated patient care by reducing TCMS authorization approval time from 72 hours to 48 hours after receipt by June 2013. **Results:** Staff productivity was enhanced, and coordinated patient care was improved, with treatment authorization approval time being reduced to 24 hours after receipt.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Improve communication in the TCMS Program to foster program improvements and improve service delivery.

- **Objective 1** – Enhance communication with providers by fully implementing the TCMS Electronic Treatment Authorization Request (Electronic-TAR) System for all providers in the County by June 2014.

- **Objective 2** – Improve communication with the TulareCare program and eligibility department by establishing consistent meetings to ensure that clients have been linked to available health service programs by June 2014. This will maximize client services and reduce miscommunication between programs and eligibility department, while improving the overall responsiveness of the TCMS Program.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$9,145 or approximately 1% in expenditures and an overall decrease of \$9,145 or approximately 1% in revenues when compared with the FY 2012/13 Final Budget. The remaining Fund Balance will establish a reserve.

The major factor contributing to the changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget is as follows:

- Salaries and Benefits decrease \$18,420 due to a reduction in program activities.
- Other Charges decrease \$3,317 due to a reduction in program activities.
- Revenue projections decrease, due to the decrease in the Tobacco Control Project allocations for program activities.

County Administrator's Recommendation

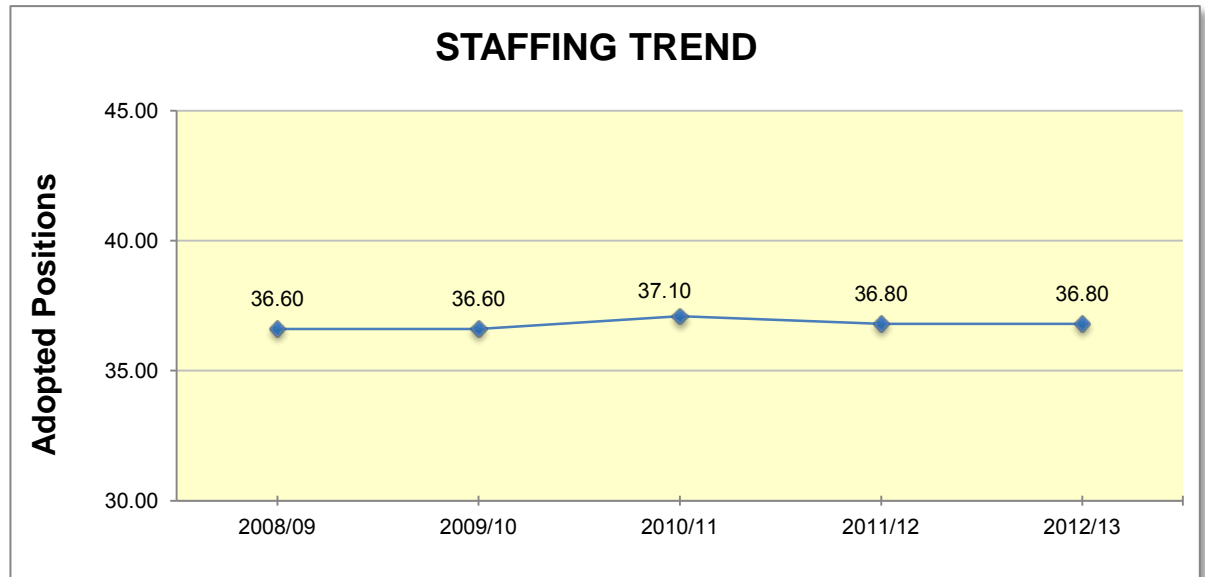
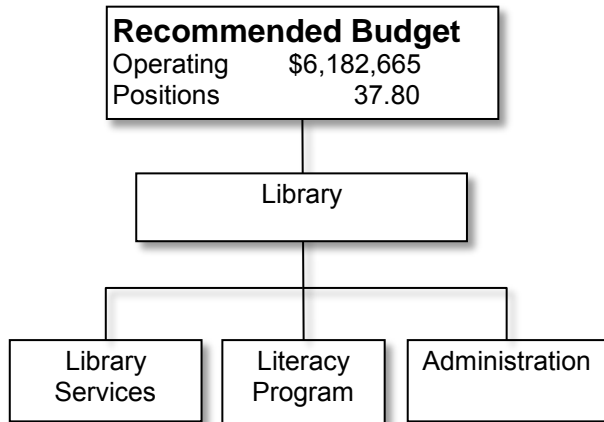
This budget is recommended as submitted.

Pending Issues and Policy Considerations

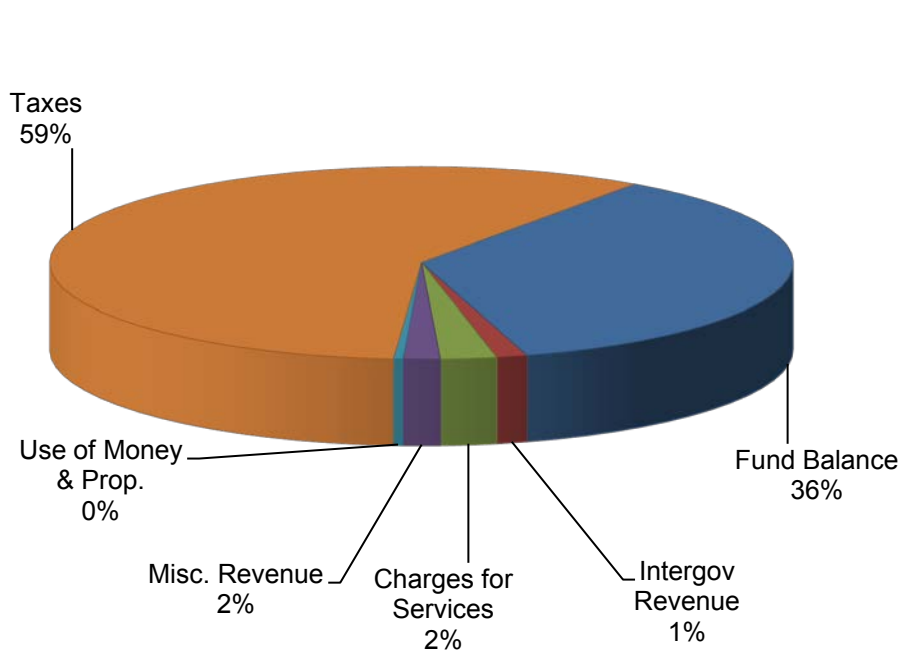
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

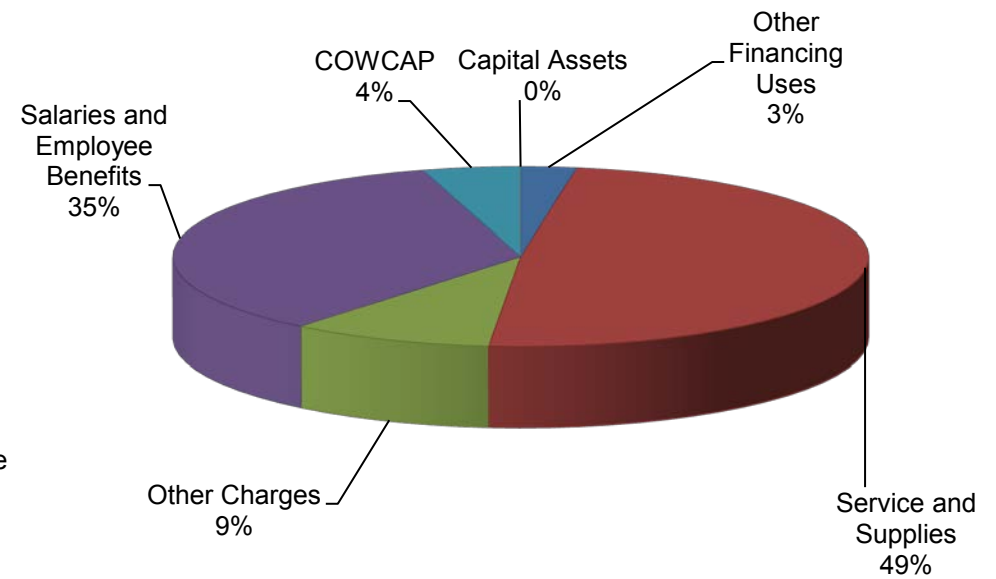
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Fixed Assets	136,835	0	0	0	0	0.00 %
Other Financing Uses	35,934	165,934	159,000	159,000	(6,934)	(4.18) %
Service And Supplies	1,134,860	2,973,256	3,023,213	3,023,213	49,957	1.68 %
Salaries And Employee Benefits	1,893,597	1,977,172	2,140,366	2,140,366	163,194	8.25 %
Other Charges	479,886	579,222	580,098	580,098	876	0.15 %
Cowcap	<u>204,168</u>	<u>77,189</u>	<u>279,988</u>	<u>279,988</u>	<u>202,799</u>	<u>262.73 %</u>
TOTAL APPROPRIATIONS	3,885,280	5,772,773	6,182,665	6,182,665	409,892	<u>7.10 %</u>
REVENUES:						
Charges For Current Serv	135,933	84,000	150,396	150,396	66,396	79.04 %
Taxes	3,400,520	3,522,190	3,617,919	3,617,919	95,729	2.72 %
Rev. from Use of Money & Prop	37,457	26,000	26,000	26,000	0	0.00 %
Intergovernmental Revenue	131,182	49,000	83,162	83,162	34,162	69.72 %
Miscellaneous Revenue	<u>66,428</u>	<u>98,429</u>	<u>98,501</u>	<u>98,501</u>	<u>72</u>	<u>0.07 %</u>
TOTAL REVENUES	<u>3,771,520</u>	<u>3,779,619</u>	<u>3,975,978</u>	<u>3,975,978</u>	<u>196,359</u>	<u>5.20 %</u>
NET COUNTY COST	113,760	1,993,154	2,206,687	2,206,687	213,533	10.71 %

Departmental Purpose

The Tulare County Library strives to enrich the lives of all users by meeting the informational, recreational, self-educational, and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

Departmental Core Functions

- Providing reading materials to the residents of Tulare County.
- Finding information and reference material as requested.
- Providing Literacy Services to assist residents of Tulare County to be proficient in reading and life skills.

Library Services

- The Library operates 15 branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia, and Woodlake. The Library also operates Book Machines in Cutler, Tipton, East Porterville and in the Workforce Investment Board “One-Stops” in Visalia and Dinuba.
- The Library provides traditional library services, including reader’s advisory, information retrieval, and programming. The Library’s collection includes more than 300,000 volumes

of books, magazines, newspapers, videos, and audio books. In addition to the County holdings, customers also have access to the collections of the members of the San Joaquin Valley Library System (SJVLS), totaling close to 2,000,000 volumes. SJVLS is a consortium of nine public libraries in six valley counties including Tulare County.

- The Library is committed to providing free public access to computers, technology, the Internet and other electronic resources. Internet access is available at all branch libraries. Electronic databases, including periodicals, newspapers, and e-books, are also available to customers. The Visalia Branch Library computer lab offers free public instruction on software applications, e-readers, and the Internet.
- The children of Tulare County are a high priority for the Library. Story times are held in all branch libraries. Summer reading programs are provided to encourage recreational reading and to help children sustain the reading and comprehension skills learned in school. Performers and special programs are scheduled to help draw the children into these activities.

Literacy Program

- The READ TO SUCCEED Adult Literacy Program provides one-on-one tutoring services and conversation circles at the Literacy Center in Visalia, and in the branch libraries. We target a wide range of goals, including GED test preparation, improvement of basic reading and writing skills, and mastery of English as a second language (ESL). On average, the Literacy Center supports 75-80 tutor/learner pairs each week.

TULARE READS is now managed by READ TO SUCCEED providing literacy services to the City of Tulare in lieu of their cut of the program.

- The Health and Human Services Agency (HHS) refers clients to the Literacy Center through the five district offices. The Literacy Advocate provides additional oversight to these referrals to monitor and support their progress toward self-sufficiency. This arm of the Literacy program serves customers in Visalia, Dinuba, Tulare, Strathmore and Porterville.
- Early Literacy for Families (ELF) provides key literacy pre-reading activities through this once-a-month book club. We serve 80 children and their parents each month (in groups of 20) during the academic year. Our Early Literacy Trainings (ELT) offer materials and instruction to parent and caregiver groups in the community to promote pre-reading activities. Three hundred fifty to 400 caregivers are trained annually.

Key Goals and Objectives Results in FY 2012/13

Economic Well-Being

Goal 1: Expand and transition GED training instruction to meet the requirements of the new 2014 GED test.

- **Objective 1** – Purchase new GED training materials that reflect the revised test content by September 2012. **Results:** Items purchased in September 2012.
- **Objective 2** – Provide onsite tutoring in basic computer skills necessary for the new test computer format by December 2012. **Results:** Tutoring and new format in place December 2012.

- **Objective 3** – Train tutors on new content standards and instructional techniques by December 2012. **Results:** Tutors will be continuously trained until changes take effect.

Quality of Life

Goal 1: Expand Youth Programs in library branches.

- **Objective 1** – Develop Teen Summer Reading Program for the Dinuba Library by April 2013. **Results:** Teen Summer Reading Program implemented in June 2013.
- **Objective 2** – Expand children's movie program to Alpaugh, Tipton, and Springville by November 2012. **Results:** Program commenced in November 2012.
- **Objective 3** – Expand Wii Gaming program to Alpaugh, Springville, Tipton, and Lindsay by November 2012. **Results:** Wii gaming commenced at all branches in November 2012.
- **Objective 4** – Expand Teen Programming to Earlimart and Tipton by November 2012. **Results:** Teen programming was implemented and very successful at both branches.

Organizational Performance

Goal 1: Explore, expand, and expose Tulare County Library Patrons to new technologies.

- **Objective 1** – Add more Nooks with different content to circulate in Visalia and expand to Dinuba Library by September 2012. **Results:** Added 30 new Nooks to Visalia and expanded Nook check-out. Added 15 Nooks at the Dinuba Library in September 2012.
- **Objective 2** – Circulate Google Chromebooks as part of a State Library Grant by September 2012. **Results:** Began

circulation in September and have had 314 check-outs for FY 2012/13.

- **Objective 3** – Add Wi-Fi to Dinuba Library by December 2012. **Results:** Project put on hold until Fall 2013 due to lack of bandwidth.
- **Objective 4** – Assess current technology services and develop a report on where the Library should develop resources by December 2012. **Results:** No report was submitted, but the Library is constantly reviewing its technology as well as changes in the field.

Goal 2: 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 by June 2013. **Results:** Digitization completed with metadata description in process. Project is still to be uploaded.
- **Objective 2** - Digitize, describe, and upload 14 audio cassettes to MP3 files -- Tache Yokut interviews, 1979 College of the Sequoias class project by June 2013. **Results:** Digitization completed with metadata description in process. Project is still to be uploaded.
- **Objective 3** - Digitize fragile oversize items (such as maps) and provide computer access by June 2013. **Results:** Project was not completed.

Other Accomplishments in FY 2012/13

- In January 2013, renovated the historic Orosi Library giving it a brand new look and retaining critical information for the future of the Library.
- In March 2013, installed book machines outside the Tipton Library to much fanfare and high usage.

- In December 2012, the library partnered with the California State Library, Tulare Reads, and the Tulare Athletic Boxing Club to maintain the Tulare Reads Literacy Program. This saved dozen of students from being without tutoring assistance. In 2013, the County will be fully taking over the program.
- In April 2013 partnered with the Tulare County Office of Education to provide a Dia de los Ninos/Dia de los Libros program at Mooney Grove Park. The Friends of the Tulare County Library provided a free book giveaway to over 800 children.

Key Goals and Objectives for FY 2013/14

Quality of Life

Goal 1: Expand Youth Programs in library branches

- **Objective 1** - Expand Wii gaming program to Three Rivers, Springville, and Earlimart by September 2013.
- **Objective 2** - Expand children's movie program to Three Rivers, Springville, and Earlimart by September 2013.
- **Objective 3** - Expand Teen programming (anime & manga) to Woodlake by September 2013.
- **Objective 4** - Add Toddler Time to Alpaugh, Exeter, Three Rivers by June 2014.
- **Objective 5** - Plan and develop a program designed to meet with different local groups i.e. Home Base, First Five, and parent meetings at the different schools. Make visits to the different groups to talk about what each branch has to offer by September 2013.

Goal 2: Assist youth to produce a comic/graphic novel by the end of summer reading program in 2014.

- **Objective 1** - Document the youth as they write, create, draw, and film the final product of the comic/graphic novel and upload to Valley PBS by You by June 2014.
- **Objective 2** - Expand programming for summer reading program by June 2014 to include more group activities.
- **Objective 3** – Write at least one grant to support the teen Digital Media Lab.
- **Objective 4** - Startup "Your Tulare County" grant project with iPads at Visalia as well as four other branches by January 2014.

Economic Well-Being

Goal 1: Expand and transition GED training instruction to meet the requirements of the new 2014 GED test.

- **Objective 1** - Complete purchase of new GED training materials to meet the requirements of 2014 GED test.
- **Objective 2** - Provide expanded computer support for GED at the Literacy Center.
- **Objective 3** - Train tutors on revised GED content standards and instructional techniques by December 2013.

Organizational Performance

Goal 1: Explore, expand, and expose Tulare County Library patrons to new technologies.

- **Objective 1** - Increase bandwidth in Visalia, Dinuba, Exeter, Lindsay, and Three Rivers Libraries. Establish wireless Internet at each location by December 2013.
- **Objective 2** - Expand Chromebook project to checkouts in Dinuba, Exeter, Lindsay, and Three Rivers Libraries by March 2014.
- **Objective 3** - Investigate bandwidth expansion for all library branches by June 2014.

Goal 2: Digitize, preserve, and host historic audio-visual materials in the History Room.

- **Objective 1** - Digitize, describe, and upload two reels of slides of images of the Linnell Labor camp circa 1930, and have a display of selected images in the Library, by June 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$409,892 or 7% in expenditures and an increase of \$196,359 or 5% in revenues when compared with the FY 2012/13 Final Budget. The \$213,533 difference between the revenues and the expenditure reflect the use of reserves.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$163,194 due to addition of new position and salary increases.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position
 - 1 Librarian II

County Administrator's Recommendations

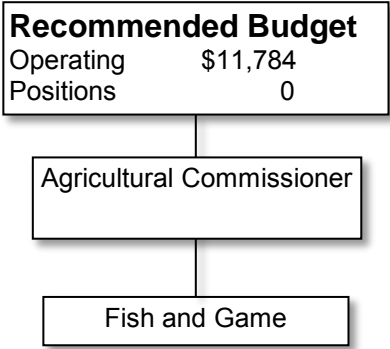
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>10,690</u>	<u>12,860</u>	<u>11,784</u>	<u>11,784</u>	<u>(1,076)</u>	<u>(8.37)%</u>
TOTAL APPROPRIATIONS	10,690	12,860	11,784	11,784	(1,076)	(8.37)%
REVENUES:						
Miscellaneous Revenue	500	0	0	0	0	0.00 %
Fines, Forfeit., Penalties	6,246	0	0	0	0	0.00 %
TOTAL REVENUES	<u>6,746</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	3,944	12,860	11,784	11,784	(1,076)	(8.37)%

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.

Other Accomplishments in FY 2012/13

- The Fish and Game Commission recommended support of conservation, propagation, and preservation projects for FY 2013/14 to include: providing feed for rearing pheasants for the general public – Success Lake area (\$2,500); expenses in the management of the Tule River Trout in the Classroom project – near Springville (\$1,000); costs involved in providing elementary school kids field trips related to the Trout in the Classroom program – Tulare County (\$2,000); the purchase of supplies to complete a Small Mammal

Rehab Area – Squaw Valley (\$1,500); an allocation towards a slip rental at Kaweah Marina – Kaweah Lake (\$690); expenses for a sunshade structure over the seating area of the SCICON raptor center – Near Springville (\$250); the purchase of feed, medications, and other supplies for raptors, mammals, and reptiles – Springville Area (\$500).

Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,076 or 8% in expenditures when compared with the FY 2012/13 Final Budget. The \$11,784 difference between expenditures and revenues represents the use of reserves.

County Administrator's Recommendation

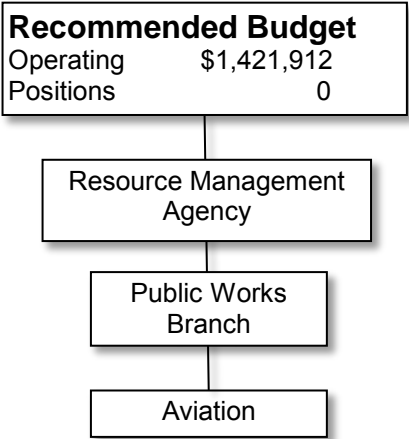
This budget is recommended as submitted.

Pending Issues and Policy Considerations

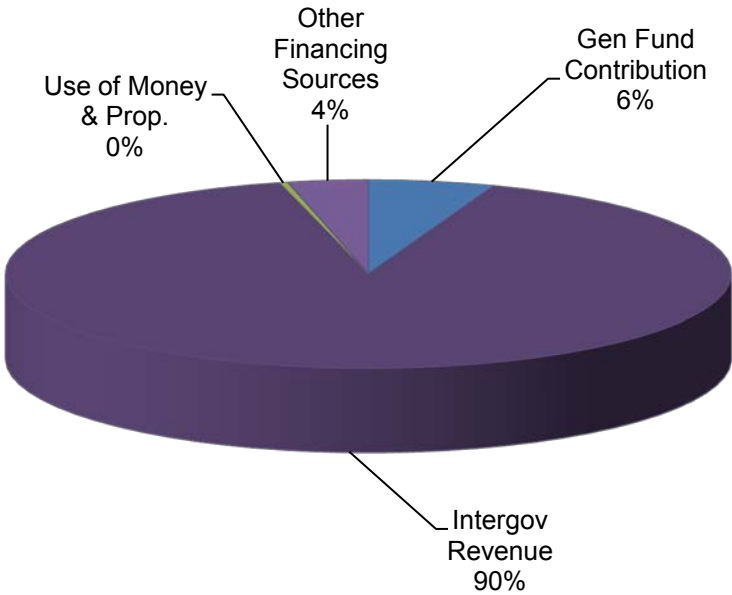
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

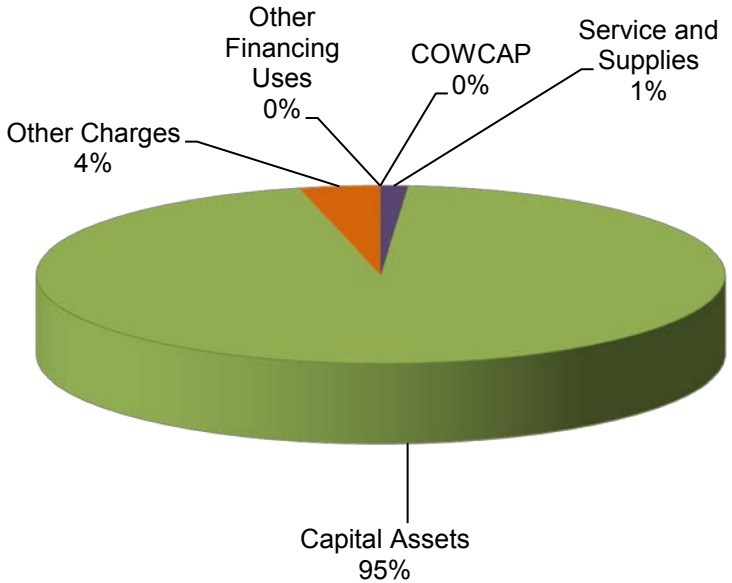
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	346	0	0	0	0	0.00 %
Other Financing Uses	786	455	0	0	(455)	(100.00) %
Service And Supplies	132,134	93,385	17,947	17,947	(75,438)	(80.78) %
Fixed Assets	229,578	1,033,521	1,350,000	1,350,000	316,479	30.62 %
Other Charges	<u>38,862</u>	<u>36,125</u>	<u>53,965</u>	<u>53,965</u>	<u>17,840</u>	<u>49.38</u> %
TOTAL APPROPRIATIONS	401,706	1,163,486	1,421,912	1,421,912	258,426	<u>22.21</u> %
REVENUES:						
Rev. from Use of Money & Prop	29,340	29,340	5,340	5,340	(24,000)	(81.80) %
Other Financing Sources	0	69,020	50,930	50,930	(18,090)	(26.21) %
Taxes	0	24,000	0	0	(24,000)	(100.00) %
Intergovernmental Revenue	325,971	1,033,777	1,285,750	1,285,750	251,973	24.37 %
Charges For Current Serv	<u>14,566</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
TOTAL REVENUES	<u>369,877</u>	<u>1,156,137</u>	<u>1,342,020</u>	<u>1,342,020</u>	<u>185,883</u>	<u>16.08</u> %
NET COUNTY COST	31,829	7,349	79,892	79,892	72,543	987.11 %

Divisional Purpose

The Aviation Fund and airport operations are managed by the Resource Management Agency (RMA) Public Works Branch. Tulare County currently owns and operates Sequoia Field Airport, north of Visalia.

In FY 2009/10, Federal Aviation Administration (FAA) approved a grant to update the Airport Layout Plan (ALP) which lists the current and proposed development on the airfield area, which covers 300 acres of the 320 acre site. These improvements included: the reconstructed runway and taxiway, aprons and airfield grading, and drainage.

Divisional Core Functions

- Maximize utilization of aviation facilities.

Key Goals and Objectives Results in FY 2012/13

Economic Well Being

Goal 1: Determine the feasibility of attracting aviation related and non-aviation related businesses to relocate to Sequoia Field Airport.

- **Objective 1** – Meet with representatives of the Board of Supervisors, the County Administrative Office, Economic Development Staff and other key staff to determine the most appropriate tenants to focus on and the best method of attracting those businesses by June 2013. **Results:** Meetings were conducted with key staff of various departments, including Sheriff's Department, RMA Economic

Development, and Facility personnel to discuss the best method to attract key businesses.

Safety and Security

Goal 1: Research and identify potential funding sources outside of FAA to be used as the local match for FAA-funded projects.

- **Objective 1** – Research and identify potential State and “Public/Private Partnerships” funding scenarios and review monthly rental rates to determine if they are in line with comparable airports by June 2013. **Results:** Rental market rate analysis was conducted by the Property Management staff on rates charged by surrounding airports for similar services.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Make accommodations for future site development of the hangar and taxi lane reconstruction projects.

- **Objective 1** – Meet with owners of portable T-hangars to discuss relocating the T-hangars and negotiate new long term contracts by November 2013.

Economic Well Being

Goal 1: Determine the feasibility of development potential at the airport.

- **Objective 1** – Prepare the ALP by November 2013.

Goal 2: Increase tenant occupancy of the hangars.

- **Objective 1** – Research and identify potential aircraft-related enterprises in leasing space by December 2013.

Divisional Budget Request

The Requested Budget represents an overall increase of 22% or \$258,426 in expenditures and an increase of \$185,883 or 16% in revenues when compared with the FY 2012/13 Final Budget. The FY 2013/14 Budget reflects efforts to construct the Apron and Ramp Rehabilitation Project.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$75,438 due to the completion of the Airport Layout Plan.
- Other Charges increase \$17,840 due to an increase in charges from other agencies.
- Other Financing Uses decrease by \$455 due to the payoff of Invensys.
- Overall revenues increase \$185,883 due to grant reimbursement from FAA for the apron, hangar, and taxi lane projects.
- Capital Assets increase \$316,479. The FY 2013/14 expenditures of \$1,350,000 include the following:
 - Apron and Ramp/Hangar Taxi lane Project \$1,350,000

County Administrator's Recommendation

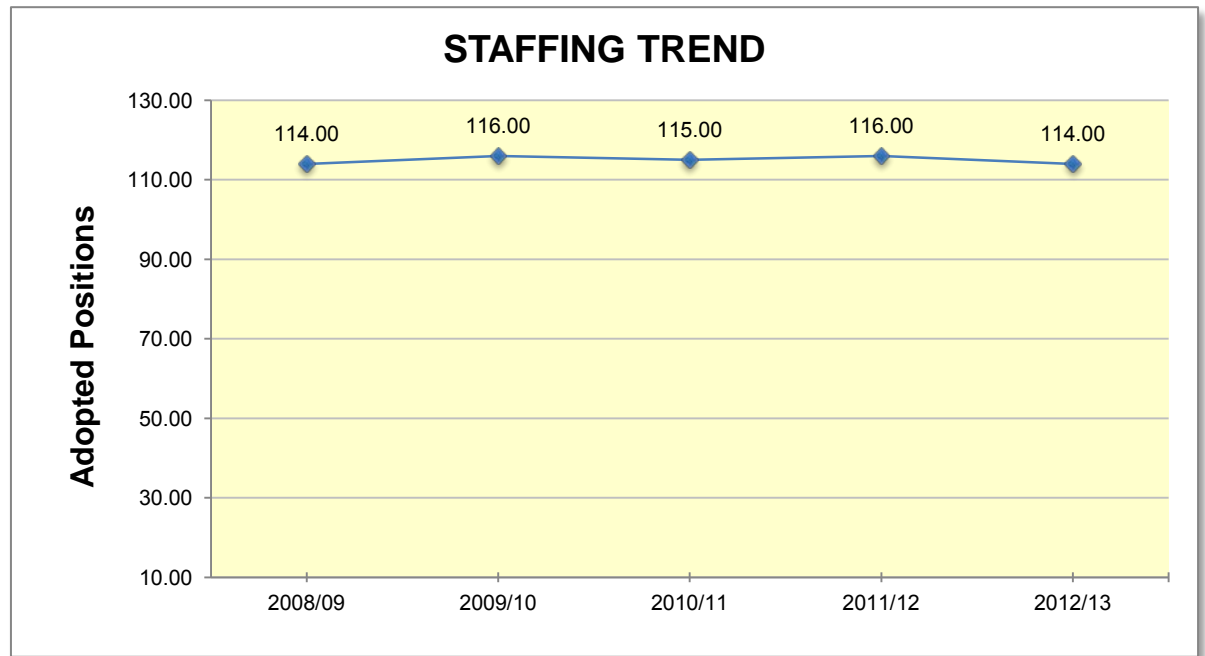
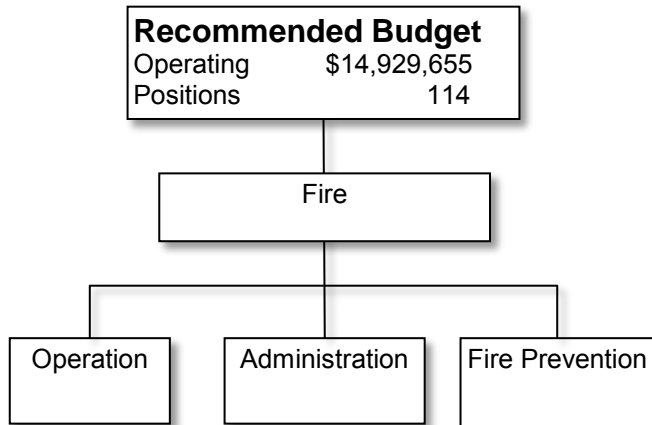
This budget is recommended as submitted.

Pending Issues and Policy Considerations

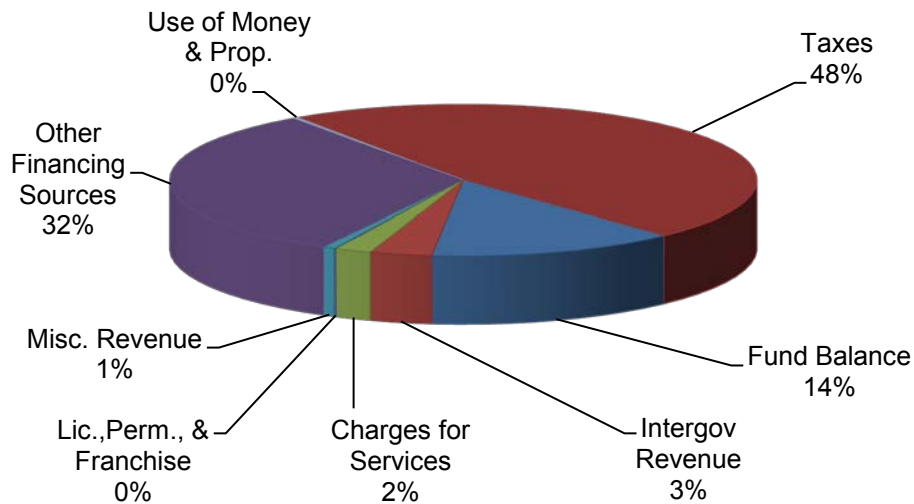
There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

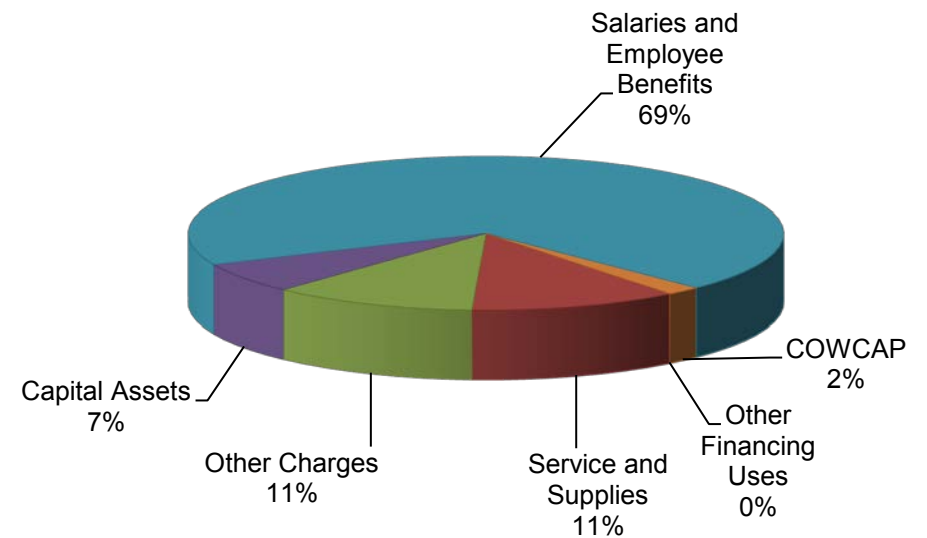
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	9,837,919	10,121,315	10,333,269	10,333,269	211,954	2.09 %
Service And Supplies	1,197,439	2,385,881	1,698,473	1,688,490	(697,391)	(29.23)%
Other Charges	1,152,368	1,257,650	1,660,427	1,660,427	402,777	32.03 %
Fixed Assets	270,310	380,000	993,000	963,000	583,000	153.42 %
Other Financing Uses	11,977	11,200	0	0	(11,200)	(100.00)%
Cowcap	<u>476,296</u>	<u>446,015</u>	<u>284,469</u>	<u>284,469</u>	<u>(161,546)</u>	<u>(36.22)%</u>
TOTAL APPROPRIATIONS	12,946,309	14,602,061	14,969,638	14,929,655	327,594	<u>2.24 %</u>
REVENUES:						
Taxes	7,072,000	7,095,356	7,095,257	7,095,257	(99)	0.00 %
Lic.,Permits & Franchise	14,023	15,100	15,100	15,100	0	0.00 %
Rev. from Use of Money & Prop	99,182	62,001	62,001	62,001	0	0.00 %
Intergovernmental Revenue	216,137	1,037,825	507,964	507,964	(529,861)	(51.05)%
Charges For Current Serv	307,681	530,311	299,200	299,200	(231,111)	(43.58)%
Miscellaneous Revenue	105,137	25,006	100,007	100,007	75,001	299.93 %
Other Financing Sources	<u>4,970,428</u>	<u>5,080,875</u>	<u>4,810,875</u>	<u>4,810,875</u>	<u>(270,000)</u>	<u>(5.31)%</u>
TOTAL REVENUES	<u>12,784,588</u>	<u>13,846,474</u>	<u>12,890,404</u>	<u>12,890,404</u>	<u>(956,070)</u>	<u>(6.90)%</u>
NET COUNTY COST	161,721	755,587	2,079,234	2,039,251	1,283,664	169.89 %

Departmental Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services.

Departmental Core Functions

Operations Division

- Respond to all types of fire emergencies on a daily basis, including residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provide first response to medical emergencies including heart attacks, automobile accidents, and home, work and other injuries.
- Perform rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water-related incidents, and other situations.

Prevention Division

- Investigate arson or other fire causes, identify responsible parties, and issue citations, or make arrests as appropriate.
- Establish and perform fire prevention and safety programs for children and the general public. Distribute materials and generate news releases to raise awareness and to educate the general public.
- Perform weed abatement and a lot clearing program to reduce identified fire hazards.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Explore cost effective options for emergency services delivery.

- **Objective 1** - Develop cooperative interagency agreements and review and update existing agency agreements and regional response capabilities by January 2013. **Results:** Reviewed and updated the interagency agreements with CalFire, Tulare City Fire Department, and Lindsay City Public Safety Agency. Also reviewed agreements with Porterville Fire Department and the City of Dinuba Fire Department. Have initiated review of contracts with Visalia Fire Department, Woodlake Fire Protection District, Farmersville Fire Department, City of Exeter, Kings County, Fresno County, and the National Parks Service. In addition, the Local Operational Area Plan was updated in December 2012. This allows for all fire agencies in Tulare County to have current information to provide rapid mutual aid response to each other. Furthermore, this document allows those departments to be prepared to respond to out of County assignments as requested through the State Mutual Aid System.
- **Objective 2** – Complete fire station location and deployment analysis by February 2013. **Results:** Completed incident location analysis by November 2012, compared this analysis to geographic location of current stations, and completed optimal station location analysis.
- **Objective 3** – Improve Computer Aided Dispatch (CAD) fire management zones and apparatus response using Automatic Vehicle Tracking (AVL) and Geographic Information System (GIS) technology by June 2013.

Results: The Fire Department installed 42 AVL devices: 36 units were installed on fire apparatus, two on breathing support units, and four on Battalion Chief vehicles. The Department will install two additional devices on fire engines in FY 2013/14.

Other Accomplishments in FY 2012/13

- Maximized Federal Emergency Management Agency (FEMA) grant funding to replace 224 Self Contained Breathing Apparatus units, 42 more units than originally budgeted.
- Received a State Homeland Security Grant for \$9,400 to purchase four Motorola hand-held radios for our field Battalion Chiefs.
- Received an Indian Gaming Grant for \$40,000 to purchase new generation fire shelters and pagers.
- Received a FEMA Fire Prevention Grant for \$74,494 to purchase 2,000 smoke/carbon monoxide alarm detectors, 25 smoke/carbon monoxide detectors with strobes for the hearing impaired, 2,000 ten year lithium batteries, and 2,000 informational brochures.
- Worked with County GIS staff to update and create detailed Tulare County maps for all stations which will assist stations in responding effectively when dispatched outside their immediate area.
- Began process of refurbishing an engine to add to the Fire Department fleet.
- Created a dedicated training site at a substantially reduced cost through the creative use of resources, donations, and reduced cost labor to prepare the location.
- Secured two damaged County surplus vehicles from purchasing, invested in necessary repairs, and utilized these vehicles to retire two older, high maintenance cost vehicles.

- Training staff participated in the organization and delivery of a wildland training event called the Spring Exercise, designed to sharpen wildland firefighting skills. This event was attended by all neighboring jurisdictions.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Explore cost effective options for emergency services delivery.

- **Objective 1** – Improve suppression effectiveness through increased training on the use of appropriate fire extinguishing agents such as different types of foams by February 2014.
- **Objective 2** - Complete review and update existing interagency agreements and regional response capabilities by March 2014.
- **Objective 3** – Improve the recruitment and retention of extra-help firefighters by March 2014.
- **Objective 4** – Explore options for electronic and web-based training delivery methods to improve training at stations for both full-time and extra-help response staff by March 2014.

Goal 2: Develop and promote efficiency and response in the Fire Dispatch Center.

- **Objective 1** – Work with Tulare County Sheriff's Office staff towards the creation of a co-located County dispatch facility and complete preliminary discussions by December 2013.
- **Objective 2** – Modify current dispatcher training program to improve response times by reducing call processing time by March 2014.

Goal 3: Work with unincorporated communities to identify placement and begin installation of 2,000 smoke/carbon monoxide alarm detectors and 25 smoke/carbon monoxide detectors with strobes for the hearing impaired.

- **Objective 1** – Work with local community assistance organizations, civic organizations, school districts, and utilize door to door canvassing to identify and sign up low income households in all communities by December 2013.
- **Objective 2** – Promote the availability of alarm devices for qualifying low income households during community fairs, the Tulare County Fair, and other direct community functions by December 2013.
- **Objective 3** – Work with Veterans' organizations, community leaders and Office of Emergency Services 9-1-1 system to identify the hearing impaired residents who qualify for the alarm devices by December 2013.
- **Objective 4** – Train Fire Department personnel in the installation of the carbon monoxide/smoke alarm devices and install these devices in the residences of qualified households by June 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$367,577 or 3% in expenditures and a decrease of \$956,070 or 7% in revenues when compared with the FY 2012/13 Final Budget. The \$1,323,647 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2012/14 Requested Budget are as follows:

- Salaries and Benefits increase \$211,954 primarily due to increases in salaries and benefits for existing positions and anticipated overtime.
- Services and Supplies decrease \$687,408 mainly due to the closure of a one time FEMA grant received in the prior fiscal year.
- Other Charges increase \$402,777 mostly due to increase in Workers' Compensation charges and Road Yard charges.
- Capital Assets increase \$583,000. The FY 2013/14 expenditures of \$963,000 include:
 - One Trailer for the Parade Engine - \$10,000
 - One Patrol Vehicle - \$150,000
 - One Fire Engine - \$450,000
 - One Engine refurbishment approved by the Board of Supervisors in FY 2012/13 and currently in process - \$353,000
- Other Financing Uses decrease \$11,200 due to the elimination of Invensys charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$161,546 due to changes in the Plan.
- Revenue projections decrease due primarily to the closure of the FEMA grant.

Staffing changes reflected in the Requested Budget include the following:

- Reclass 2 FTE positions to reflect position duties and responsibilities. The requested reclassified positions include:
 - 1 Senior Account Clerk to Principal Account Clerk
 - 1 Office Assistant IV to Payroll Clerk
- Amend 1 FTE position to reflect the requirements of the position. The requested amended position is:
 - 1 Office Assistant II to Office Assistant III

County Administrator's Recommendation

This budget is recommended as submitted except for a rebalancing of fund balance, an adjustment to Services and Supplies, and the removal of a non capital asset purchase of \$30,000 inadvertently included as a capital asset request.

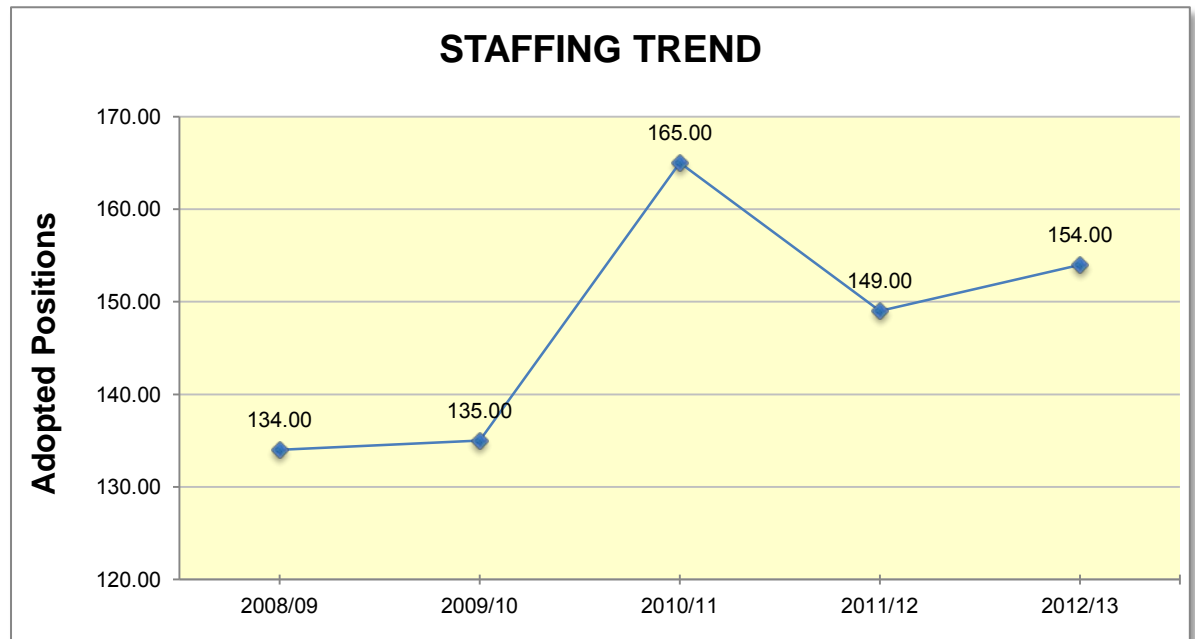
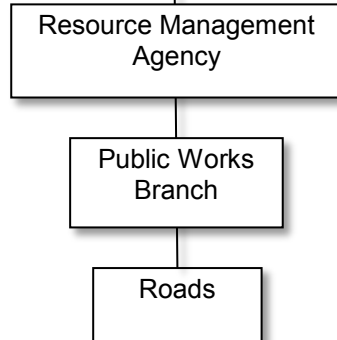
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

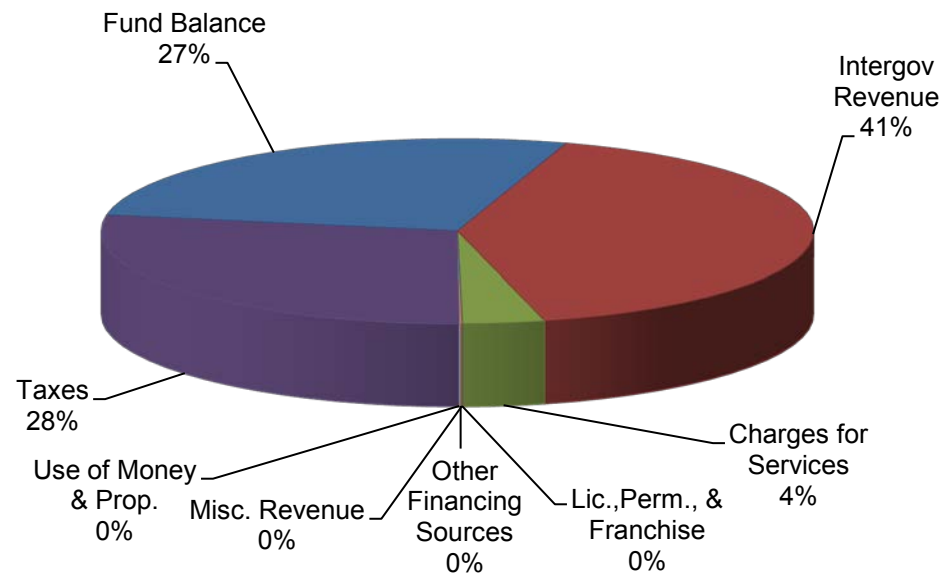
Department Head Concurrence or Appeal

The Department Head concurs with the recommended budget.

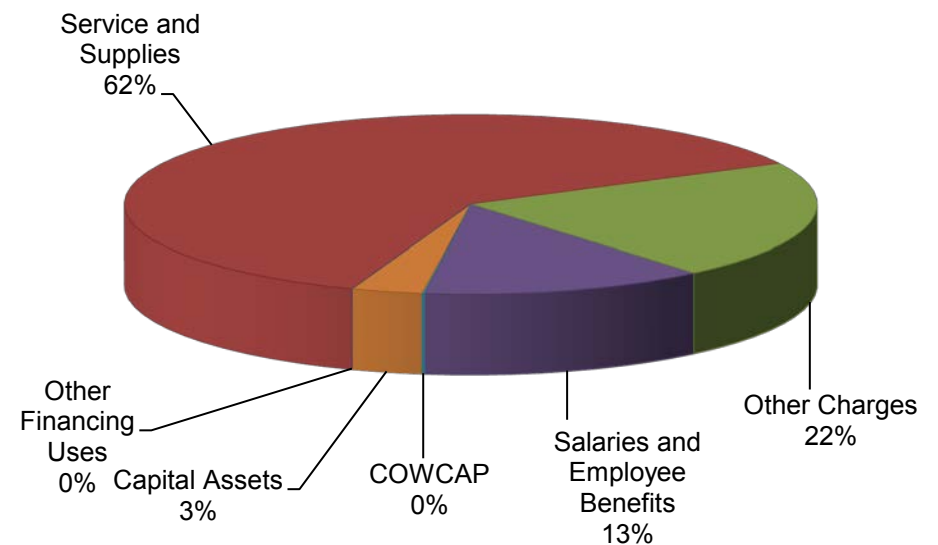
Recommended Budget	
Operating	\$69,862,250
Positions	155



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	396,155	293,833	79,811	79,811	(214,022)	(72.84)%
Fixed Assets	982,994	617,000	2,316,162	2,316,162	1,699,162	275.39 %
Other Financing Uses	13,362	12,355	10,200	10,200	(2,155)	(17.44)%
Other Charges	6,462,895	6,129,555	14,964,260	14,964,260	8,834,705	144.13 %
Salaries And Employee Benefits	8,006,724	9,674,856	9,248,158	9,248,158	(426,698)	(4.41)%
Service And Supplies	<u>41,395,215</u>	<u>62,263,417</u>	<u>43,243,659</u>	<u>43,243,659</u>	<u>(19,019,758)</u>	<u>(30.55)%</u>
TOTAL APPROPRIATIONS	57,257,345	78,991,016	69,862,250	69,862,250	(9,128,766)	(11.56)%
REVENUES:						
Taxes	11,151,766	14,520,030	19,467,368	19,467,368	4,947,338	34.07 %
Rev. from Use of Money & Prop	(108,632)	600	2,000	2,000	1,400	233.33 %
Intergovernmental Revenue	37,912,006	46,107,868	28,729,877	28,729,877	(17,377,991)	(37.69)%
Charges For Current Serv	6,128,004	3,427,180	2,594,425	2,594,425	(832,755)	(24.30)%
Miscellaneous Revenue	456,934	5	5	5	0	0.00 %
Other Financing Sources	0	0	84,000	84,000	84,000	0.00 %
Lic.,Permits & Franchise	<u>6,564</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>55,546,642</u>	<u>64,060,683</u>	<u>50,882,675</u>	<u>50,882,675</u>	<u>(13,178,008)</u>	<u>(20.57)%</u>
NET COUNTY COST	1,710,703	14,930,333	18,979,575	18,979,575	4,049,242	27.12 %

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 2012/13

Safety and Security

Goal 1: Advance delivery of two safety projects FY 2012/13.

- **Objective 1** - Construct the Strathmore Safe Routes to School project by June 2013. **Results:** Design completed in May 2013. The bidding process to begin August 2013. Project to be constructed by June 2014.
- **Objective 2** - Design a traffic signal at the intersection of Date and Leggett near the City of Porterville by June 2013. **Results:** The construction is expected to begin in August 2013 with a target completion date of November 2013.

Goal 2: Improve and maintain adequate transportation infrastructure.

- **Objective 1** - Begin construction on the Avenue 416 Kings River Bridge Replacement project by December

2012. **Result:** Construction began in September 2012 and is currently on schedule to be complete by Spring of 2014.

- **Objective 2** – Complete construction of the Mountain Road 319 Bridge Replacement project by December 2012. **Result:** Construction was completed in March 2013. Environmental restrictions pushed the original start date of July 2012 to October 2012.
- **Objective 3** - Complete design of the Road 56 Packwood Creek Bridge Replacement project by January 2013. **Result:** Design completed.
- **Objective 4** - Complete design of the Road 148 Outside Creek Bridge Replacement project by January 2013. **Result:** Design completed.
- **Objective 5** - Complete design of the Road 182 Deep Creek Bridge Replacement project by June 2013. **Result:** Design was completed by June 2013.
- **Objective 6** - Begin preliminary engineering by August 2012 for a new bridge at Road 224 Deer Creek Low Water Crossing. Design will be on-going into FY 2013/14. **Result:** Preliminary engineering began in August 2012 and is 10% complete as of June 2013.
- **Objective 7** - Begin preliminary engineering by August 2012 of Avenue 364 Cottonwood Creek Bridge Rehabilitation project. Design will be on-going into FY 2013/14. **Result:** Preliminary engineering began in August 2012 and is 10% complete as of June 2013.
- **Objective 8** - Begin preliminary engineering of Avenue 392 Sand Creek Bridge Replacement project by August 2012. Design will be on-going into FY 2013/14. **Result:** Preliminary engineering began in August 2012 and is 10% complete as of June 2013.

- **Objective 9** - Secure Federal funding through Caltrans for developing a bridge preventive maintenance program for Tulare County by April 2013. **Result:** Objective was met.
- **Objective 10** – Begin design of the road widening project on Avenue 416 from County Line to Road 56 by August 2012. **Result:** Design began in July 2012 and is 10% complete as of June 2013.

Goal 3: Complete the construction of the Golden Valley School Safe Routes to School Pedestrian Improvement Project.

- **Objective 1** – Project construction to be completed in September 2012. **Results:** Construction was completed in December 2012.

Goal 4: Continue to encourage cities/communities in the County to adopt the “Share the Road” Proclamation.

- **Objective 1** – Encourage five cities/communities within the County to adopt the “Share the Road” Proclamation by June 2013. **Results:** Staff continued holding regular meetings and a sub-committee was formed. To date, six local government agencies have joined the program and adopted the Proclamation.

Goal 5: Install Pedestrian Safety Signing at three rural school locations within the County’s jurisdiction.

- **Objective 1** – Install school speed zone signs with radar driver feedback indication at Palo Verde Elementary School and Kings River Elementary School. Install school zone speed limit signs with radar driver feedback indication and school crosswalk signs with rectangular rapid flashing beacons at the mid-block school crosswalk at Hope Elementary School by June 2013. **Results:** The Kings River Project was not completed due to Caltrans requirements. As of June 2013, staff has been working with Caltrans to fulfill

their encroachment permit requirements. The Palo Verde project is completed. The Hope Elementary project is completed with the exception of the access ramp.

Quality of Life

Goal 1: Improve the safety training for the Traffic Control staff.

- **Objective 1** - Provide updated safety videos for the bi-weekly safety meetings for the Traffic Control staff. Include testing on material presented in the updated safety videos and provide staff with training certificates by June 2013. **Results:** Staff has viewed all the safety training DVDs and was tested on the material. Staff plans on purchasing additional training material for FY 2013/14.

Organizational Performance

Goal 1: Purchase new Thermoplastic Application Sprayer for Roadway stencils.

- **Objective 1** - Paint Thermoplastic stencils for all school stenciling in the County June 2013. Using Thermoplastic material for the stencils and crosswalks at school locations within the County’s jurisdiction will provide a finished product that will last for several years. Using the Thermoplastic material on all of the County’s 60 plus schools locations will eliminate the need to repaint all of the school stencils each year. The Thermoplastic will last three to four years before needing to be repainted. The Traffic Control staff will then split the schools up and stencil one-third to one-fourth of the schools in the County each year in rotation so that in three to four years all of the school sites will be repainted. **Results:** Two new grinders were purchased and installation has commenced.

- **Objective 2** – Use Thermoplastic material to paint stencils in high traffic heavy wear and tear areas by June 2013. **Results:** Phase 1 was implemented by June 2013.

Goal 2: Provide appropriate equipment to the Traffic Control staff to improve efficiency.

- **Objective 1** – Install new laptop computers in the two sign maintenance trucks. Computers will allow staff to directly input into the Sign Maintenance Database by June 2013. **Results:** Laptops were not purchased in FY 2012/13 due to the limitations of the existing options which did not meet staff's needs.

Goal 3: Maintenance repair of County roads.

- **Objective 1** – The Roads Department will implement “A Different Approach” method by dedicating a year of blade and pothole patching. In prior years, approximately 33 miles of roadway were overlaid using County forces. During the FY 2012/13, the intent of the “Different Approach” method is to have approximately 225 miles of drivable roads instead of 33 miles. **Results:** The “Different Approach” method of road maintenance repair was successfully implemented.
- **Objective 2** – Repair 225 miles of drivable road by June 2013. **Results:** Repaired approximately 350 miles of roads utilizing the “Different Approach” method.

Goal 4: Drafting standards for Design Division

- **Objective 1** - By December 2012 establish new Computer Aided Drafting (CAD) standards and train staff in use of latest state of the art CAD software. The standards and training will bring staff to the leading edge of design and plan preparation for public works type construction projects, and will allow Tulare County Design staff to efficiently perform in-house design for bridge, road, solid waste, traffic, and flood

control projects. **Result:** The CAD drafting standards are a living document; however the original draft of the CAD drafting standards was completed by February 2013.

Other Accomplishments in FY 2012/13

- Completed the Betty Drive Phase 2B road widening project.
- Completed the Road 80 Phase 4 intersection project at Avenue 416.
- Continued the Road 80 Phase 3 road widening project between the St. Johns river to Avenue 384.
- Completed work on the Road 80 Phase 2 Project from Avenue 384 to Avenue 416 and the St. Johns River to Avenue 384.
- Completed the construction of the Golden Valley Safe Routes to School Pedestrian Improvement Project in early Fall 2012.
- Completed the Road 108 road widening project from Leland Avenue (Tulare) to Caldwell Avenue (Visalia).
- Road maintenance completed 80 miles of chipseal overlay, 400 miles of shoulder maintenance and overlaid 14 miles of roads funded by Measure R in rural and unincorporated areas.
- Overlaid 0.50 miles of roadway on Reservation Road beginning at R284 to Milepost 0.50. This project was funded by the Tulare County Indian Gaming Local Community Benefit Committee.
- Completed the installation of alarm systems at the Dinuba, Terra Bella, and Porterville road maintenance facilities to prevent theft/damage to equipment and property.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Improve and Maintain Adequate Transportation Infrastructure

- **Objective 1:** Secure federal funding for construction of two bridge projects by June 2014.
- **Objective 2:** Obtain environmental clearance for the Road 182 Deep Creek Bridge project by June 2014.
- **Objective 3:** Complete preliminary design of seven bridge projects by June 2014.
- **Objective 4:** Begin "Bridge Preventive Maintenance Program" by December 2013. Program will be on-going into FY 14/15.
- **Objective 5:** Continue design of the Avenue 416 road widening project through June 2014 and begin right-of-way acquisition by December 2013.

Organizational Performance

Goal 1: Improve staff's understanding of the mechanics of soils material testing as it pertains to compaction testing and soil identification.

- **Objective 1** – Provide a basic course in the Introduction of Soils Material Testing for Engineers and Engineering Technicians (Inspectors) by June 2014.

Goal 2: Improve maintenance of county roads.

- **Objective 1** - Repair 250 miles of roadway using the "Different Approach" method by June 2014.
- **Objective 2** - Place 100 miles of a chip seal overlay.

- **Objective 3** - Perform 400 miles of shoulder work maintenance.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$9,128,766 or 12% in expenditures and a decrease of \$13,178,008 or 21% in revenues when compared with the FY 2012/13 Final Budget. The \$18,979,575 difference between expenditures and revenues represents the use of carryover Proposition 1B Street and Roads Funds.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits decrease \$426,698 due to increased salary savings from vacancies.
- Services and Supplies decrease \$18,967,191 due to the completion of large projects in prior year.
- Other Charges increase \$8,782,138 due to increase right of way acquisition and contributions to other agencies for large projects.
- Other Financing Uses decrease \$2,155 due to the payoff of Invensys.
- Revenue decrease \$13,178,008 due to the completion of six large projects in prior year receiving State and Federal funding.

In fiscal year 2012/13, \$1,000,000 was set aside for future purchase of equipment. At that time, Tier 4 motors were not available in new equipment. However, the Tier 4 motors are now available. As a result, this reserve money and funds available for the 2013/14 fiscal year is combined for Capital Asset expenditures in the amount of \$2,316,162 to include the following items:

- Aqueous Parts Washer – Yard 1 (\$7,000)
- Aqueous Parts Washer - Yard 4 (\$7,000)
- Aqueous Parts Washer - Yard 5 (\$7,000)
- Above Ground Fuel Tank – Three Rivers (\$30,000)
- 3/4 Ton Pickup – Yard 2 (\$25,000)
- 3/4 Ton Pickup - Yard 2 (\$25,000)
- 3/4 Ton Pickup with Utility Bed - Traffic (\$40,000)
- Forklift - Shop (\$40,000)
- Truck with Patcher Body - Yard 4 (\$150,000)
- ½ Ton 4x4 Pickup Extended Cab - Yard 4 (\$30,000)
- Motor Grader – Yard 4 (\$290,000)
- Forklift – Yard 4 (\$35,000)
- Motorgrader - Yard 1 (\$290,000)
- Motorgrader - Yard 5 (\$290,000)
- Motorgrader - Yard 5 (\$290,000)
- Motorgrader - Yard 5 (\$290,000)
- ½ Ton Pickup – Road Use Inspector (\$20,000)
- Floor Mounted Drying Oven – Lab (\$10,000)
- Loader – Yard 1 (\$220,000)
- ½ Ton Extended Cab Pickup (\$25,000)
- 1 Ton Service Truck – Yard 5 (\$60,000)
- 1 4x4 Dump Truck with Snow Plow (\$135,162)

County Administrator's Recommendation

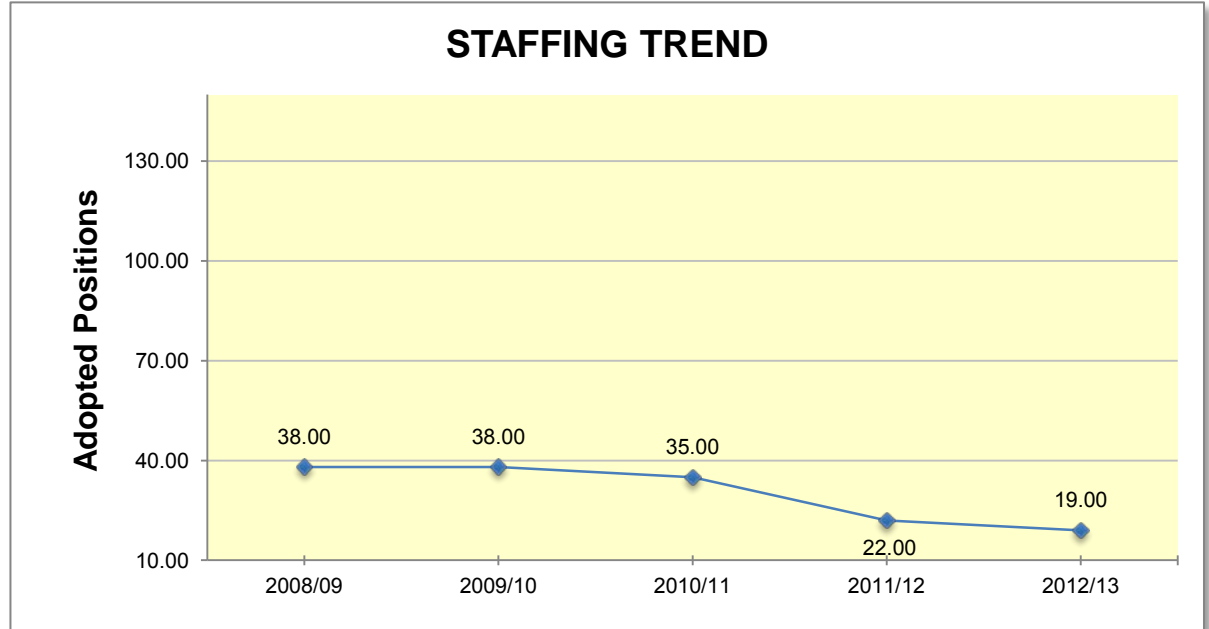
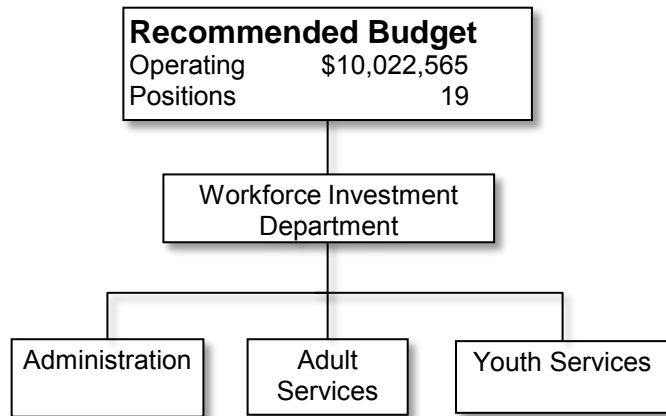
This budget is recommended as submitted.

Pending Issues and Policy Considerations

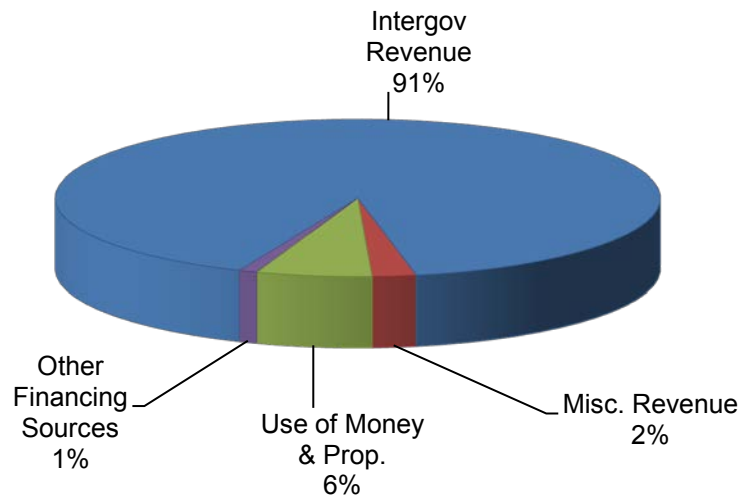
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

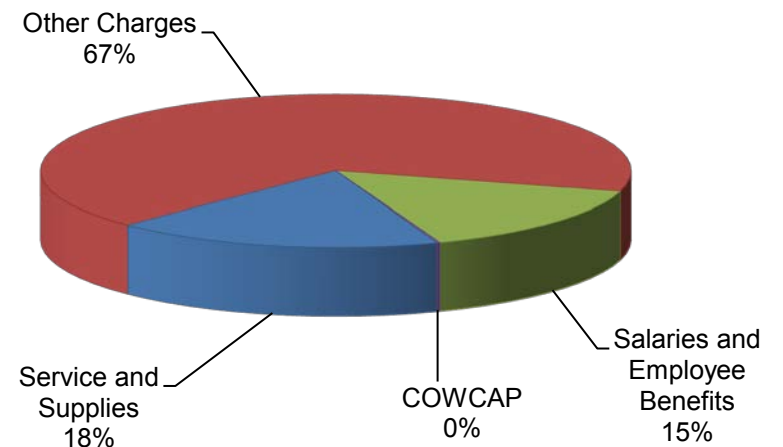
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	64,218	52,626	(16,719)	(16,719)	(69,345)	(131.77) %
Other Charges	10,205,626	6,698,459	6,732,451	6,732,451	33,992	0.51 %
Salaries And Employee Benefits	1,523,670	1,514,724	1,501,164	1,501,164	(13,560)	(0.90) %
Service And Supplies	<u>1,400,343</u>	<u>1,250,759</u>	<u>1,805,669</u>	<u>1,805,669</u>	<u>554,910</u>	<u>44.37 %</u>
TOTAL APPROPRIATIONS	13,193,857	9,516,568	10,022,565	10,022,565	505,997	<u>5.32 %</u>
REVENUES:						
Rev. from Use of Money & Prop	759,792	708,248	615,844	615,844	(92,404)	(13.05) %
Intergovernmental Revenue	13,127,591	8,617,318	9,071,584	9,071,584	454,266	5.27 %
Other Financing Sources	100,000	100,001	100,002	100,002	1	0.00 %
Miscellaneous Revenue	<u>(793,524)</u>	<u>91,001</u>	<u>235,135</u>	<u>235,135</u>	<u>144,134</u>	<u>158.39 %</u>
TOTAL REVENUES	<u>13,193,859</u>	<u>9,516,568</u>	<u>10,022,565</u>	<u>10,022,565</u>	<u>505,997</u>	<u>5.32 %</u>
NET COUNTY COST	(2)	0	0	0	0	0.00 %

Departmental Purpose

The Workforce Investment Board of Tulare County (WIB) is responsible for the day-to-day administration of the Workforce Investment Act (WIA) for Tulare County. WIB carries out programs in cooperation with local partner agencies that provide training and employment opportunities to all those seeking services. A wide array of services is available for the business community as well at the Employment Connection One-Stop Centers.

Departmental Core Functions:

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIA funds, grant funds, operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Partner with local workforce investment areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

Key Goals and Objectives Results in FY 2012/13

WIA performance measures record not only if an individual became employed after being served by the WIB but also if that individual remained employed for six months and the earnings of the individual over that time period. Because of the long time horizon of the performance measures, WIB outcomes for each program year are not available until approximately six months

after the year has ended. Therefore, the following results presented are for program year 2011/12.

Goal 1: Achieve at least 80% all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (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.

- **Objective 1** - 48% of all Adult Program participants will find employment within 90 days after program completion, 67.3% of all Dislocated Worker Program participants will find employment within 90 days after program completion. **Results:** 48.8% of all Adult Program participants and 56% of all Dislocated Worker Program participants found employment within 90 days after program completion.
- **Objective 2** – 75.5% of all Adult Program participants who find employment after program completion will remain employed for six months. 79.5% of all Dislocated Worker Program participants who find employment after program completion will remain employed for six months. **Results:** 76.4% of all Adult Program participants and 78.3% of all Dislocated Worker Program participants remained employed for six months after program completion.
- **Objective 3** – The average earnings of all Adult Program participants employed six months after program completion will be \$11,050. The average earnings for all Dislocated Worker Program participants six months after program completion will be \$11,500. **Results:** The average earnings of all Adult Program participants enrolled six months after program completion was \$9,761. The average earnings for

all Dislocated Worker Program participants six months after program completion was \$11,705.

Goal 2: Achieve at least 80% of 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 3 months of program completion. **Results:** 81.3% of Youth Program participants found a job or enrolled in school within 3 months of program completion.
- **Objective 2** - 61% of Youth Program participants will receive a GED, High School Diploma, or Vocational School Certificate within 3 months of program completion. **Results:** 51% of Youth Program participants received a GED, High School Diploma, or Vocational School Certificate within 3 months of program completion.
- **Objective 3** - 40% of Out-of-School youth will increase at least 1 educational functioning level within 3 months of program completion. **Results:** 51.1% of Out-of-School youth increased at least 1 educational functioning level within 3 months of program completion.

Goal 3: Meet all U.S. Department of Labor National Emergency Grant performance goals by September 2012. The project and the 9 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 9 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:** The overall enrollment goal of 570 was increased to 1,375. The WIB goal of providing work experience or training was increased from 53 to 127. The WIB provided 131 participants with either training or work experience.

- **Objective 2** - 81% of all participants enrolled will find employment within 90 days of completing the program. **Results:** 66% of participants that completed the program found employment within 90 days.

Other Accomplishments in FY 2012/13

- **Employment Connection** - Services were provided to 21,631 individuals at the Employment Connection One-Stop Centers in Dinuba, Porterville, Tulare, and Visalia. 4,212 of those individuals received staff intensive services such as career coaching, career assessment, a workshop, a job referral, etc.
- **Career Connection** - Funding from the Tulare County Board of Supervisors provided the opportunity for the WIB to offer youth program activities to additional youth without the constraints of WIA eligibility. Young people that were not eligible to be served through the WIA program had the opportunity to participate in the Career Connection program. Even though this is not a WIA funded program, activities were transparent to youth and the community and applied common standards across programs for meaningful work-based learning assignments, work readiness, labor laws and safety and other relevant items.

Career Connection provided a link between academic and occupational learning by focusing on at-risk youth with clearly identified career goals and pathways. Programs targeted youth from high-risk and/or impoverished communities, with an emphasis on rural communities where few work-based opportunities were available. Work assignments were in the public, non-profit sector and wherever possible with County departments. In all cases the work assignment clearly related to the youths' career pathways/goals.

- **ETP** - The WIB applied for and received an ETP (Employment Training Panel) grant to train incumbent workers in new industry skills that lead to job retention and higher wages. The WIB has served 16 local businesses and over 100 current employees through the ETP contract which provided funds to off-set the costs of job skills training necessary to maintain high-performance workplaces. The WIB's Advanced Manufacturing Sector Committee identified skill gaps among the industrial maintenance mechanics employed at local manufacturers. Incumbent workers lacked skills related to troubleshooting Programmable Logic Controllers (PLC) and the basic knowledge related to electricity and motor controls. The WIB surveyed local employers about their PLC training needs. The survey also identified areas of training needed which included dairy foods lab skills, supervisory/leadership training, technical writing and basic computer skills. The information gained from the survey was used to develop an ETP application. The ETP experience demonstrates how the WIB collaborates with THE business and the education community through joint planning, core competency identification and curriculum development.

- **Industry Sector Group-Sized Training** - In an effort to increase the number of career pathway programs and expand offerings at the local community colleges, the WIB dedicated training funds to contract with local community colleges to provide training to a cohort of WIA eligible students also known as group-sized training. The trainings to be offered in program year 2012-2013 and program year 2013-2014 are within the industry sectors of manufacturing, healthcare and energy. The trainings will include industrial maintenance, physical therapy aide, peri-operative nursing, and solar & alternative energy sales. These trainings add capacity to the current community college offerings and would not otherwise be available. Also, they will not follow the traditional semester schedule offered at the community college. The trainings will be compressed allowing unemployed workers to receive training at the community college with the added benefit of earning college credit which is often not an option for unemployed adults who need to return to the workforce quickly.

Additionally, a pre-apprenticeship training program named "Jumpstart" will be offered by the Fresno Area Electrical Training Center in Fresno in partnership with National Joint Apprenticeships and Training Committee (NJATC). Twenty WIA eligible students will receive eight days of classroom instruction and 12 days of hands-on, skills training in the sheet metal, plumbing, and electrical trades. They will also receive certifications in forklift, OSHA 10 and CPR/First Aid. Students that successfully complete the training are eligible to apply and interview for acceptance into the sheet metal, plumbing, or electrical apprenticeship programs.

- **National Emergency Grant On-the-Job Training** - Based on successful performance, WIB received an additional \$500,000 of On-the-Job Training (OJT) National Emergency Grant funds, bringing the total award amount to \$1,651,725. The funds were awarded in response to significant dislocation events and double digit unemployment in Tulare County. These funds are specifically used to serve 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. The performance period is October 2012 through March 30, 2014.

Key Goals and Objectives for FY 2013/14

Goal 1: Meet all WIA Adult and Dislocated Worker participant performance goals set by the California EDD WSD by June 2014. Individuals must meet WIA low-income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving unemployment insurance and unlikely to return to their previous industry or occupation. Tulare County was designated as an Integrated Service Delivery Area by EDD WSD, which allows the WIB to provide intensive services to a larger number of individuals through the Employment Connection One-Stop System.

- **Objective 1** - 48% of all Adult Program participants will find employment within 90 days after leaving the program, 67.3% of all Dislocated Worker Program participants will find employment within 90 days after completing the program.
- **Objective 2** – 75.5% of all the Adult Program participants who find employment after completing the program will remain employed for at least 6 months. 79.5% of all

Dislocated Worker Program participants who find employment after completing the program will remain employed for at least 6 months.

- **Objective 3** – 6 months after completing the Adult or Dislocated Worker Programs, participants 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 2013. Youth must be between the ages of 16 to 21, be low-income, and have a barrier to finding employment or completing school to be eligible for the WIA Youth Program.

- **Objective 1** – 72% of youth participants will find a job or enroll in school within 3 months of completing the program.
- **Objective 2** – 60% of youth participants will receive a GED, High School Diploma or Vocational School Certificate within 3 months of completing the program.
- **Objective 3** – 54% of Out-of-School youth will increase at least 1 educational functioning level within 3 months of completing the program.

Departmental Budget Request

The Requested Budget represents an overall increase of \$505,997 or 5% in both expenditures and revenues when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Adopted Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase \$554,910 due to an increase in Professional and Specialized expenditures.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$69,345 due to changes in the plan.
- Overall, the WIB received a decrease to its WIA Formula allocation. However, the increase in revenue and corresponding expenditures are due to a rollover of FY 2012/13 funds and a decrease in expenditures due to a reduction in rent through downsizing of space and salary savings through the elimination of staff positions.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 2 classifications. The requested salary adjustments include:
 - WIB Executive Director (5%)
 - WIB Deputy Director (3%)
- Re-class 1 FTE position to create more opportunities for advancement and to more accurately reflect duties and responsibilities. The requested re-classified position is:
 - 1 Principal Account Clerk to Accountant I

County Administrator's Recommendation

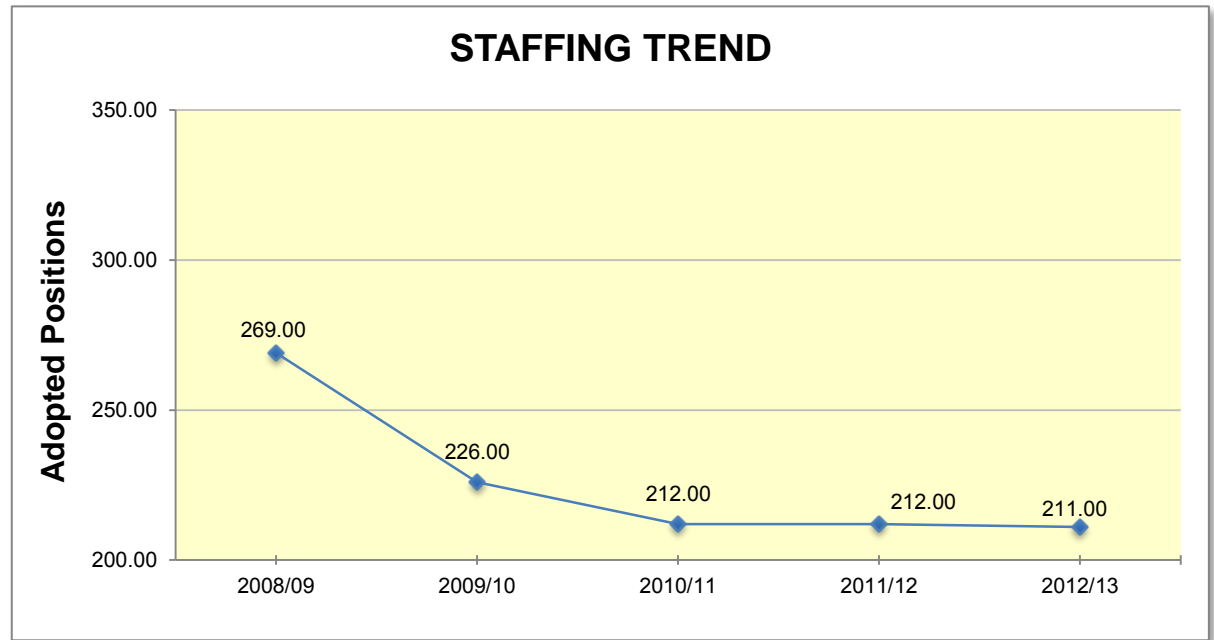
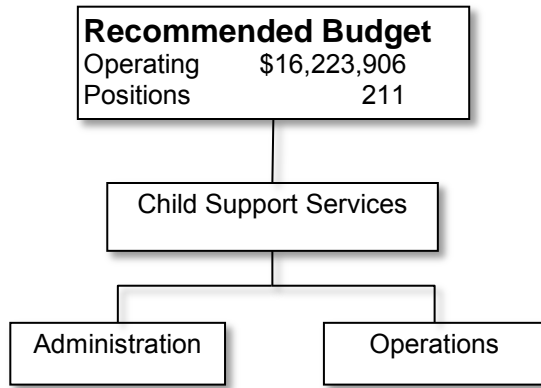
This budget is recommended as submitted.

Pending Issues and Policy Considerations

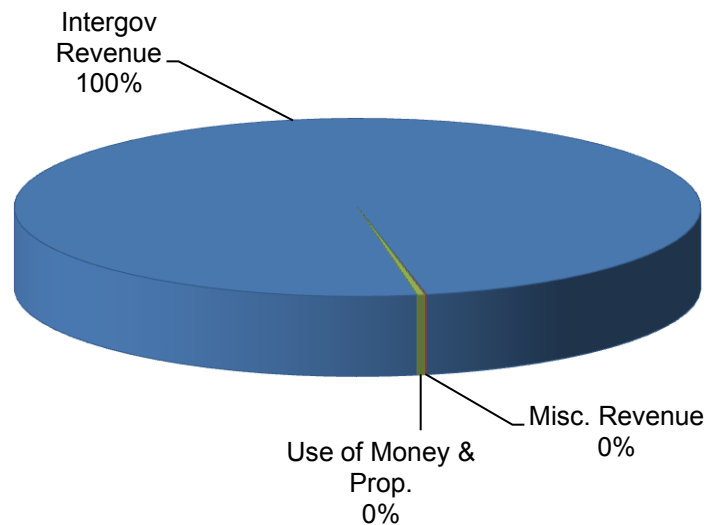
There are no pending issues or policy recommendations.

Department Head Concurrence or Appeal

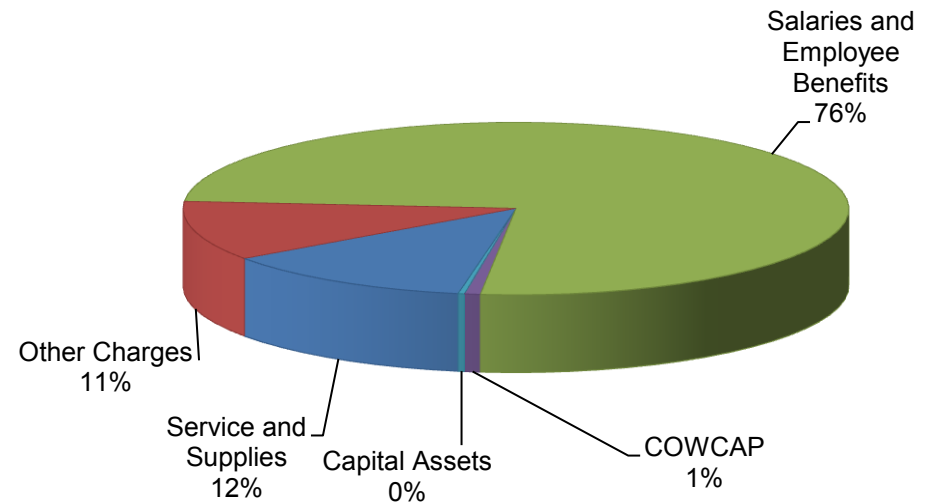
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	9,553,082	12,253,144	12,234,356	12,234,356	(18,788)	(0.15)%
Fixed Assets	89,500	50,000	50,000	50,000	0	0.00 %
Other Charges	1,545,613	1,641,921	1,808,455	1,808,455	166,534	10.14 %
Cowcap	204,234	300,901	124,243	124,243	(176,658)	(58.71)%
Service And Supplies	<u>1,644,663</u>	<u>2,299,547</u>	<u>2,006,852</u>	<u>2,006,852</u>	<u>(292,695)</u>	<u>(12.73)%</u>
TOTAL APPROPRIATIONS	13,037,092	16,545,513	16,223,906	16,223,906	(321,607)	<u>(1.94)%</u>
REVENUES:						
Rev. from Use of Money & Prop	69,037	60,000	60,000	60,000	0	0.00 %
Intergovernmental Revenue	12,937,044	16,464,444	16,152,171	16,152,171	(312,273)	(1.90)%
Miscellaneous Revenue	<u>31,015</u>	<u>21,069</u>	<u>11,735</u>	<u>11,735</u>	<u>(9,334)</u>	<u>(44.30)%</u>
TOTAL REVENUES	<u>13,037,096</u>	<u>16,545,513</u>	<u>16,223,906</u>	<u>16,223,906</u>	<u>(321,607)</u>	<u>(1.94)%</u>
NET COUNTY COST	(4)	0	0	0	0	0.00 %

Departmental Purpose

Tulare County Department of Child Support Services (TCDCCS) operates under Family Code Section 17000 et. sec. The Distributed Collection goal and Federal Performance Measure goals are set by the State Department of Child Support Services.

Departmental Core Functions

- The purpose and mission of the TCDCCS is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through:
 - locating parents;
 - establishing paternity;
 - establishing support obligations; and
 - monitoring and enforcing those obligations.

Most services provided are free. About 30,000 children are served by TCDCCS. The active caseload is approximately 28,000 cases.

- Initiate Child Support Process - Either parent or the caretaker/guardian of a child who has a child support and/or a medical support order, or wants to establish one, can apply for child support enforcement services by completing an online application for services. After the application form is submitted, the child support process begins. The County Health and Human Services Agency (HHS) will automatically refer parents who receive public assistance, including CalWORKs and Medi-Cal, to TCDCCS.

- Locate the Parent - To get an order for support, establish paternity (parentage) or enforce a child support order, TCDCCS must know where the non-custodial parent lives or works. TCDCCS will make every effort to locate the non-custodial parent.
- Establish Paternity - If paternity has not been established, TCDCCS will initiate the legal process to establish paternity. If genetic tests are necessary, they are done at no cost to the parties. Parentage must be established before child support and medical support can be ordered by the Court.
- Seek a Support Order - If a court order for child support does not already exist, and the non-custodial parent is located, TCDCCS will seek a court order based on both parents' ability to pay support and the amount of time the child spends with each parent.
- Obtain a Medical Support Order - A National Medical Support Notice requires the non-custodial parent's employer to enroll the child(ren) in the non-custodial parent's health insurance plan. Under the court order, the non-custodial parent will be required to provide health insurance coverage, including vision and dental care, for the child(ren).
- Enforce Support Orders - TCDCCS will take steps to enforce court orders for child support, child support arrears, and medical support. Enforcement action will be taken if the non-custodial parent does not pay or pays less than the amount ordered, or if the non-custodial parent does not provide health insurance for the child(ren) as

ordered by the Court. 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 2012/13

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 2012 as set by the State.

- **Objective 1** - Collect and distribute \$38,248,708 in child support. **Results:** Collected and distributed \$36,666,586 in child support by September 2012 achieving 95.9% of the goal.
- **Objective 2** - Collect and distribute 61.4% of the amount of child support due. **Results:** Collected and distributed 64.1% of the current child support due by September 2012, exceeding our goal by 2.7%. This was an increase in performance of 3.7% over the prior year.
- **Objective 3** - Collect on 63.1% of cases with arrears owing. **Results:** Received a collection on 61.7% of cases owing arrears by September 2012. This was a 1.1% increase in performance over the prior year.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2012 as set by the State.

- **Objective 1** - Maintain or increase Statewide Paternity Establishment Percentage to 100% or above. **Results:** Established parentage at the rate of 98.3% of the children born out of wedlock in the previous year by September 2012.

Goal 2: Increase the percentage of child support cases with support orders by September 2012 as set by the State.

- **Objective 1** - Establish support orders in 91.1% of cases needing a support order. **Results:** Established support orders in 92.3% of cases needing a support order by September 2012, exceeding our goal by 1.2%. This was a 1.2% increase in performance over the prior year.

Organizational Performance

Goal 1: Operate a responsive, customer friendly program by June 2013.

- **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 2013, exceeding the goal by 11%.
- **Objective 2** - 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 2013, exceeding the goal by 25%.

Goal 2: Operate a cost effective program by September 2012 as set by the State.

- **Objective** – Achieve a Cost Effectiveness ratio of at least \$2.25. **Results:** Achieved a Cost Effectiveness ratio of \$2.85. The average Cost Effectiveness Statewide was \$2.47.

Other Accomplishments in FY 2012/13

- Provided child support program presentations to community organizations for the Tulare County Speaker's Bureau.
- Established new outreach program to homeless service providers and homeless individuals that included participating in Visalia, Porterville, and Tulare events to provide information about child support services
- Partnered with the Workforce Investment Board to provide information for Rapid Response presentations to employees of companies implementing layoffs.

Key Goals and Objectives for FY 2013/14

Economic Well-Being

Goal 1: Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions by September 2013 as set by the State.

- **Objective 1** - Collect and distribute \$37,766,583 in child support.
- **Objective 2** - Collect and distribute 65.9% of the amount of current child support due.

- **Objective 3** - Collect on 63.7% of cases with arrears owing.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2013 as set by the State.

- **Objective 1** - Maintain or increase Statewide Paternity Establishment Percentage to 100% or above.

Goal 2: Increase the percentage of child support cases with support orders by September 2013 as set by the State.

- **Objective 1** - Establish support orders in 92.3% of cases needing a support order.

Organizational Performance

Goal 1: Operate a responsive, customer friendly program by June 2014.

- **Objective** - Conduct customer service surveys and achieve an annual customer satisfaction rate of at least 80%.

Goal 2 – Increase community outreach and educate the public regarding department functions.

- **Objective 1** – Identify new opportunities to educate customers about Department services.
- **Objective 2** – Develop and provide community presentations about Department services and current topics of interest.

Goal 3: Operate a cost effective program by September 2013 as set by the State.

- **Objective** - Achieve a Cost Effectiveness ratio of at least \$2.25.

Departmental Budget Request

The Requested Budget of \$16,223,906 in expenditures and revenues represents a decrease of \$321,607 or 2% when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$292,695 primarily due to a reduction in Office Supplies and in Professional and Specialized Services.
- Other Charges increase \$166,534 primarily due to an increase in Worker's Compensation charges.
- Capital Assets are unchanged. The FY 2013/14 expenditures of \$50,000 include the following:
 - 2 Replacement vehicles \$50,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$176,658 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 3 classifications to account for existing duties and to avoid salary compaction with similar positions at other departments within the County. The requested salary adjustments include:

- 1 Chief Child Support Attorney (2%)
- 1 Assistant Child Support Services Director (3%)
- 1 Child Support Services Director (3%)

- Add 3 FTE positions to accommodate the changing needs of the Department. The requested added positions include:

- 1 Administrative Aide – K
- 2 Legal Office Assistant IV

- Delete 3 FTE vacant positions to reflect changing Department needs. The requested deleted positions include:

- 1 Eligibility Worker III
- 2 Legal Office Assistant III

County Administrator's Recommendation

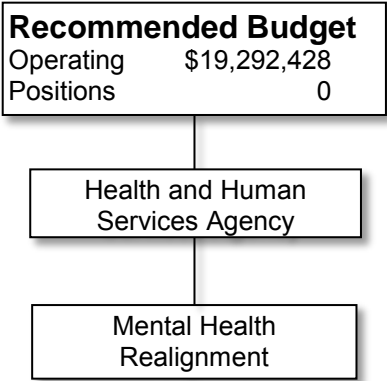
This budget is recommended as submitted.

Pending Issues and Policy Considerations

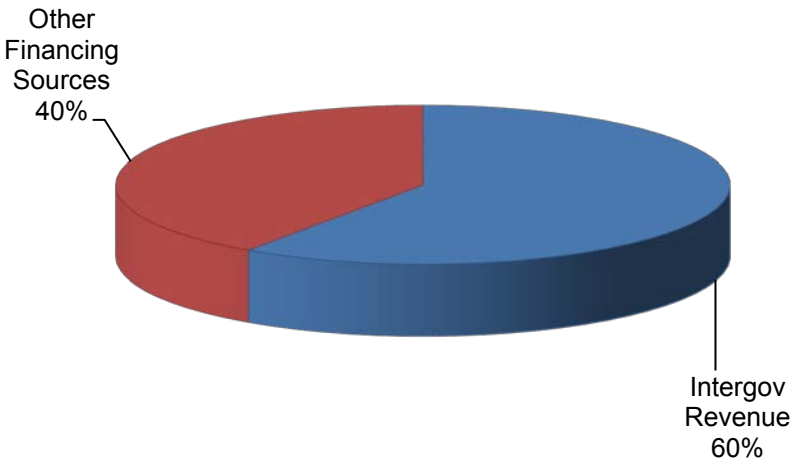
Revenue stabilization is subject to continued Legislative support.

Department Head Concurrence or Appeal

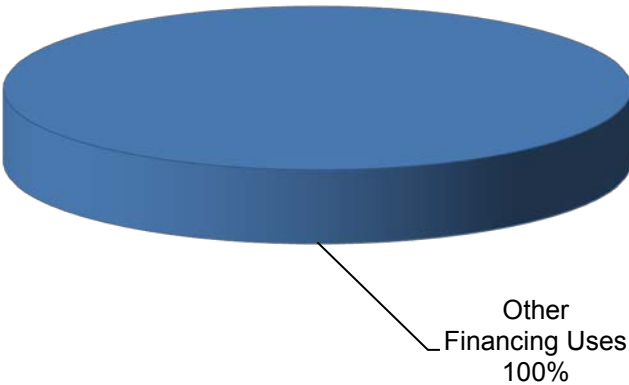
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>15,437,685</u>	<u>13,560,131</u>	<u>19,292,428</u>	<u>19,292,428</u>	<u>5,732,297</u>	<u>42.27</u> %
TOTAL APPROPRIATIONS	15,437,685	13,560,131	19,292,428	19,292,428	5,732,297	<u>42.27</u> %
REVENUES:						
Other Financing Sources	1,507,084	5,432,557	683,468	683,468	(4,749,089)	(87.42)%
Intergovernmental Revenue	<u>13,930,601</u>	<u>8,127,574</u>	<u>18,579,090</u>	<u>18,579,090</u>	<u>10,451,516</u>	<u>128.59</u> %
TOTAL REVENUES	<u>15,437,685</u>	<u>13,560,131</u>	<u>19,262,558</u>	<u>19,262,558</u>	<u>5,702,427</u>	<u>42.05</u> %
NET COUNTY COST	0	0	29,870	29,870	29,870	0.00 %

Departmental Purpose

This budget accounts for revenues received from the State that have been designated to support local mental health programs. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Mental Health. These funds are transferred from Mental Health Realignment to the General Fund, for expenditures in mental health programs.

Departmental Core Functions

Not applicable.

Key Goals and Objectives Results in FY 2012/13

Not applicable.

Goals and Objectives for FY 2013/14

Not applicable.

Departmental Budget Request

The requested budget represents an overall increase of \$5,732,297 or 42% in expenditures and an increase of \$5,702,427 or 42% in revenues when compared with the FY 2012/13 Final Budget. The \$29,870 difference between revenues and expenses represents a use of Fund Balance. The remaining Fund Balance will establish a reserve.

The major factors contributing to changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are:

- Revenue and expenses increase due to the State realigning the Mental Health Managed Care program and Early Periodic Screening, Diagnosis, and Treatment (EPSDT) Program, to the elimination of vehicle license fee for Mental Health, and State delays in processing Medi-Cal claims.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

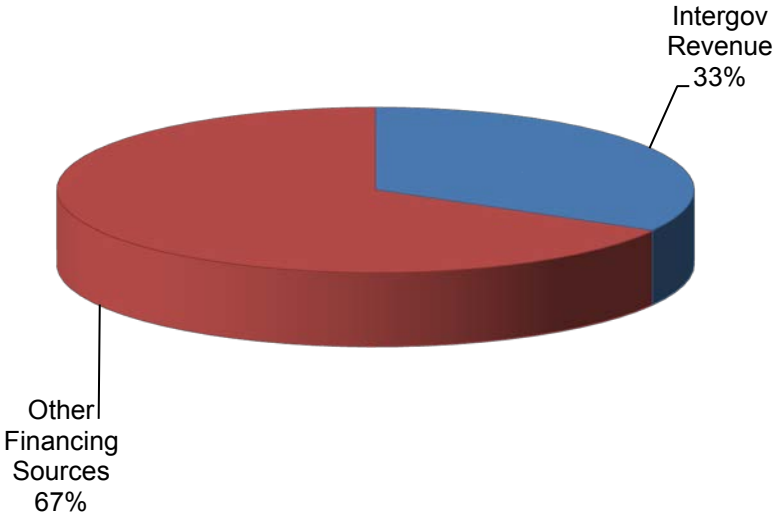
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

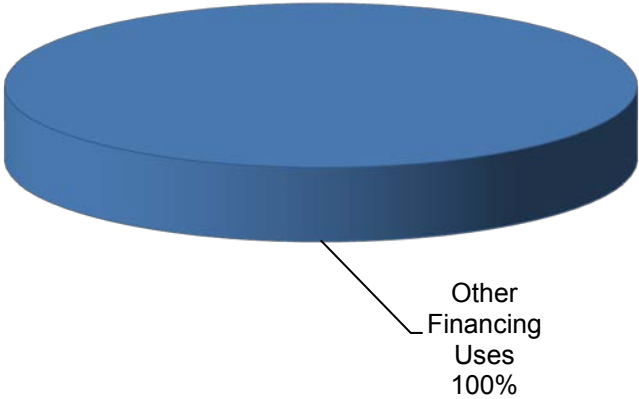
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>13,288,175</u>	<u>16,870,316</u>	<u>16,164,608</u>	<u>16,164,608</u>	<u>(705,708)</u>	<u>(4.18) %</u>
TOTAL APPROPRIATIONS	13,288,175	16,870,316	16,164,608	16,164,608	(705,708)	(4.18) %
REVENUES:						
Intergovernmental Revenue	2,000,358	5,409,347	5,355,589	5,355,589	(53,758)	(0.99) %
Other Financing Sources	11,287,817	11,460,969	10,748,871	10,748,871	(712,098)	(6.21) %
TOTAL REVENUES	<u>13,288,175</u>	<u>16,870,316</u>	<u>16,104,460</u>	<u>16,104,460</u>	<u>(765,856)</u>	<u>(4.54) %</u>
NET COUNTY COST	0	0	60,148	60,148	60,148	0.00 %

Departmental Purpose

This budget accounts for funds received from the State that are designated to support local health programs. Counties are provided with two revenue sources referred to as realignment revenue: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund and to record the County's match for Health. These revenues are transferred from Health Realignment Fund to the General Fund for expenditures in health programs.

Departmental Core Functions

Not applicable.

Key Goals and Objectives Results in FY 2012/13

Not applicable.

Key Goals and Objectives for FY 2013/14

Not applicable.

Departmental Budget Request

The Requested Budget represents a decrease of \$705,708 or 4% in expenditures and a decrease of \$765,856 or 5% in revenues when compared with the FY 2012/13 Final Budget.

The \$60,148 difference between revenues and expenses represents a use of Fund Balance. The remaining Fund Balance will establish a reserve.

The major factors contributing to changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are:

- Revenue and expenses decrease 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

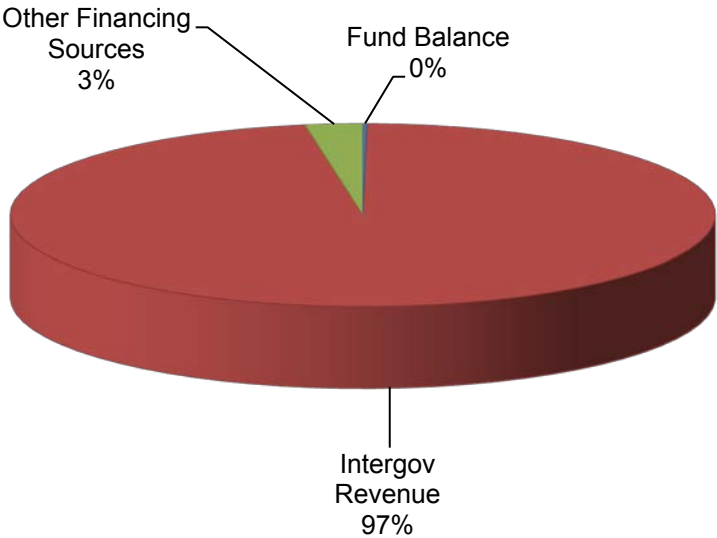
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

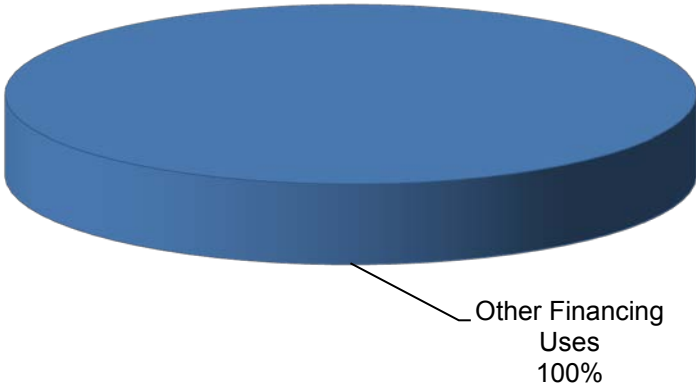
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>28,815,858</u>	<u>31,134,122</u>	<u>30,922,981</u>	<u>30,922,981</u>	(211,141)	(0.68)%
TOTAL APPROPRIATIONS	28,815,858	31,134,122	30,922,981	30,922,981	(211,141)	(0.68)%
REVENUES:						
Intergovernmental Revenue	27,958,594	30,261,619	30,053,040	30,053,040	(208,579)	(0.69)%
Other Financing Sources	857,264	872,503	809,831	809,831	(62,672)	(7.18)%
TOTAL REVENUES	<u>28,815,858</u>	<u>31,134,122</u>	<u>30,862,871</u>	<u>30,862,871</u>	(271,251)	(0.87)%
NET COUNTY COST	0	0	60,110	60,110	60,110	0.00 %

Departmental Purpose

This budget accounts for funds received from the State that are 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 General Fund for expenditures in social services programs.

Departmental Core Functions

Not applicable.

Key Goals and Objectives Results in FY 2012/13

Not applicable.

Key Goals and Objectives for FY 2013/14

Not applicable.

Departmental Budget Request

The Requested Budget represents a decrease of \$211,141 or 1% in expenditures and a decrease of \$271,251 or 1% in revenues when compared with the FY 2012/13 Final Budget. The \$60,110 difference between revenues and expenses represents a use of Fund Balance. The remaining Fund Balance will establish a reserve.

The major factors contributing to changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are:

- Other Charges decrease \$211,141 due to a decrease in CalWORKs Assistance.

County Administrator's Recommendation

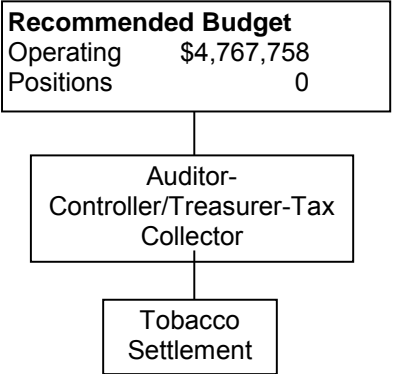
This budget is recommended as submitted.

Pending Issues and Policy Considerations

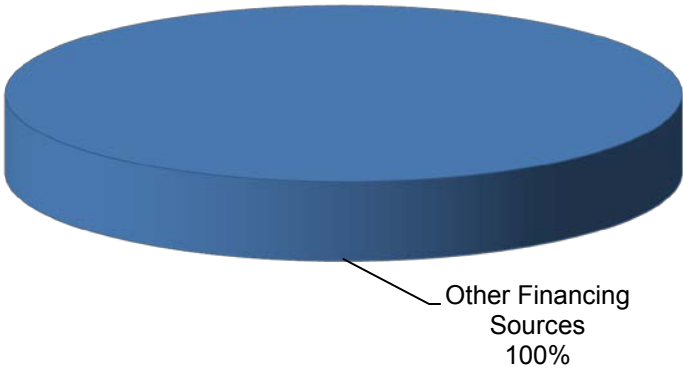
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

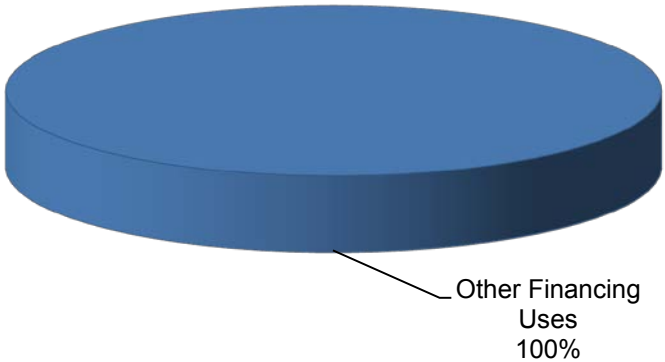
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>3,929,789</u>	<u>4,715,894</u>	<u>4,767,758</u>	<u>4,767,758</u>	<u>51,864</u>	<u>1.10</u> %
TOTAL APPROPRIATIONS	3,929,789	4,715,894	4,767,758	4,767,758	51,864	<u>1.10</u> %
REVENUES:						
Other Financing Sources	3,929,789	4,715,894	4,767,758	4,767,758	51,864	1.10 %
TOTAL REVENUES	<u>3,929,789</u>	<u>4,715,894</u>	<u>4,767,758</u>	<u>4,767,758</u>	<u>51,864</u>	<u>1.10</u> %
NET COUNTY COST	0	0	0	0	0	0.00 %

Departmental Purpose

This budget is used to collect the County's portion of California's 1998 settlement with the nationwide litigation against tobacco companies. This settlement revenue is received annually and transferred to the Tulare County Public Financing Authority (TCPFA), where it is used to pay debt service and administrative costs associated with the variable rate bonds sold to create the endowment fund (Millennium Fund).

In December 1999, the Board of Supervisors established the Millennium Fund through the TCPFA. The Millennium Fund was created to invest anticipated revenues resulting from the Tobacco Settlement.

TCPFA issued \$45 million in the form of variable rate demand bonds, the proceeds of which were set aside in the Millennium Fund to pay for future capital projects.

Key Goals and Objectives Results in FY 2012/13

Not applicable.

Key Goals and Objectives for FY 2013/14

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$51,864 or 1% in both expenditures and revenues when compared with the FY 2012/13 Final Budget.

The factor contributing to major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget is as follows:

- Anticipated increase in Tobacco Settlement proceeds compared with FY 2012/13.

County Administrator's Recommendation

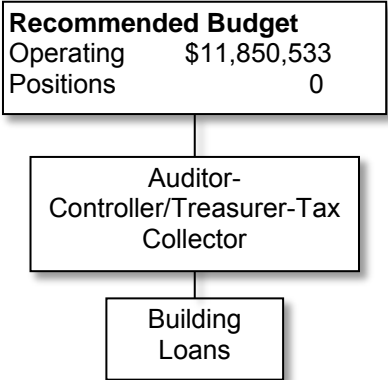
This budget is recommended as submitted.

Pending Issues and Policy Considerations

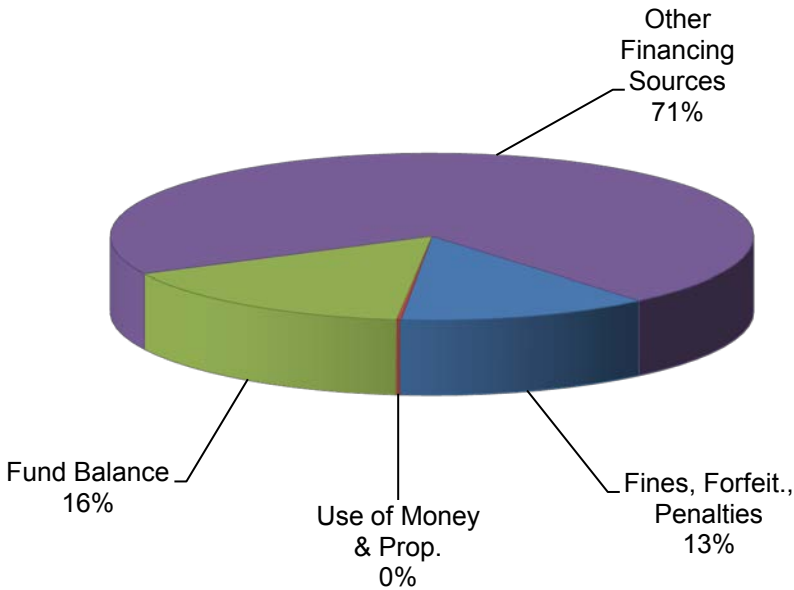
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

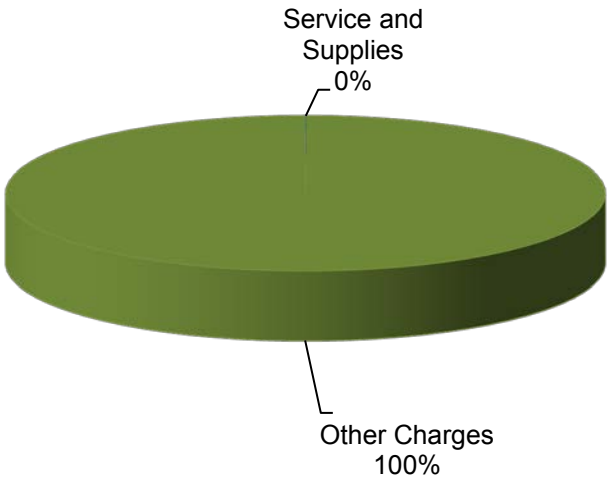
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	34,334	2,656	4,000	4,000	1,344	50.60 %
Other Charges	<u>8,320,137</u>	<u>7,046,013</u>	<u>11,846,533</u>	<u>11,846,533</u>	<u>4,800,520</u>	<u>68.13 %</u>
TOTAL APPROPRIATIONS	8,354,471	7,048,669	11,850,533	11,850,533	4,801,864	<u>68.12 %</u>
REVENUES:						
Fines,Forfeit.,Penalties	1,804,000	1,500,000	1,500,000	1,500,000	0	0.00 %
Other Financing Sources	6,834,426	8,838,953	8,450,648	8,450,648	(388,305)	(4.39)%
Rev. from Use of Money & Prop	<u>46,986</u>	<u>36,975</u>	<u>26,346</u>	<u>26,346</u>	<u>(10,629)</u>	<u>(28.75)%</u>
TOTAL REVENUES	<u>8,685,412</u>	<u>10,375,928</u>	<u>9,976,994</u>	<u>9,976,994</u>	<u>(398,934)</u>	<u>(3.84)%</u>
NET COUNTY COST	(330,941)	(3,327,259)	1,873,539	1,873,539	5,200,798	(156.31)%

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 2013/14.

Departmental Budget Request

The Requested Budget represents an overall increase of \$4,801,864 or 68% in expenditures and a decrease of \$398,934 or 4% in revenues when compared with the FY 2012/13 Final Budget. The \$3,327,259 difference between expenditures and revenues represents the use of Reserves.

The significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase \$1,344 due to an increase in professional fees.
- Other Charges increase \$4,800,520 due to Invensys Energy Management Project being paid in FY 2013/14.

County Administrator's Recommendation

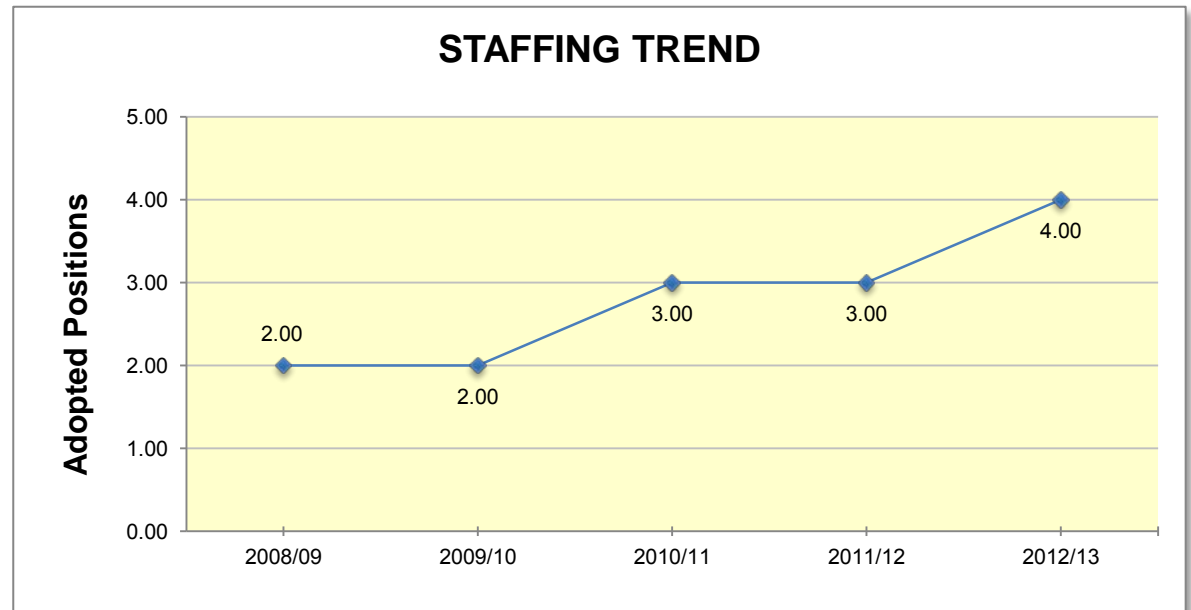
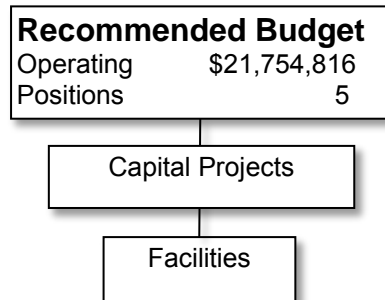
This budget is recommended as submitted.

Pending Issues and Policy Considerations

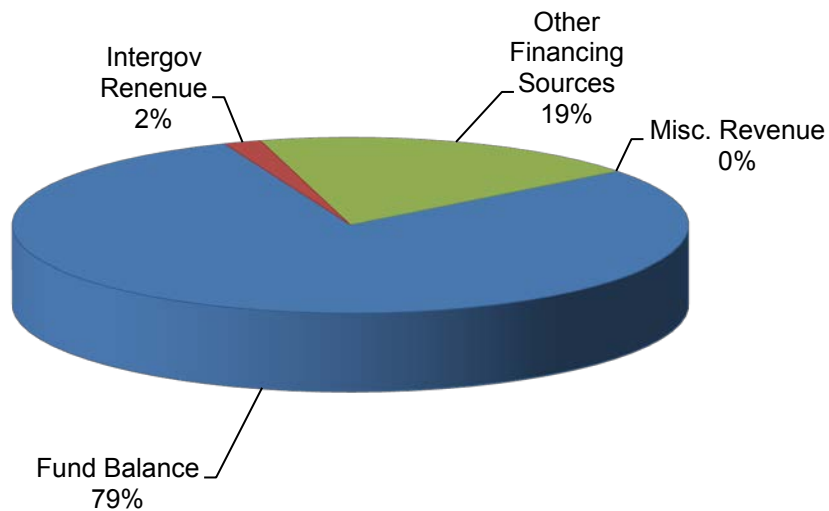
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

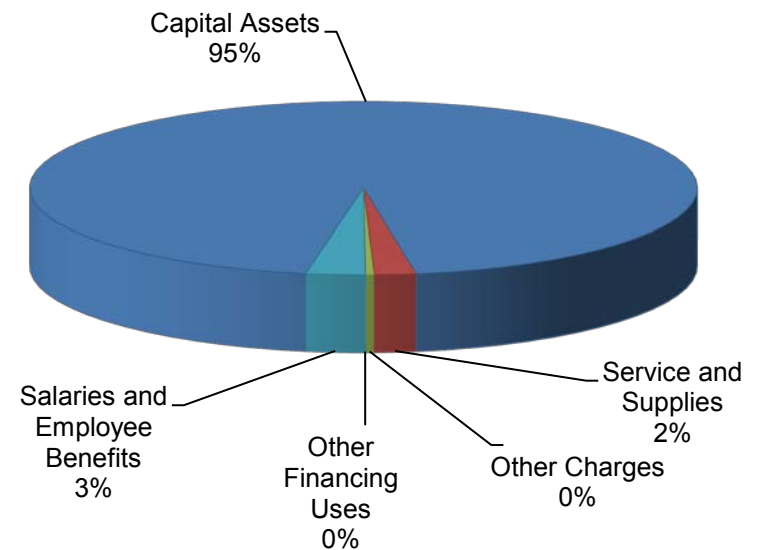
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	0	1	0	0	(1)	(100.00) %
Other Charges	96,299	200,200	93,974	93,974	(106,226)	(53.06) %
Service And Supplies	217,719	362,500	435,000	435,000	72,500	20.00 %
Cowcap	0	169,040	35,221	35,221	(133,819)	(79.16) %
Salaries And Employee Benefits	269,493	396,150	622,920	622,920	226,770	57.24 %
Fixed Assets	<u>7,644,352</u>	<u>20,394,738</u>	<u>20,567,701</u>	<u>20,567,701</u>	<u>172,963</u>	<u>0.85 %</u>
TOTAL APPROPRIATIONS	8,227,863	21,522,629	21,754,816	21,754,816	232,187	<u>1.08 %</u>
REVENUES:						
Rev. from Use of Money & Prop	159,407	0	0	0	0	0.00 %
	0	1	0	0	(1)	(100.00) %
Intergovernmental Revenue	329,472	387,960	387,961	387,961	1	0.00 %
Charges For Current Serv	0	62,000	0	0	(62,000)	(100.00) %
Miscellaneous Revenue	607,201	0	0	0	0	0.00 %
Other Financing Sources	<u>8,499,993</u>	<u>7,371,400</u>	<u>4,074,928</u>	<u>4,074,928</u>	<u>(3,296,472)</u>	<u>(44.72) %</u>
TOTAL REVENUES	<u>9,596,073</u>	<u>7,821,361</u>	<u>4,462,889</u>	<u>4,462,889</u>	<u>(3,358,472)</u>	<u>(42.94) %</u>
NET COUNTY COST	(1,368,210)	13,701,268	17,291,927	17,291,927	3,590,659	26.21 %

Departmental Purpose

Capital Projects and Facilities were formerly divisions of the County Administrative Office (CAO). In April, 2013 the Board of Supervisors (BOS) combined the two Divisions and established the Capital Projects and Facilities Department.

Capital Projects and Facilities is responsible for all facilities' major maintenance, capital improvements, new construction, the Capital Improvement Plan, maintaining County-owned and selected leased facilities, and the Facilities Improvement Plan. This is accomplished using a well-trained in-house workforce implementing an aggressive construction management oversight and preventative maintenance program.

The Capital Projects and Major Maintenance operations and projects are budgeted in Fund 030 Capital Projects. The Facilities operations and maintenance are budgeted in Fund 067 Facilities.

Departmental Core Functions

- Plan, develop, manage, and complete Capital and Major Maintenance projects.
- Prepare, manage, and monitor Capital Projects Division budget and project budgets.
- Capital Projects Manager oversees the daily operations of the Facilities Division, the maintenance of buildings and associated equipment, and related budgetary expenditures.
- Complete three, five, and ten year Capital Improvement Plan (CIP) and five year Facility Improvement Plan (FIP).

- Interact with and assist departments with capital, major maintenance, facilities maintenance, and space planning needs. Track Capital and Major Maintenance request forms and provide direction and project oversight.

The Capital Projects and Facilities Department strives to be proactive in the planning, implementation, and completion of capital projects and major maintenance or facilities maintenance efforts for protection of assets. Commitment, fairness, and professionalism are the core values that are applied to each project with an emphasis on customer services.

Capital Improvement Plan

The County's Capital Improvement Plan (CIP) is a ten year plan that 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 five years or more. This includes the first-time purchase of significant pieces of small equipment or groups of small equipment purchased as part of a larger project; for example, to furnish or equip a new facility. Replacement equipment and systems are also included under this category.

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. The Facilities Division performs minor repairs and routine maintenance.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Provide Project Management for the AB900 Grant funded South County Detention Facility. The grant project is for \$67,917,000 and will be fully constructed and occupied by August 2018.

- **Objective 1** – Complete land procurement. Identify, evaluate, and present options to the BOS for appropriate land purchase for potential facility site by July 2012. **Results:** The land purchase for the South County Detention Facility was completed July 2012.
- **Objective 2** – Complete required AB900 Grant Site Assurance and Real Estate Due Diligence milestones by August 2012. **Results:** All required Site Assurance and Real Estate Due Diligence documents were submitted by the August 2012 milestone.
- **Objective 3** – Complete the Request for Proposal process for both architectural services and construction management services including proposal review, interviews, evaluation, selection, and contract negotiations by November 2012. **Results:** The Request for Qualifications process for both Architect and Construction Management firms was completed by November 2012 and contracts were awarded by the Board of Supervisors in December 2012.

- **Objective 4** – Complete required AB900 Grant milestone of project establishment with the State Public Works Board including submittal of project scope, schedule, and phased cost estimate by March 2013. **Results:** Due to schedule delays by Board of State and Community Corrections and California Department of Corrections and Rehabilitation, State Public Works Board project establishment scheduled for July 2013.

Goal 2: Install new boilers at the Bob Wiley Detention Facility.

- **Objective 1** – Complete the biddable plans and specifications for bidding by February 2013. **Results:** Engineer plans completed June 2013.
- **Objective 2** – Complete the installation project by June 2013. **Results:** Project is on hold pending BOS action and direction.

Goal 3: Complete a reroofing project at the Probation Youth Facility to provide safe working conditions and protect assets.

- **Objective 1** – Bid the project and complete the reroof by June 2013. **Results:** Project was bid May 2013. All bids were rejected as non-responsive. Project will be rebid and completed in FY 2013/14.

Quality of Life

Goal 1: Provide Project and Construction Management to Health and Human Services Agency for the relocation of the Mental Health and Alcohol Other Drugs (MH/AOD) programs to renovated facility.

- **Objective 1** – Complete project scope and lease agreement negotiations by September 2012. **Results:** Lease was approved September 2012.

- **Objective 2** – Conduct space planning, programming, and design workshops with staff, architect, furniture vendor, and construction contractor by October 2012. **Results:** Several workshops were completed by October 2012.
- **Objective 3** – Develop final plans, and specifications by January 2013. **Results:** Plan was completed January 2013.
- **Objective 4** - Initiate construction by March 2013. Construction will be completed in FY 2013/14. **Results:** Project management was transferred to Health and Human Services April 2013.

Goal 2: Complete renovations at the Strathmore Library. Project to include carpet, paint, new circulation desk, shelving, remodel of restrooms, and landscaping.

- **Objective 1** – Complete project scope and design by January 2013. **Results:** Project scope and design completed January 2013.
- **Objective 2** – Complete project renovations by June 2013. **Results:** Librarian requested schedule delay to accommodate other Library construction projects. Project will be completed FY 2013/14.

Organizational Performance

Goal 1: Installation of two emergency generators to provide improved service delivery and protect assets during power outages.

- **Objective 1** – Design, bid, and oversee installation of emergency generator at the Visalia Courthouse by June 2013. **Results:** Design and plans completed June 2013. Installation planned for FY 2013/14.
- **Objective 2** – Design, bid, and oversee installation of emergency generator at the Tulare County Government

Plaza by June 2013. **Results:** Design and plans completed June 2013. Installation planned for FY 2013/14.

Other Accomplishments in FY 2012/13

- Completed several extensive rehabilitation and office upgrades including abatement, paint and carpet. These included Auditor/Controller, Visalia Courthouse; District Attorney Suite, Visalia Courthouse; Health and Human Services Tulare District Office; and Health and Human Services Hillman offices.
- Several parking lot projects have been completed. These include repairs to Visalia Courthouse Parking Lot 1, and Parking Lot. Projects included tree removal, reconstruction, resurfacing, striping and compliance with Americans with Disabilities Act (ADA) Standards. The Civic Center Secure Parking Lot was fully replaced and an automatic gate was installed.
- Full upgrade of the Orosi Library was completed. Project included paint, carpet and shelving.
- The Tipton Library Book Dispensary project was completed. The project included a new structure and a book machine for community use.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Provide Project Management for the AB900 Grant funded South County Detention Facility. The grant project is for

\$66,664,000 (total project cost was revised in July 2013) and will be fully constructed and occupied by August 2018.

- **Objective 1** – Complete required AB900 Grant milestone of project establishment with the State Public Works Board including submittal of project scope, schedule, and phased cost estimate by July 2013.
- **Objective 2** – Complete required AB900 Grant Schematic Design with Operational Program Statement milestones by September 2013.
- **Objective 3** – Complete required AB900 Grant Design Development with Staffing Plan and Operating Analysis milestones by April 2014.

Goal 2: Install new boilers at the Bob Wiley Detention Facility.

- **Objective 1** – Complete the biddable plans and specifications for bidding by February 2014.
- **Objective 2** – Complete the installation project by June 2014.

Goal 3: Complete a reroofing project at the Probation Youth Facility to provide safe working conditions and protect assets.

- **Objective 1** – Bid the project and complete the reroof by September 2013.

Goal 4: Complete a reroofing project at the Visalia Health Care Clinic to provide safe working conditions and protect assets.

- **Objective 1** – Bid the project and complete the reroof by October 2013.

Quality of Life

Goal 1: Initiate Harmon Field Low Temperature Thermal Desorption Project.

- **Objective 1** – Complete the biddable plans and specifications for bidding by July 2013.
- **Objective 2** – Bid the project and award project contract by November 2013.
- **Objective 3** – Work with successful bidder to obtain required San Joaquin Valley Air Pollution Control District permits by April 2014.
- **Objective 4** - Initiate construction by June 2014. Project will be completed in FY 2014/15.

Goal 2: Complete renovations at the Strathmore Library. Project to include carpet, paint, new circulation desk, shelving, remodel of restrooms, and landscaping.

- **Objective 1** – Bid the project and complete project renovations by June 2014.

Organizational Performance

Goal 1: Installation of two emergency generators to provide improved service delivery and protect assets during power outages.

- **Objective 1** – Bid and oversee installation of emergency generator at the Visalia Courthouse by June 2014.
- **Objective 2** – Bid and oversee installation of emergency generator at the Tulare County Government Plaza by June 2014.

Goal 2: Complete renovations of Assessor's Rooms 103, 105, 107, 109, and 111 at the Visalia Courthouse. Project to include asbestos and lead paint abatement, carpet, paint, electrical and cubicle Installation.

- **Objective 1** – Complete phased project work scope and renovations by June 2014.

Goal 3: Relocation of Purchasing Department from Visalia Courthouse to basement of Education Annex. Project will include design and construction.

- **Objective 1** – Complete project scope and design by March 2014.
- **Objective 2** – Bid the project and initiate project renovations for completion in FY 2014/15.

Departmental Budget Request

The Requested Budget represents an overall increase of \$232,187 or 1% in expenditures and a decrease of \$3,358,472 or 43% in revenues when compared with the FY 2012/13 Final Budget. The \$17,291,927 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$226,770 primarily due to a net addition of two FTEs due to the formation of the Department, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supplies increase \$72,500 mainly due to the Department start-up costs.
- Other Charges decrease \$106,226 largely due to the elimination of program administration charges by CAO due to the formation of the Department.
- Capital Assets increase \$172,963 due to budgeting of Capital Improvement Plan projects.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$133,819 due to changes in the Plan.
- Revenues projections decrease overall due to the transfer of the AB900 Grant required cash match being completed in FY 2012/13.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

- Add 2 FTE positions related to the creation of the Department. The requested added positions are:
 - 1 Director of Capital Projects and Facilities
 - 1 Principal Account Clerk

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

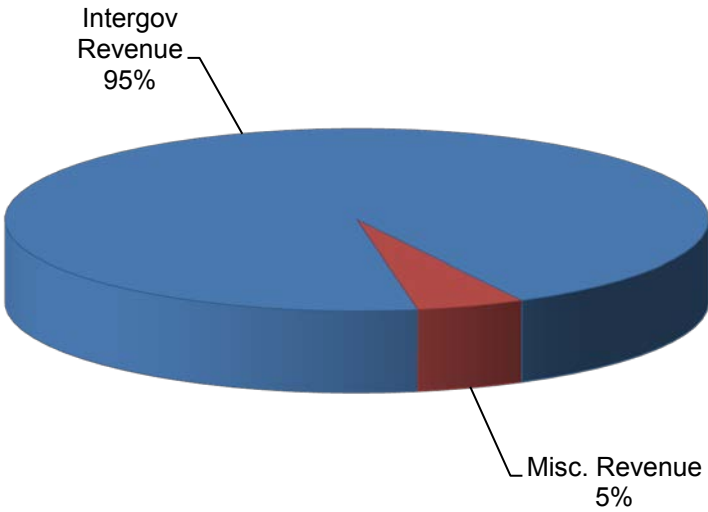
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

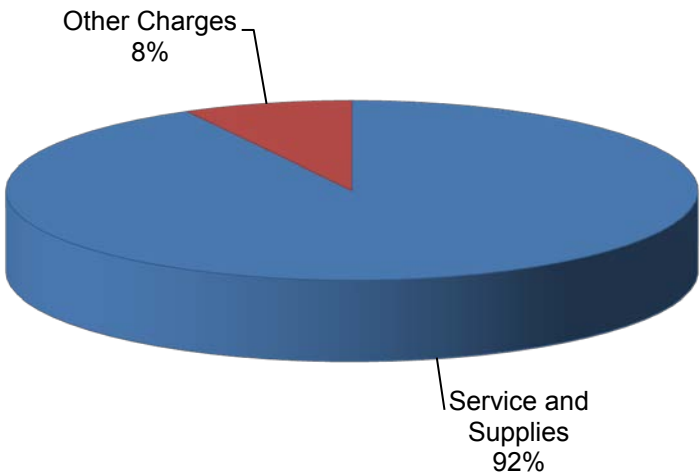
Recommended Budget	
Operating	\$1,426,880
Positions	0

Resource Management Agency

SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	1,764,071	4,379,176	1,313,984	1,313,984	(3,065,192)	(69.99)%
Other Charges	<u>88,471</u>	<u>149,159</u>	<u>112,896</u>	<u>112,896</u>	<u>(36,263)</u>	<u>(24.31)%</u>
TOTAL APPROPRIATIONS	1,852,542	4,528,335	1,426,880	1,426,880	(3,101,455)	<u>(68.49)%</u>
REVENUES:						
Intergovernmental Revenue	1,852,062	4,528,335	1,355,579	1,355,579	(3,172,756)	(70.06)%
Miscellaneous Revenue	482	0	71,000	71,000	71,000	0.00 %
TOTAL REVENUES	1,852,544	4,528,335	1,426,579	1,426,579	(3,101,756)	<u>(68.50)%</u>
NET COUNTY COST	(2)	0	301	301	301	0.00 %

Department Purpose

The Community Development Block Grants (CDBG) funds are used to develop viable communities by providing decent housing, a suitable living environment, and expanding economic opportunities principally for persons of low and moderate-income in the unincorporated areas of Tulare County. All projects that are funded by CDBG must carry out at least one of the following three National Objectives: 1) Benefit to Targeted Income Group persons; 2) Aid in the prevention or elimination of slums and blight; or 3) Meet urgent community development needs.

These grant funds are used for: housing rehabilitation, first-time homebuyers assistance, multi-family rental projects, infrastructure in support of housing, business training, economic development loans, business façade enhancement loans and grants, and construction of community improvements.

Departmental Core Functions

- To promote healthy neighborhoods and viable communities through the use of CDBG funds.

Key Goals and Objectives Results in FY 2012/13

Economic Well-Being

Goal 1: Improve economic growth and community stability by providing access to business loan funds.

- **Objective 1** – Assist two small business owners by December 2012. **Results:** Assessed funding program limitations and determined that business owners were not

willing to enter into loan agreements during the current economic environment.

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Seek \$1.1 million in grant funding to develop, implement, and administer housing programs, general community improvements, and collaborate with local non-profits for the innovative provision of quality supportive services for the unincorporated communities in Tulare County by June 2013. **Results:** Awarded the following: \$1,000,000 to rehabilitate and make energy efficiency improvements to a multi-family rental apartment complex in Richgrove and \$100,000 to FoodLink to increase their after school lunch program.

Key Goals and Objectives for FY 2013/14

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Collaborate with County staff to identify project needs and develop project descriptions for future funding opportunities.

Economic Well-Being

Goal 1: Improve economic growth and community stability by providing businesses with access to funding opportunities.

- **Objective 1** – Collaborate with Economic Development staff to identify viable businesses and connect those businesses with business expansion or retention funding opportunities.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$3,101,455 or 68% in expenditures and \$3,101,756 or 68% in revenues when compared with the FY 2012/13 Final Budget. The decrease is due to the completion and near completion of grant funded projects.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$3,065,192 due to the completion or near completion of projects.
- Other Charges decrease \$36,263 due to the completion or near completion of projects.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

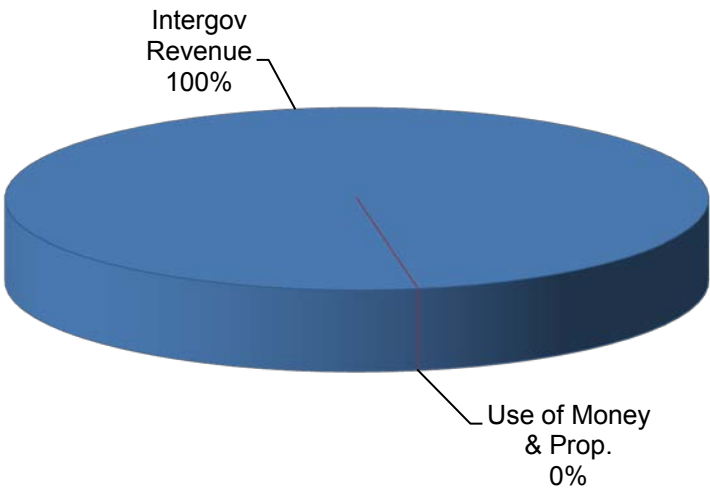
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

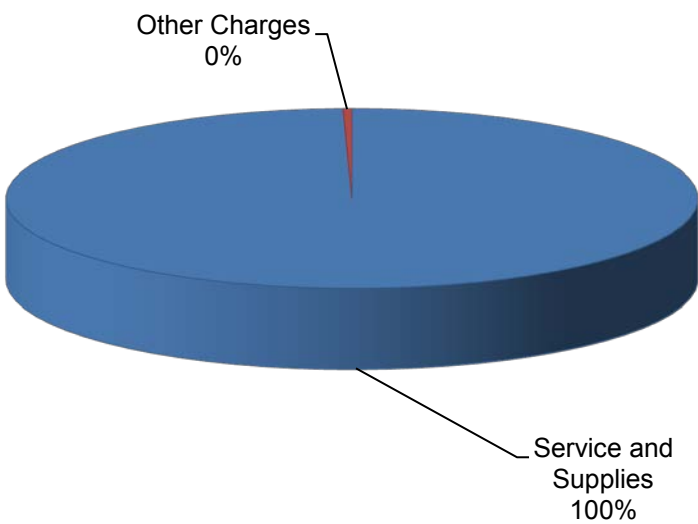
Recommended Budget	
Operating	\$492,021
Positions	0

Resource Management Agency

SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	5,004,039	800,600	490,000	490,000	(310,600)	(38.80)%
Other Charges	<u>21,574</u>	<u>24,474</u>	<u>2,021</u>	<u>2,021</u>	<u>(22,453)</u>	<u>(91.74)%</u>
TOTAL APPROPRIATIONS	5,025,613	825,074	492,021	492,021	(333,053)	<u>(40.37)%</u>
REVENUES:						
Intergovernmental Revenue	5,025,613	825,074	492,021	492,021	(333,053)	(40.37)%
Other Financing Sources	0	0	11,817	11,817	11,817	0.00 %
Rev. from Use of Money & Prop	<u>(11,790)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>5,013,823</u>	<u>825,074</u>	<u>503,838</u>	<u>503,838</u>	<u>(321,236)</u>	<u>(38.93)%</u>
NET COUNTY COST	11,790	0	(11,817)	(11,817)	(11,817)	0.00 %

Department Purpose

The Home Investment Partnerships Program Grant (HOME) Programs strengthen the ability of State and local governments to provide housing for low and moderate-income persons, to expand the capacity of non-profit housing providers, and to leverage private sector participation.

HOME Program funds come to the County through the State Department of Housing and Community Development from the HOME.

HOME grant funds may be used for:

- Housing Rehabilitation
- First Time Homebuyers Assistance
- Multi-Family Rental Projects

Departmental Core Functions

- To provide decent and affordable housing to low and moderate-income persons through the use of HOME grants.

Key Goals and Objective Results in FY 2012/13

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, and first time homebuyer mortgage assistance programs.

- **Objective 1** – Complete construction of a 76-unit multi-family apartment complex in the unincorporated community

of Ivanhoe by June 2013. **Results:** The Ivanhoe Family Apartment project was completed by June 2013.

- **Objective 2** – Research opportunities for multi-family housing projects by June 2013. **Results:** Continued to identify opportunities with non-profit partners.

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** – Research funding opportunities that will allow expenditures on owner-occupied or rental ownership homes to eliminate substandard housing issues by June 2013. **Results:** Researched funding opportunities and discussed possible programs with the Building Inspection Division.

Key Goals and Objectives for FY 2013/14

Quality of Life

Goal 1: Continue efforts to provide safe and sanitary housing for the low and very low income residents of unincorporated Tulare County through its housing rehabilitation program, multi-family housing construction project, and first-time homebuyer mortgage assistance programs.

- **Objective 1** – Submit an application to the State Department of Housing and Community Development for 2013 HOME Program grant funds to assist low and very low-income residents with housing rehabilitation and to first-time homebuyer funds.
- **Objective 2** – Research opportunities for multi-family housing projects.

Goal 2: Continue to collaborate with the Building Inspection Division to develop a program to help eliminate substandard

housing and find a way to replace it with safe and decent housing.

- **Objective 1** – Identify additional funding opportunities that allow expenditures on owner-occupied or rental ownership homes to eliminate substandard housing.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$333,053 or 40% in expenditures and \$321,236 or 39% in revenues. The decrease is due to the completion and near completion of grant funded projects. The \$11,817 difference between expenditures and revenues represent an increase to reserves.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$310,600 due to decreased projects.
- Other Charges decrease \$22,453 due to decreased projects.

County Administrator's Recommendation

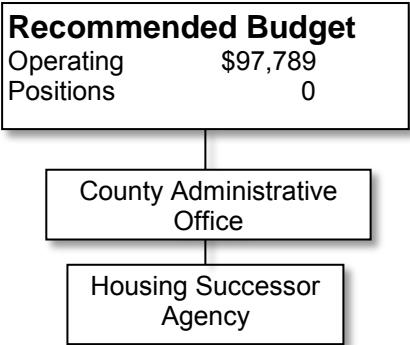
This budget is recommended as submitted.

Pending Issues and Policy Considerations

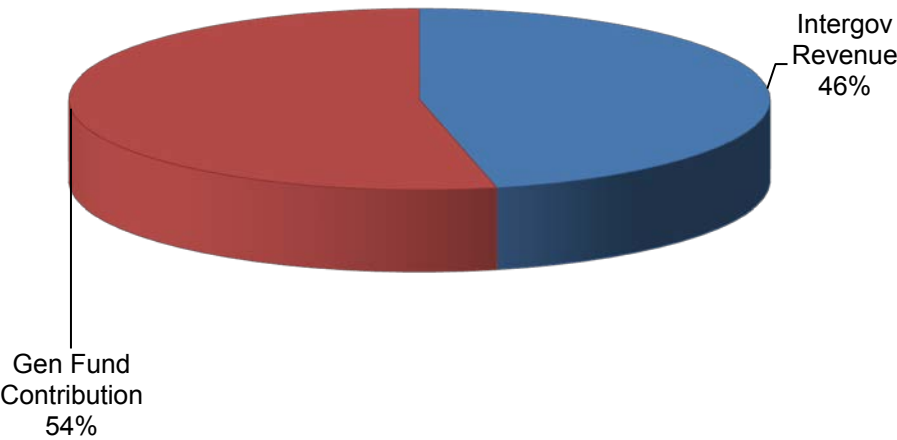
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

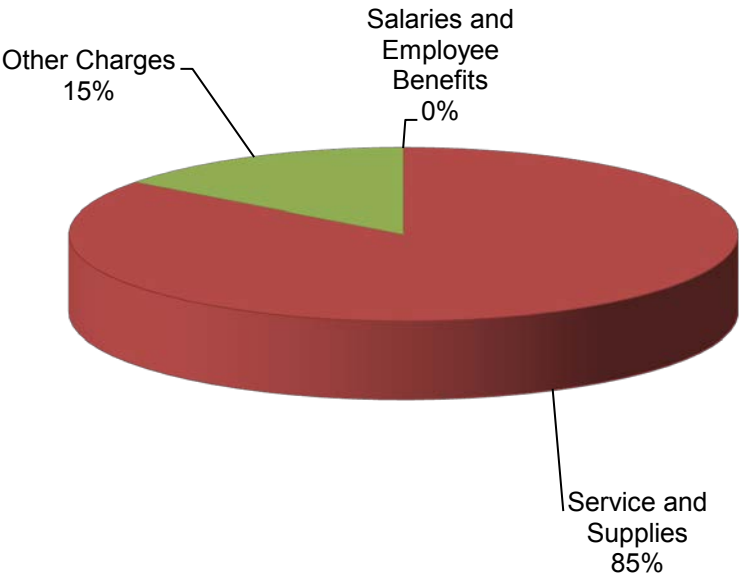
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	419,916	3,963,793	31,000	83,349	(3,880,444)	(97.90)%
Other Charges	<u>7,429</u>	<u>50,269</u>	<u>14,440</u>	<u>14,440</u>	<u>(35,829)</u>	<u>(71.27)%</u>
TOTAL APPROPRIATIONS	427,345	4,014,062	45,440	97,789	(3,916,273)	<u>(97.56)%</u>
REVENUES:						
Taxes	0	142,499	45,440	45,440	(97,059)	(68.11)%
Rev. from Use of Money & Prop	14,463	0	0	0	0	0.00 %
Other Financing Sources	<u>4,284,444</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>4,298,907</u>	<u>142,499</u>	<u>45,440</u>	<u>45,440</u>	<u>(97,059)</u>	<u>(68.11)%</u>
NET COUNTY COST	(3,871,562)	3,871,563	0	52,349	(3,819,214)	(98.65)%

Agency Purpose

The purpose of the Housing Successor Agency is to administer housing programs for the unincorporated communities of the County. After the State dissolved Redevelopment Agencies, the County retained the housing functions of the former Tulare County Redevelopment Agency.

Agency Core Functions

- Preserve the existing housing stock and assist the creation of new affordable housing.

Key Goals and Objectives for FY 2013/14

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Provide funding as match for two housing grants by June 2014.
- **Objective 2** – Manage existing housing loan portfolio for maximum revenue generation for future housing opportunities.

Agency Budget Request

The Requested Budget represents a decrease of \$3,968,622 or 99% in expenditures and a decrease of \$97,059 or 68% in revenues when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Revenues decrease \$97,059 due to a decrease in ROPS Enforceable Obligations
- Services and Supplies decrease \$3,932,793 due to a decrease in budgeted Fund Balance

County Administrator's Recommendation

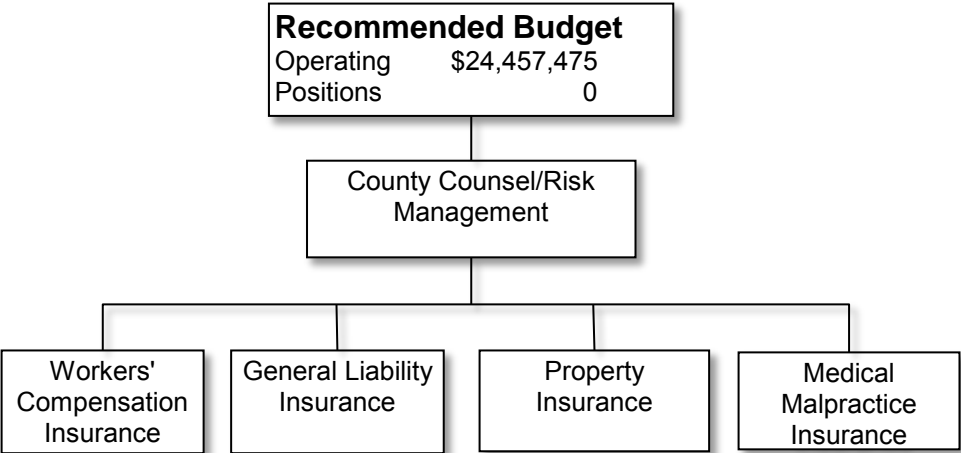
This budget is recommended as submitted, except for the adjustment for Fund Balance.

Pending Issues and Policy Considerations

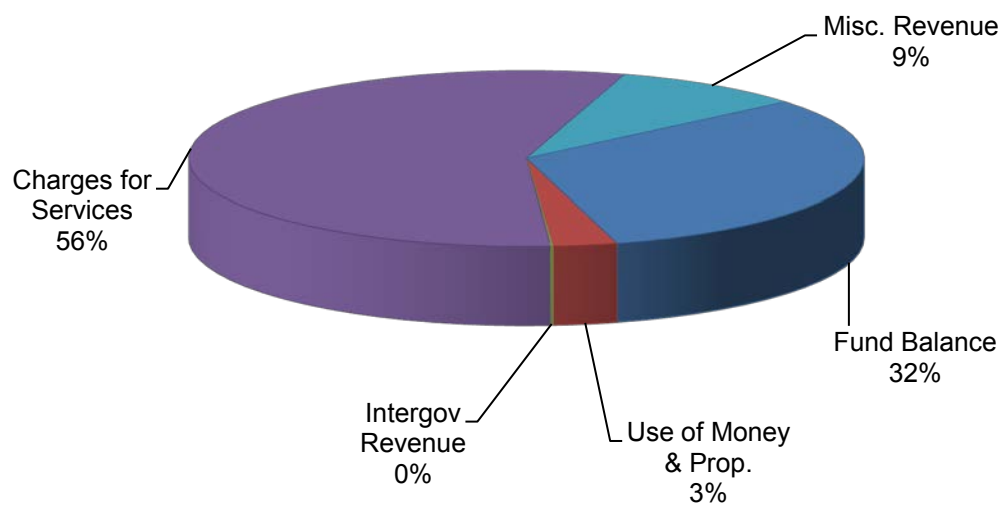
There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

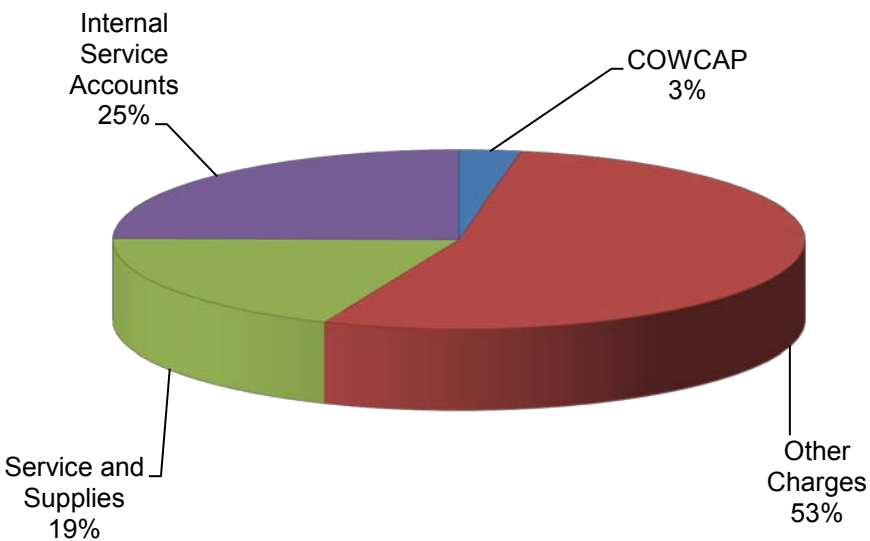
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 061

AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	1,774,061	2,592,861	2,181,276	2,181,276	(411,585)	(15.87)%
Internal Service Accounts	1,848,919	2,400,000	3,100,000	3,100,000	700,000	29.17 %
Cowcap	80,865	167,209	645,797	645,797	478,588	286.22 %
Other Charges	<u>7,342,958</u>	<u>9,615,431</u>	<u>7,572,927</u>	<u>7,572,927</u>	<u>(2,042,504)</u>	<u>(21.24)%</u>
TOTAL APPROPRIATIONS	11,046,803	14,775,501	13,500,000	13,500,000	(1,275,501)	<u>(8.63)%</u>
REVENUES:						
Intergovernmental Revenue	27,285	25,000	25,000	25,000	0	0.00 %
Charges For Current Serv	5,201,173	5,200,000	7,200,000	7,200,000	2,000,000	38.46 %
Miscellaneous Revenue	2,488,943	4,250,501	1,000,501	1,000,501	(3,250,000)	(76.46)%
Rev. from Use of Money & Prop	<u>493,934</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	8,211,335	9,975,501	8,725,501	8,725,501	(1,250,000)	<u>(12.53)%</u>
NET COUNTY COST	2,835,468	4,800,000	4,774,499	4,774,499	(25,501)	(0.53)%

FUND: 062

AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Internal Service Accounts	2,050,481	2,300,000	2,200,000	2,200,000	(100,000)	(4.35)%
Other Charges	1,387,257	6,027,471	5,343,536	5,343,536	(683,935)	(11.35)%
Service And Supplies	420,815	3,194,670	2,308,771	2,308,771	(885,899)	(27.73)%
Cowcap	<u>37,035</u>	<u>97,723</u>	<u>48,440</u>	<u>48,440</u>	<u>(49,283)</u>	<u>(50.43)%</u>
TOTAL APPROPRIATIONS	3,895,588	11,619,864	9,900,747	9,900,747	(1,719,117)	<u>(14.79)%</u>
REVENUES:						
Rev. from Use of Money & Prop	217,811	220,000	220,000	220,000	0	0.00 %
Charges For Current Serv	5,209,587	5,148,864	5,429,747	5,429,747	280,883	5.46 %
Miscellaneous Revenue	<u>408,626</u>	<u>3,251,000</u>	<u>1,251,000</u>	<u>1,251,000</u>	<u>(2,000,000)</u>	<u>(61.52)%</u>
TOTAL REVENUES	5,836,024	8,619,864	6,900,747	6,900,747	(1,719,117)	<u>(19.94)%</u>
NET COUNTY COST	(1,940,436)	3,000,000	3,000,000	3,000,000	0	0.00 %

FUND: 063

AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	41,406	89,164	89,164	89,164	0	0.00 %
Cowcap	3,008	4,437	3,103	3,103	(1,334)	(30.07)%
Internal Service Accounts	316,828	320,000	370,000	370,000	50,000	15.63 %
Service And Supplies	<u>3,438</u>	<u>20,410</u>	<u>13,180</u>	<u>13,180</u>	<u>(7,230)</u>	<u>(35.42)%</u>
TOTAL APPROPRIATIONS	364,680	434,011	475,447	475,447	41,436	<u>9.55 %</u>
REVENUES:						
Rev. from Use of Money & Prop	7,059	13,000	13,000	13,000	0	0.00 %
Charges For Current Serv	<u>0</u>	<u>421,011</u>	<u>462,447</u>	<u>462,447</u>	<u>41,436</u>	<u>9.84 %</u>
TOTAL REVENUES	7,059	434,011	475,447	475,447	41,436	<u>9.55 %</u>
NET COUNTY COST	357,621	0	0	0	0	0.00 %

FUND: 064
AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	3,635	3,510	7,036	7,036	3,526	100.46 %
Other Charges	16,917	58,000	66,000	66,000	8,000	13.79 %
Service And Supplies	24,974	104,042	118,245	118,245	14,203	13.65 %
Internal Service Accounts	<u>263,941</u>	<u>350,000</u>	<u>390,000</u>	<u>390,000</u>	<u>40,000</u>	<u>11.43 %</u>
TOTAL APPROPRIATIONS	309,467	515,552	581,281	581,281	65,729	<u>12.75 %</u>
REVENUES:						
Rev. from Use of Money & Prop	19,681	20,000	20,000	20,000	0	0.00 %
Miscellaneous Revenue	1,242	0	0	0	0	0.00 %
Charges For Current Serv	<u>474,650</u>	<u>495,552</u>	<u>561,281</u>	<u>561,281</u>	<u>65,729</u>	<u>13.26 %</u>
TOTAL REVENUES	<u>495,573</u>	<u>515,552</u>	<u>581,281</u>	<u>581,281</u>	<u>65,729</u>	<u>12.75 %</u>
NET COUNTY COST	(186,106)	0	0	0	0	0.00 %

Departmental Purpose

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

Risk Management personnel are included in County Counsel's budget (Agency 080), and associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs which includes insurance applications, premium allocations, review of vendor and contractor insurance requirements, and issuance of certificates as evidence of the County's insurance.

Departmental Core Functions

The Risk Management Division has the responsibility to protect the County's physical, fiscal, and human resource assets through the coordination of loss prevention and loss reduction activities, administration of claim programs, presentation of education and training, and use of risk financing methods such as insurance and risk transfer mechanisms.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for planning and administering the self-insured Workers' Compensation Internal Service Fund. The Workers' Compensation insurance program utilizes a \$125,000 self-insured retention and excess insurance coverage includes statutory limits. This coverage is afforded through the

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

Administration entails: overseeing the County's third party claim administrator; coordinating California Division of Occupational Safety and Health (CAL-OSHA) mandated prevention and safety programs; monitoring County leave-of-absence and return-to-work programs; overseeing medical resolution and the Department of Transportation programs governing drivers of certain types of vehicles and equipment. A major focus in coordinating the Workers' Compensation program is providing excellent customer service to injured employees and departments.

General Liability—Fund 062

Risk Management administers the County's General Liability Fund, which involves direct administration of the \$250,000 self-insured retention and includes the General Liability I and II Insurance Programs through CSAC EIA.

The optional excess liability coverage program provides additional liability limits of \$10 million for total liability limits of \$35 million. Liability claims are self-administered by the Risk Management Division and defended by County Counsel attorneys and outside counsel.

Property—Fund 063

Risk Management provides insurance coverage for the County's buildings at the appraised value of \$532 million and pursues recovery of losses to County property or vehicles from responsible parties. The property program includes a \$20,000 deductible for vehicles and other deductibles applied to other property types.

Medical Malpractice—Fund 064

Risk Management administers liability losses for the County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals. The Medical Malpractice Program includes a \$10,000 deductible and is occurrence-based coverage.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Further improve safety programs and expand the levels and types of safety services to departments.

- **Objective 1** - Coordinate and act as custodian of record for the Aerosol Transmissible Disease policy by June 2013. **Results:** Due to other workload demands, this objective will be deferred to FY 2013/14.
- **Objective 2** - Provide safety training to all County agencies as required by the Injury Illness Prevention Plan (IIPP) by June 2013. **Results:** The Safety and Claim Officer provided quarterly training for all County Safety Representatives.
- **Objective 3** - 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 2013. **Results:** Risk Management assisted County Counsel in revising the policy.
- **Objective 4** - Coordinate all CalOSHA required written programs to be included in the County's master IIPP by June 2013. **Results:** The Safety and Claim Officer reviewed the IIPP and confirmed all CalOSHA required programs are include.

- **Objective 5** - Provide a Work Place Violence and Personal Protection training to all County employees who interact with public and make home visits by February 2013. **Results:** Due to other workload demands, this objective will be deferred to FY 2013/14.

Goal 2: Develop and implement the Emergency Response Action Plan for all County employee-occupied buildings. The plan will provide protection to employees and the public in County buildings in eminent safety threat situations.

- **Objective 1** - Perform a threat assessment for each building occupied by County employees by June 2013. **Results:** This objective was revised to assist the Safety Representatives to complete a threat assessment for each building within their respective agencies. Due to other workload demands, this objective will be deferred to FY 2013/14.
- **Objective 2** – Implement the security plan which includes providing training, drills, role playing, and refresher exercises to County employees by June 2013. **Results:** Due to other workload demands, this objective will be deferred to FY 2013/14.

Goal 3: Reduce most common industrial injuries such as strain, sprain, and repetitive injury counts by 5% compared to FY 2011/12 as identified through loss data base.

- **Objective 1** - 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 2013. **Results:** Risk Management scheduled basic ergonomic training classes for all County employees who sustained repetitive strain injuries. Due to staff shortages and other work demands, the data necessary to complete this analysis were not compiled.

- **Objective 2** – Perform on-site visits to County locations that have the highest incidents of work-related repetitive injury strains claims by June 2013. **Results:** The Safety and Claim Officer completed 294 on-site ergonomic evaluations at agencies with the highest incidents of work-related repetitive injury claims. Due to staff shortages and other work demands, the data necessary to complete this analysis were not compiled.
- **Objective 3** - Identify ergonomic challenges and implement appropriate solutions by June 2013 while continuing with current ergonomic training and education on safe work practices. **Results:** The Safety and Claim Officer performed 294 ergonomic evaluations during FY 2012/13. Individualized solutions were identified during each evaluation. Due to staffing shortages and other work demands, the data necessary to complete this analysis were not compiled.

Organizational Performance

Goal 1: Further develop a program to self-administer the requirements of Medicare/Medicaid Schipp Extension Act (MMSEA) legislation to avoid penalties for non-compliance.

- **Objective 1** – Oversee a smooth transition of claim system through CSAC-EIA Technology Department by testing the claim system to ensure accuracy and integrity of data by January 2013. **Results:** The required data fields were integrated into the claim management system by the CSAC-EIA Technology Department and tested to ensure the accuracy and integrity of reporting.
- **Objective 2** - Create policies and procedures to ensure compliance to avoid penalties before implementing the program by January 2013. **Results:** Procedures have been developed avoiding penalty.

Goal 2: Further expand and enhance the effectiveness of the Risk Management services through use of web-based organizational performance management system, Performance Platform, and completion of the Phase III of the Risk web site enhancement.

- **Objective 1** - Implement the Employer Pull Notice (EPN) program for all County employees by June 2013. **Results:** The agency identified need for further legal research. Due to other workload demands, this objective will be deferred to FY 2013/14.
- **Objective 2** - Recommend procedures to County Counsel and Human Resources & Development to address EPN non-compliance and seek Board of Supervisors' approval by June 2013. **Results:** This objective was explored but not completed. Due to other workload demands, this objective will be deferred to FY 2013/14.
- **Objective 3** - Complete Phase II of the Risk intranet enhancement project to include comprehensive loss data and statistics by June 2013. **Results:** Loss data for the Workers' Compensation program have been added to the Risk intranet site. Due to other workload demands, completion of the objective is deferred to FY 2013/14.

Goal 3: Improve the efficiency of risk finance administrative functions and improve the effectiveness of insurance administration service to departments.

- **Objective 1** - Conduct review of Boards and Commissions to determine insurance needs and identify potential liability exposures by June 2013. **Results:** This objective was partially completed and due to workload demands, this objective will be completed in FY 2013/14.
- **Objective 2** - Further develop Property insurance allocation method to include comprehensive property schedule database and identify appropriate cost bases to be factored

in the rate formulations March 2013. **Results:** The total square footage each Agency occupies within each County building was utilized to develop a cost basis factor.

Other Accomplishments in FY 2012/13

- Developed and presented training on leave management procedures, interactive process, and reasonable accommodation for all County human resource personnel.
- Coordinated Workers' Compensation SB 863 training for all County human resource personnel.
- Provided one-on-one workers' compensation procedures training for two agencies.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Further improve safety programs and expand the levels and types of safety services to departments.

- **Objective 1** - Coordinate and act as custodian of record for the Aerosol Transmissible Disease policy by June 2014
- **Objective 2** - Provide Work Place Violence and Personal Protection training to all County agencies by June 2014.

Goal 2: Develop and implement the Emergency Response Action Plan for all County employee-occupied buildings. The plan will provide protection to employees and the public in County buildings in eminent safety threat situations.

- **Objective 1** - Assist the Safety Representatives of each agency to complete a threat assessment for each building within their respective agencies by June 2014.

- **Objective 2** - Implement the security plan which includes providing training, drills, role playing, and refresher exercises to County employees by June 2014.

Organizational Performance

Goal 1: Further expand and enhance the effectiveness of the Risk Management services through use of web-based organizational performance management system, Performance Platform, and completion of the Phase III of the Risk web site enhancement.

- **Objective 1** - Complete research and consult with County Counsel and Human Resources and Development to determine whether to implement the EPN program for all County employees by June 2014.
- **Objective 2** - Collaborate with County Counsel and Human Resources and Development to address EPN non-compliance and seek Board of Supervisors approval for recommendations by June 2014.
- **Objective 3** - Complete Phase III of the Risk intranet site enhancement project to include comprehensive loss data for all agencies by June 2014.

Goal 2: Improve the efficiency of risk finance administrative functions and the insurance administration services to departments.

- **Objective 1** - Complete the review of all Boards and Commissions to determine insurance needs and identify potential liability exposures by June 2014.
- **Objective 2** - Conduct training on the County's insurance requirements and procedures for all contacts that develop vendor agreements for the County by June 2014.

Departmental Budget Request

The Requested Budget represents a decrease of \$2,887,453 or 11% in expenses and a decrease of \$2,861,952 or 15% in revenues when compared with the FY 2012/13 Final Budget. The difference of \$7,774,499 between expenses and revenues represents the use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Service and Supplies decrease \$1,290,511 primarily from reductions in litigation costs for major tort and injury cases that were dismissed during FY 2012/13.
- Other Charges decrease \$2,718,439 largely due to reductions in settlement and claims costs for severe injury cases that were dismissed during FY 2012/13.
- Internal Service Accounts increase \$690,000 due to anticipated increases in insurance premiums.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$431,497 due to changes in the Plan.
- Revenue projections decrease overall due to mainly reduction in insurance recoveries from severe injury cases dismissals.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Consideration

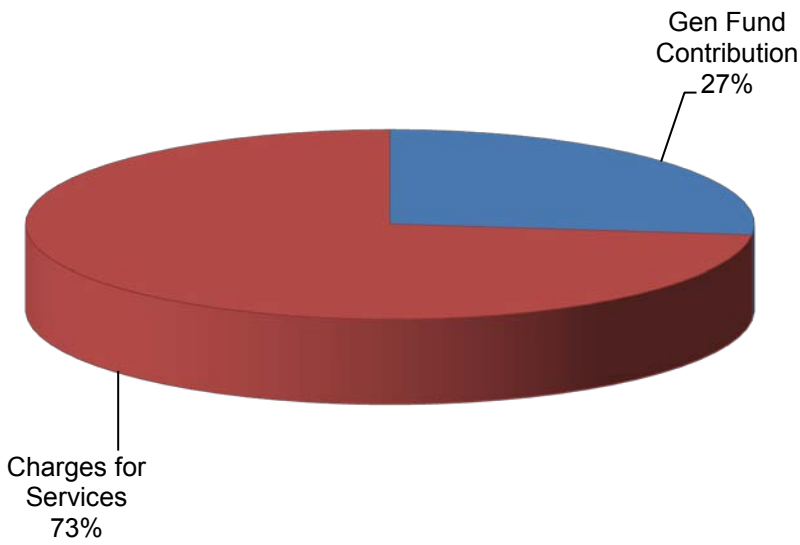
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

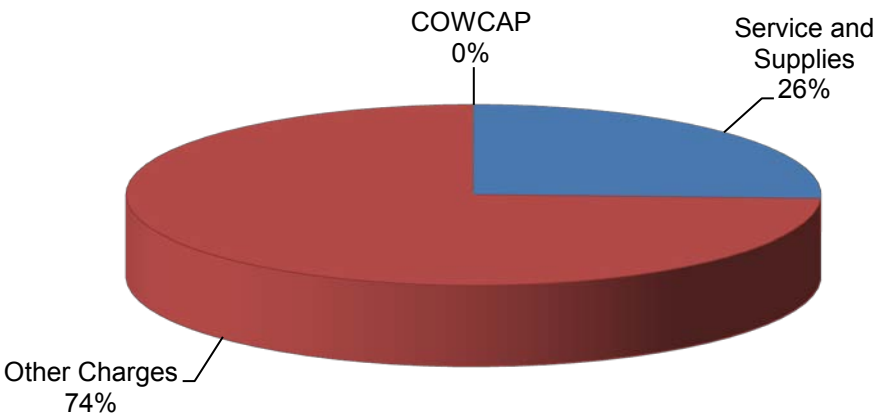
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	(12,056)	497,970	497,970	497,970	0	0.00 %
Other Charges	<u>1,834,724</u>	<u>1,374,490</u>	<u>1,440,000</u>	<u>1,440,000</u>	<u>65,510</u>	<u>4.77 %</u>
TOTAL APPROPRIATIONS	1,822,668	1,872,460	1,937,970	1,937,970	65,510	<u>3.50 %</u>
REVENUES:						
Charges For Current Serv	1,318,193	1,417,000	1,417,768	1,417,768	768	0.05 %
Other Financing Sources	537,207	0	1	1	1	0.00 %
Rev. from Use of Money & Prop	<u>23,510</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>1,878,910</u>	<u>1,417,000</u>	<u>1,417,770</u>	<u>1,417,770</u>	<u>770</u>	<u>0.05 %</u>
NET COUNTY COST	(56,242)	455,460	520,200	520,200	64,740	14.21 %

Departmental Purpose

The Human Resources and Development (HR&D) Department is responsible for administering the County Personnel Ordinance and the Personnel Rules. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of personnel related issues. The Vision Statement for the Department is, "Your Success is Our Reward." HR&D is responsible for the supervision and administration of the County's Dental Insurance Program.

Departmental Core Function

- Collection of premiums and associated fees and provide payment to vendors/carriers of associated benefit costs.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Track and monitor claims for the development of dental rates.

- **Objective 1** – Analyze and evaluate plan performance by review and examination of claims between January – June 2012 and compare with 2011 claims by July 2012. **Results:** Completed in July 2012.
- **Objective 2** – Compare claims data with consultant to develop rates for dental services by July 2012. **Results:** Completed in July 2012.
- **Objective 3** – Follow up on claims findings and incorporate health and wellness strategies into the Health Fair agenda

by September 2012. **Results:** Completed in September 2012.

- **Objective 4** – Implement new rates during open enrollment by October 2012. **Results:** Implemented in October 2012.

Other Accomplishments in FY 2012/13

- Completed, as of January 1, 2013, the transition of administration of the dental plan and payment of claims to San Joaquin Valley Insurance Agency (SJVIA), with oversight by HR&D.
- Maintained dental insurance premiums charged to subscribers at 2011/2012 rates.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Develop dental insurance rates that are competitive in the marketplace and consistent with FY2012/13.

- **Objective 1** – Negotiate new premium rates in conjunction with SJVIA by September 2013.
- **Objective 2** – Implement new rates during open enrollment in October 2013.

Departmental Budget Request

The Requested Budget represents an increase of \$65,510 or 3% in expenses and an increase of \$770 or less than 1% in revenues when compared with the FY 2012/13 Final Budget.

The \$520,200 between expenses and revenues represents the use of Unrestricted Net Assets.

County Administrator's Recommendation

This budget is recommended as submitted except for an adjustment to Net Assets.

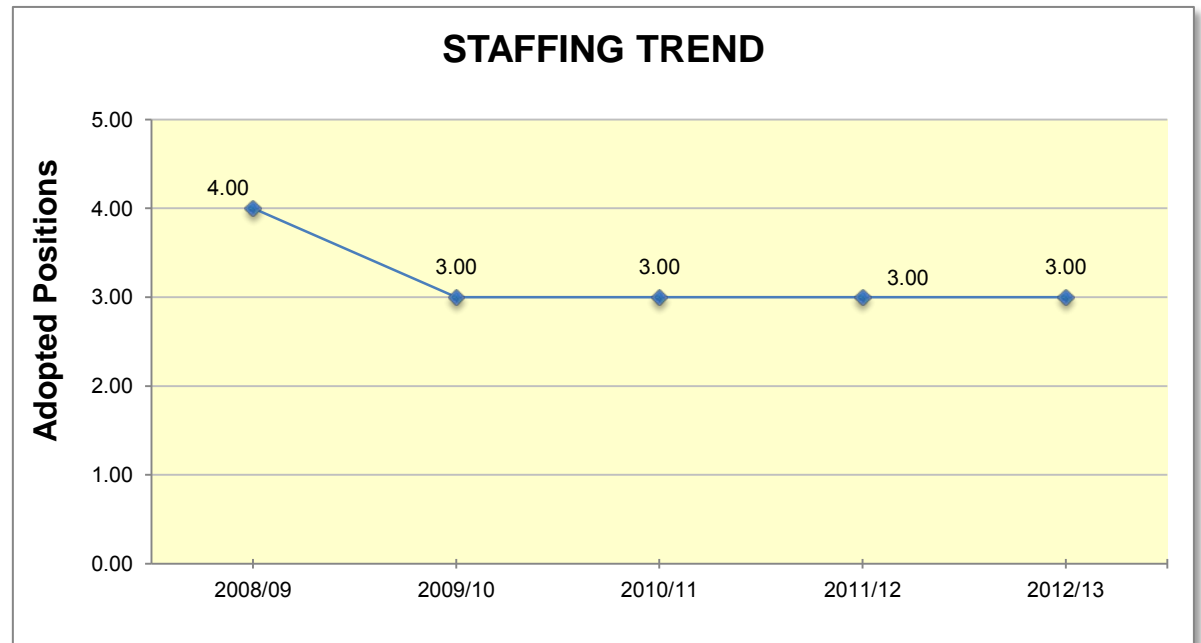
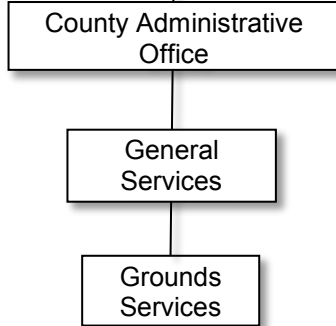
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

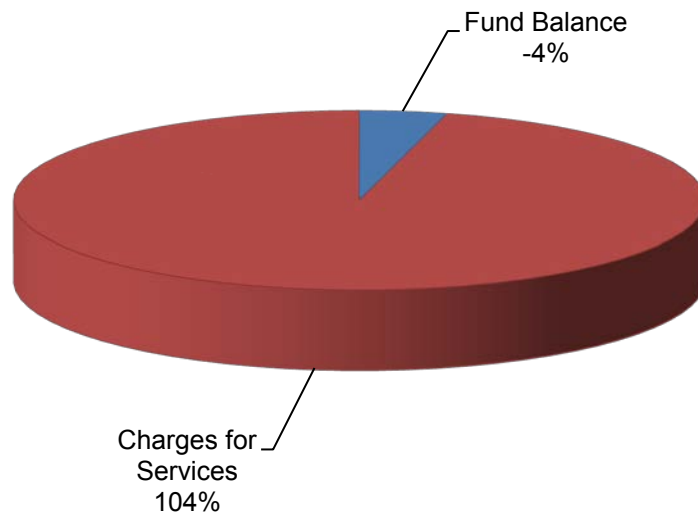
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

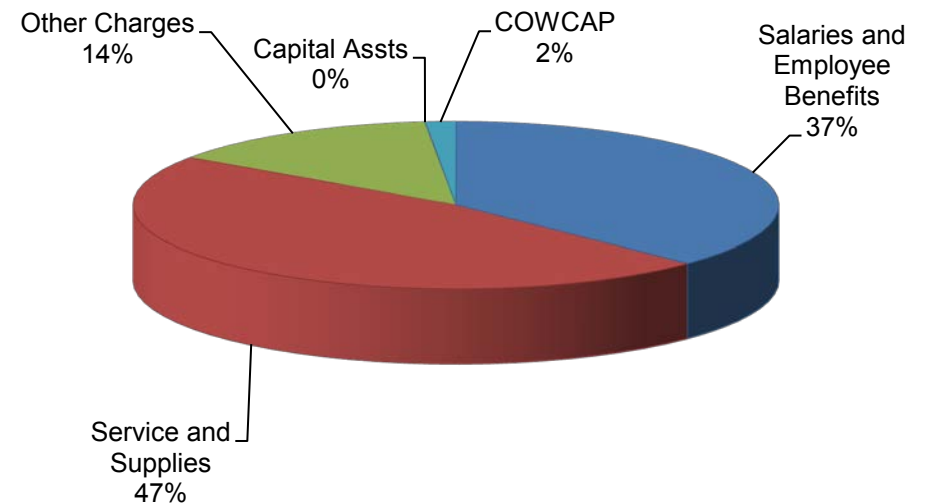
Recommended Budget	
Operating	\$457,284
Positions	3



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	(1,691)	7,323	7,022	7,022	(301)	(4.11)%
Fixed Assets	38,619	40,000	0	0	(40,000)	(100.00)%
Salaries And Employee Benefits	153,252	118,650	170,569	170,569	51,919	43.76 %
Other Charges	48,738	57,998	63,439	63,439	5,441	9.38 %
Service And Supplies	<u>195,349</u>	<u>236,054</u>	<u>216,254</u>	<u>216,254</u>	<u>(19,800)</u>	<u>(8.39)%</u>
TOTAL APPROPRIATIONS	434,267	460,025	457,284	457,284	(2,741)	<u>(0.60)%</u>
REVENUES:						
Charges For Current Serv	475,640	489,790	477,622	477,622	(12,168)	(2.48)%
TOTAL REVENUES	<u>475,640</u>	<u>489,790</u>	<u>477,622</u>	<u>477,622</u>	<u>(12,168)</u>	<u>(2.48)%</u>
NET COUNTY COST	(41,373)	(29,765)	(20,338)	(20,338)	9,427	(31.67)%

Divisional Purpose

Grounds Services provides landscaping maintenance services to County-owned and selected leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites (Government Plaza and County Civic Center) and through contracted services for the remainder of County-owned sites. Costs are recovered through charges to user Departments.

The mission of Grounds Services is to provide a welcoming environment for the public and for employees.

Divisional Core Functions

- Provide a warm and inviting exterior environment for Tulare County employees and those who visit County facilities.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Enhance the environment for County residents and employees by providing safe and attractive turf plantings at all County-owned buildings.

- **Objective 1** - Develop a systematic turf replacement program for County-owned buildings by September 2012. **Results:** Replacement program was developed to improve turf by transitioning to a better turf grass species.
- **Objective 2** - Replace current turf with improved varieties selected by June 2013. **Results:** El Toro Zoysia was selected for its resistance to diseases, weed invasion, wear-tolerance, and reduced water requirements. A nursery was

completed and plugs are being inserted in various sites to accomplish the transition.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Ensure that County assets are well maintained and functional.

- **Objective 1** - The Grounds staff will work towards standardizing the irrigation systems at the facilities throughout the County via the gradual replacement of all components (clocks, valves, heads, etc.) by December 2013.
- **Objective 2** - The Grounds staff will identify ornamental areas in need of new landscaping or refurbishment of existing landscaping and implement such by December 2013.

Divisional Budget Request

The Requested Budget represents an overall decrease of \$2,741 or 1% in expenses and a decrease of \$12,168 or 2% in revenues when compared with the FY 2012/13 Final Budget. The \$20,338 difference between revenues and expenses represents an increase of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase by \$51,919 due to increase staffing.

County Administrator's Recommendation

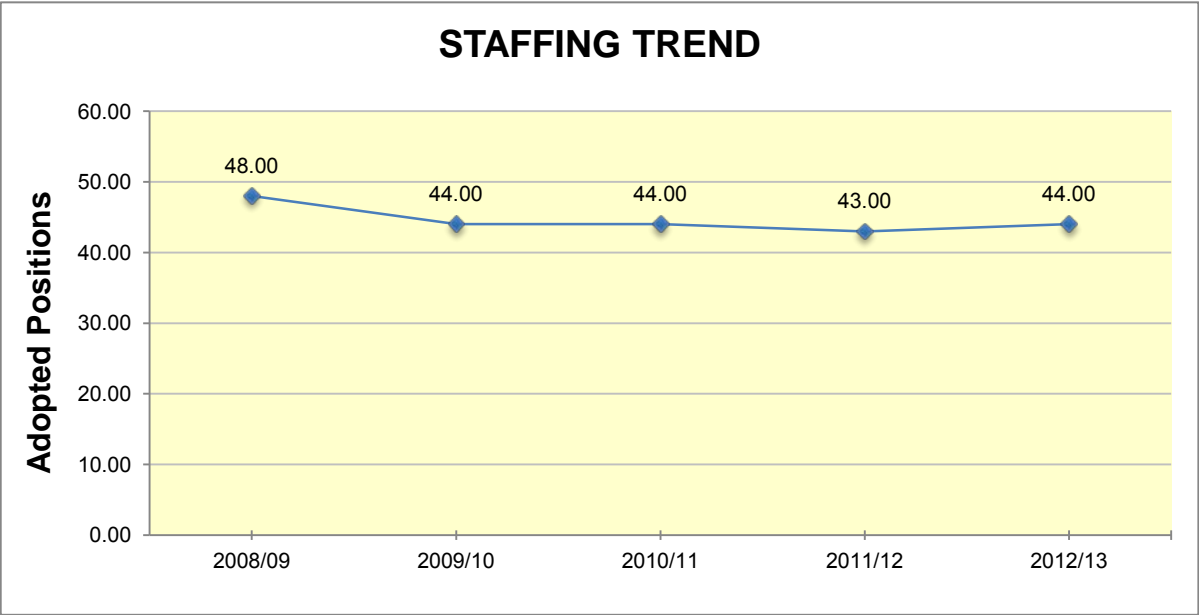
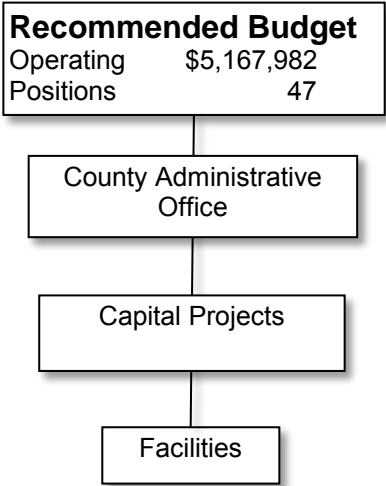
This budget is recommended as submitted.

Pending Issues and Policy Considerations

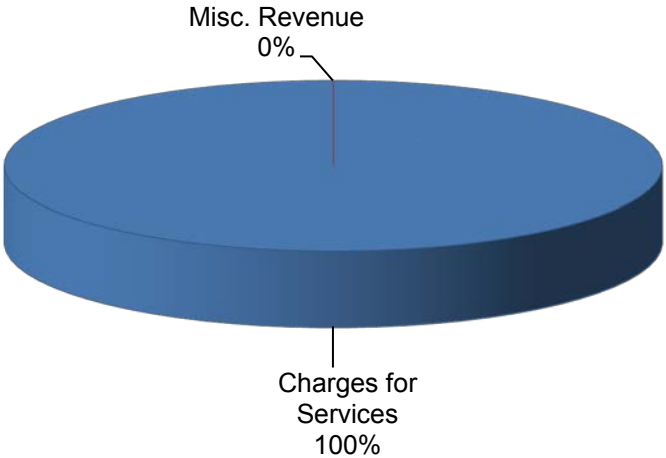
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

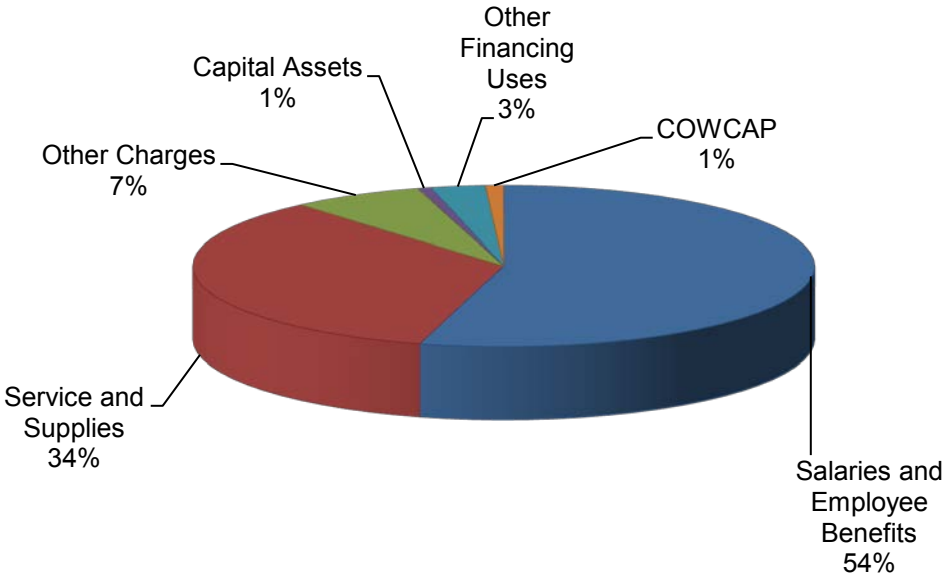
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	155,187	151,269	145,765	145,765	(5,504)	(3.64)%
Salaries And Employee Benefits	1,918,410	2,436,561	2,808,962	2,808,962	372,401	15.28 %
Service And Supplies	1,663,339	2,025,792	1,774,166	1,774,166	(251,626)	(12.42)%
Other Charges	570,330	600,425	353,587	353,587	(246,838)	(41.11)%
Cowcap	72,015	45,583	48,502	48,502	2,919	6.40 %
Fixed Assets	<u>27,690</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	4,406,971	5,296,630	5,167,982	5,167,982	(128,648)	<u>(2.43)%</u>
REVENUES:						
Miscellaneous Revenue	156,290	157,414	0	0	(157,414)	(100.00)%
Charges For Current Serv	<u>4,233,167</u>	<u>5,196,116</u>	<u>5,162,626</u>	<u>5,162,626</u>	<u>(33,490)</u>	<u>(0.64)%</u>
TOTAL REVENUES	<u>4,389,457</u>	<u>5,353,530</u>	<u>5,162,626</u>	<u>5,162,626</u>	<u>(190,904)</u>	<u>(3.57)%</u>
NET COUNTY COST	17,514	(56,900)	5,356	5,356	62,256	(109.41)%

Departmental Purpose

Capital Projects and Facilities were formerly Divisions of the County Administrative Office. In April 2013, The Board of Supervisors combined the two Divisions and established the Capital Projects and Facilities Department.

Capital Projects and Facilities is responsible for all County facilities' major maintenance, capital improvements, new construction, the Capital Improvement Plan, maintaining County-owned and selected leased facilities, and the Facilities Improvement Plan. This is accomplished using a well-trained in-house workforce implementing an aggressive construction management oversight and preventative maintenance program.

The Capital Projects and Major Maintenance operations and projects are budgeted in Fund 030 Capital Projects. The Facilities operations and maintenance are budgeted in Fund 067 Facilities.

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 2012/13

Safety and Security

Goal 1: Provide an efficient and dependable energy source to the Bob Wiley Detention Facility by completing the co-generation project.

- **Objective 1** – Complete required controls upgrades and tuning in order to allow the co-generation unit to run at peak performance levels year round by June 2013. **Results:** Project is on hold pending Board of Supervisors action and direction.

Goal 2: Identify structural deficiencies at County repeater sites.

- **Objective 1** – Develop a scope of work and bid the project by October 2012. **Results:** Partial list and scope of structural deficiencies completed October 2012.
- **Objective 2** – Complete projects by May 2013. **Results:** Projects have been delayed due to priorities and time constraints. Projects to be scheduled for completion in FY 2013/14.

Goal 3: Replace Bob Wiley Detention Central Plant roof.

- **Objective 1** - Develop a scope of work and bid the project by March 2013. **Results:** Scope of work finalized January 2013. Project went to bid February 2013.
- **Objective 2** – Award and manage the project to completion by June 2013. **Results:** Project was placed on hold due to cost.

Organizational Performance

Goal 1: Identify internal KPI.

- **Objective 1** – Evaluate customer service based on Functionality, Quality, Time, Image, and Relationship KPI's by February 2013. **Results:** Evaluation and KPI's identified June 2013.
- **Objective 2** – Benchmark current Customer Service KPI's and compare to industry standards by June 2013. **Results:** KPI benchmarking complete June 2013. Comparison to industry standards ongoing.

Goal 2: Train staff in advanced electrical and plumbing techniques using the Facilities Training Room.

- **Objective 1** – Provide training to 10% of Facilities staff in the electrical course by December 2012. **Results:** 26% of Facilities staff completed the electrical training course by December 2012.
- **Objective 2** – Provide training to 10% of Facilities staff in the plumbing course by March 2013. **Results:** 26% of Facilities staff completed the plumbing training course by March 2013.

Goal 3: Enhance Department efficiencies by reducing travel time for administrative functions.

- **Objective 1** – Increase the use of the messenger service to reduce travel time by December 2012. **Results:** Usage was increased and now all routine paper transfers are being conducted by the messenger service.
- **Objective 2** – Use teleconferencing to reduce travel time for routine meetings by June 2013. **Results:** Four video conferencing units are installed and operating by June 2013. This allows facilities management to video conference between operational areas without driving.

Other Accomplishments in FY 2012/13

- Completed repairs to Visalia Courthouse fire sprinkler system, and received five year certification.
- Replaced out of compliance, aging, hot water generator at the Juvenile Detention Facility.
- Repaired Pre-Trail water hammer plumbing issues.
- Completed freight elevator control upgrades at the Visalia Courthouse.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Replace aging and nonfunctioning aerators and controls at the Waste Water Treatment Plant.

- **Objective 1** – Develop a scope of work and bid the project by December 2013.
- **Objective 2** – Award and manage the project to completion by March 2014.

Goal 2: Identify feasibility, cost and scope of work, to install pressure vessel compressors, at domestic well sites, supporting three detention facilities, increasing efficiency and decreasing cost.

- **Objective 1** – Develop a scope of work and bid the project by November 2013.
- **Objective 2** – Complete project by February 2014.

Goal 3: Replace Bob Wiley Detention Central Plant roof.

- **Objective 1** - Develop a scope of work and bid the project by May 2014.
- **Objective 2** – Award and initiate project by June 2014 with completion anticipated in FY 2014/15.

Organizational Performance

Goal 1: Identify internal KPI.

- **Objective 1** – Continue to evaluate collected data against industry standards in both the private sector and government sector by June 2014.
- **Objective 2** – Analyze 2012/13 benchmarks and compare them to the 2013/14 year by June 2014.

Goal 2: Train staff in advanced electrical and plumbing techniques using the Facilities Training Room.

- **Objective 1** – Provide training to all Facilities staff in the electrical course by June 2014.
- **Objective 2** – Provide training to all Facilities staff in the plumbing course by June 2014.

Goal 3: Establish new compliance procedures for all Facilities staff who deal with refrigerant, in all aspects of AB 32 and the resulting final regulations.

- **Objective 1** – Develop a procedure that meets or exceeds AB 32 requirements by December 2013.
- **Objective 2** – Implement procedure and provide a system for periodic checks by June 2014.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$128,648 or 2% in expenses and a decrease of \$190,904 or 4% in revenues when compared with the FY 2012/13 Final Budget. The \$5,356 difference between expenditures and revenues represents the use of reserves.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and benefits increase \$372,401 due to a net addition of three FTEs due to the formation of the Department, and increases in salaries and benefits for existing positions.
- Services and supplies decrease by \$251,626 due to decrease in charges for maintenance of buildings and improvements.
- Other charges decrease \$246,838 primarily due to elimination of administration charges by General Services due to formation of the Department.
- Capital Assets are equal to FY 2012/13. The FY 2013/14 expenses of \$37,000 include the following:
 - 1 ¾ ton Service Truck cab and chassis with service bed \$37,000
- Revenues projections decrease overall due to decrease of billable expenses.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

➤ Add 6 FTE positions related to the creation of the Department. The requested added positions are:

- 1 Secretary I
- 1 Accountant I/II
- 1 Senior Account Clerk
- 1 Administrative Aide
- 1 Account Clerk
- 1 Clerk - Dispatcher

County Administrator's Recommendation

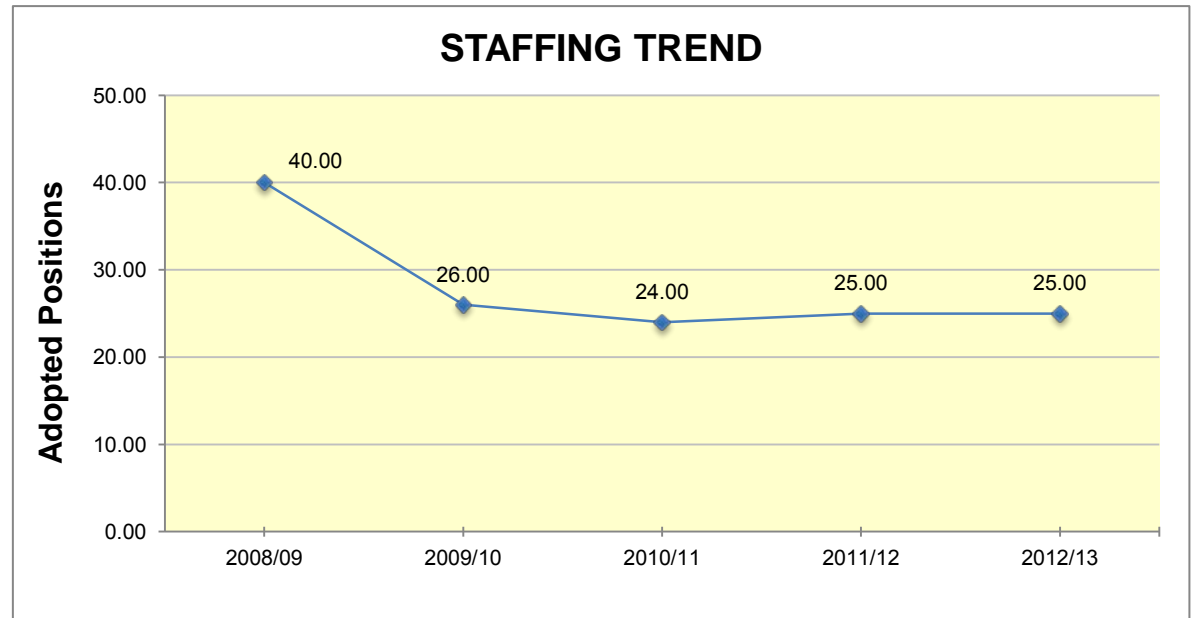
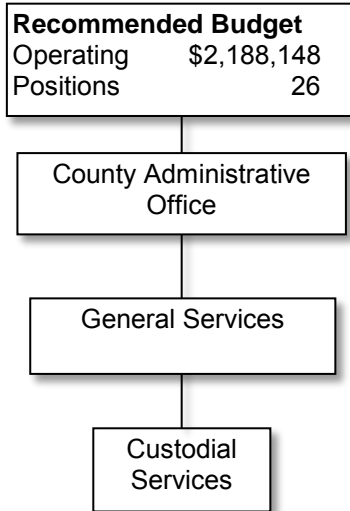
This budget is recommended as submitted.

Pending Issues and Policy Considerations

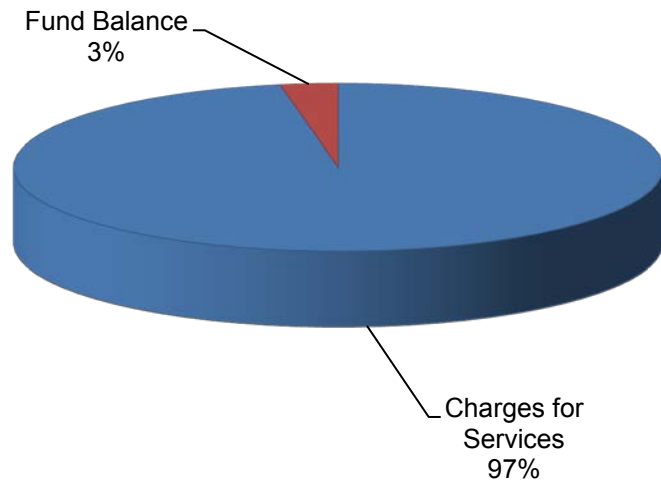
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

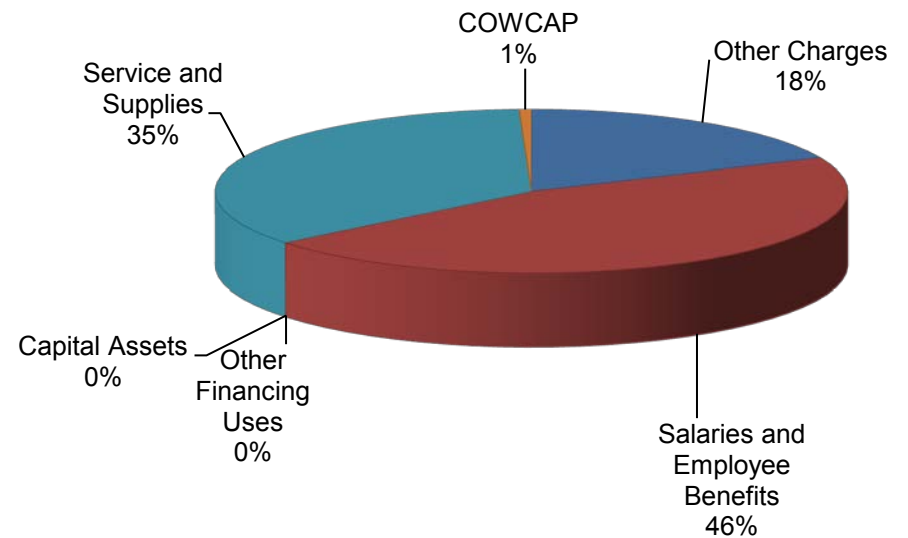
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	809,335	961,663	1,003,392	1,003,392	41,729	4.34 %
Service And Supplies	660,178	744,422	770,922	770,922	26,500	3.56 %
Other Charges	228,630	269,115	400,267	400,267	131,152	48.73 %
Fixed Assets	0	36,000	0	0	(36,000)	(100.00) %
Cowcap	24,400	16,104	13,567	13,567	(2,537)	(15.75) %
Other Financing Uses	<u>126</u>	<u>67</u>	<u>0</u>	<u>0</u>	<u>(67)</u>	<u>(100.00) %</u>
TOTAL APPROPRIATIONS	1,722,669	2,027,371	2,188,148	2,188,148	160,777	<u>7.93 %</u>
REVENUES:						
Charges For Current Serv	1,945,085	1,967,883	2,125,441	2,125,441	157,558	8.01 %
Miscellaneous Revenue	<u>408</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>1,945,493</u>	<u>1,967,883</u>	<u>2,125,441</u>	<u>2,125,441</u>	<u>157,558</u>	<u>8.01 %</u>
NET COUNTY COST	(222,824)	59,488	62,707	62,707	3,219	5.41 %

Divisional Purpose

Custodial Services provides services to County-owned full-time and selected leased facilities. Services are provided through fulltime 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.

Divisional Core Functions

- Provide a healthy and safe workplace environment for Tulare County employees and visitors.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Set policies and procedures for custodial duties.

- **Objective 1** – Research other County custodial departments' policies and procedures by August 2012. **Results:** Project not completed due to staff shortages.
- **Objective 2** – Review and approval of policies and procedures by management by September 2012. **Results:** Project not completed due to staff shortages.
- **Objective 3** – Implement the new policies and procedures by October 2012. **Results:** Implementation of new policies not completed due to staff shortages.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Enhance services performed to County owned/leased buildings.

- **Objective 1** – Fill position Custodial Worker I/II to provide additional required services by October 2013.

Goal 2: Maintain inventory of equipment in working condition.

- **Objective 1** – Replace floor burnisher to comply with Air Quality Control Regulations by December 2013.

Divisional Budget Request

The Requested Budget represents an overall increase of \$160,777 or 8% in expenses and an increase of \$157,558 or 8% in revenues when compared with the FY 2012/13 Final Budget. The \$62,707 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Other Charges increase \$131,152 due to an increase in administrative charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$2,537 due to changes in the plan.
- Revenue projections increase \$157,558 due to additional workload.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position for increased custodial services. The requested added position includes:
 - 1 Custodial 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

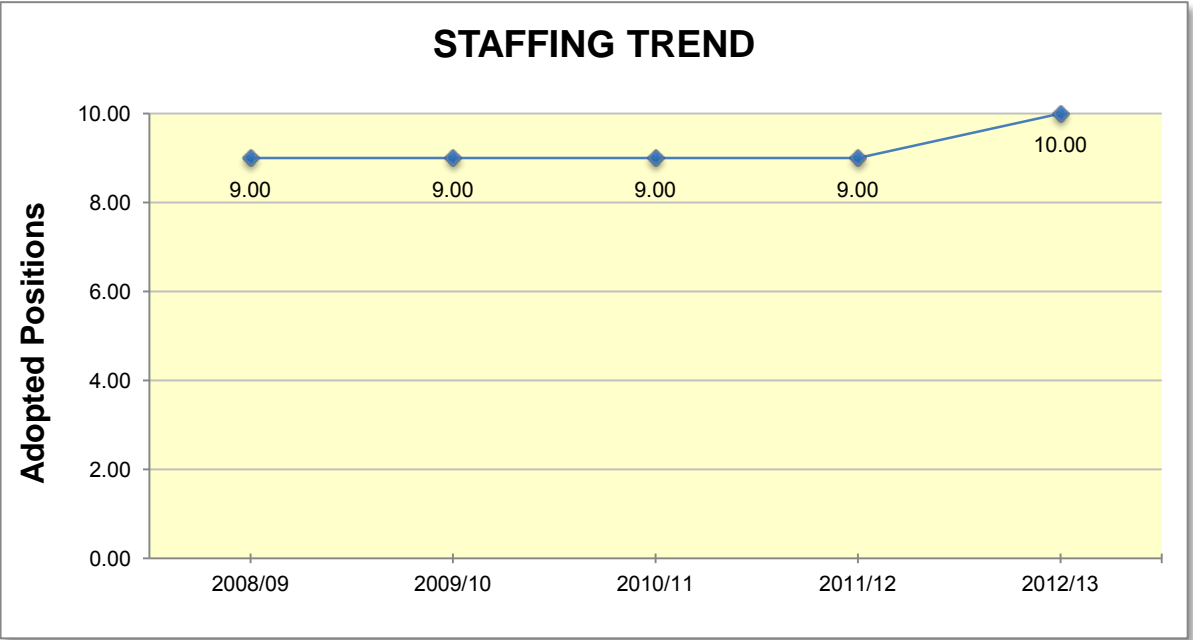
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$4,095,461
Positions	11

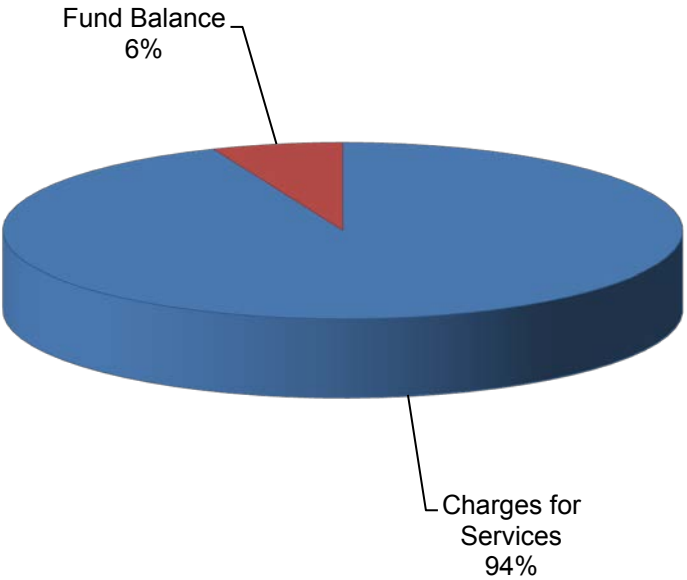
County Administrative
Office

General Services

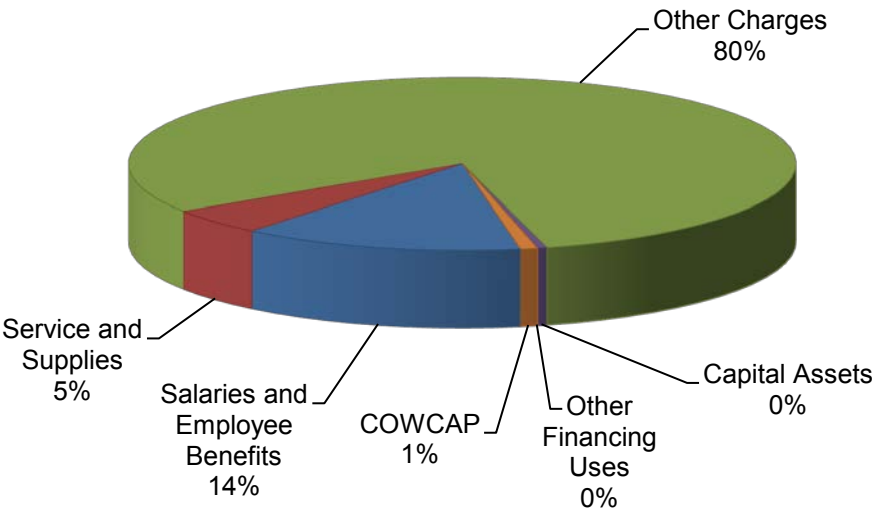
Fleet
Services



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	3,550	42,768	37,377	37,377	(5,391)	(12.61)%
Salaries And Employee Benefits	513,603	552,832	610,110	610,110	57,278	10.36 %
Fixed Assets	85,679	72,000	21,000	21,000	(51,000)	(70.83)%
Other Charges	3,543,505	3,173,561	3,595,354	3,595,354	421,793	13.29 %
Service And Supplies	49,321	254,300	216,600	216,600	(37,700)	(14.83)%
Other Financing Uses	<u>11,346</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	4,207,004	4,095,461	4,480,441	4,480,441	384,980	<u>9.40 %</u>
REVENUES:						
Miscellaneous Revenue	1,329	0	0	0	0	0.00 %
Charges For Current Serv	<u>4,338,307</u>	<u>3,763,019</u>	<u>4,202,326</u>	<u>4,202,326</u>	<u>439,307</u>	<u>11.67 %</u>
TOTAL REVENUES	<u>4,339,636</u>	<u>3,763,019</u>	<u>4,202,326</u>	<u>4,202,326</u>	<u>439,307</u>	<u>11.67 %</u>
NET COUNTY COST	(132,632)	332,442	278,115	278,115	(54,327)	(16.34)%

Divisional 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.

Divisional Core Functions

- Provide and maintain vehicles for County Departments.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Provide a drainage project for the new Fleet Services Facility.

- **Objective 1** – Phase I: In conjunction with Capital Projects, design a drainage plan that could fit into the site's Master Plan by September 2012.
Results: Project delayed until September 2013 due to a shortage of Project Coordinators within the Capital Projects Department.
- **Objective 2** - Phase II: Complete drainage project that would divert water from the area around the Fleet Services Facility to the site's holding area by October 2012.
Results: Project was delayed due to a shortage of Project Coordinators within the Capital Projects Department.

Goal 2: Install new card reader at the Pixley Fueling Site.

- **Objective 1** – Phase I: Work with Tulare County Information & Communications Technology (TCiCT) to establish data connection to the Pixley Fueling Site by August 2012.
Results: Project delayed until August 2013 while Information Technology researches the best way to establish data connection.
- **Objective 2** - Phase II: Install new card reader that ties into the County Network and Fuel Tracking System by September 2012.
Results: Project delayed. Inability to install card reader without data connection.

Goal 3: Hire a Stock Clerk II for the Fleet Services Facility.

- **Objective 1:** - Hired a Stock Clerk II for ordering, stocking, and tracking by August 2012. This will increase the amount of time Fleet Services Mechanics spend working on County vehicles.
Results: Stock Clerk II hired August 2013.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Complete the drainage project for the new Fleet Services Facility.

- **Objective 1** – Phase I: In conjunction with Capital Projects, design a drainage plan that could fit into the site's Master Plan by September 2013.
- **Objective 2** - Phase II: Complete drainage project that would divert water from the area around the Fleet Services Facility to the site's holding area by October 2013.

Goal 2: Provide equipment for more customer efficient service.

- **Objective 1** – Phase I: Work with TCiCT to establish data connection to the Pixley Fueling Site by August 2013.
- **Objective 2** - Phase II: Install new card reader that ties into the County Network and Fuel Tracking System by September 2013.

Goal 3: Hire additional staff to provide increased efficient service.

- **Objective 1:** - Hire an Auto Service Worker for servicing County Vehicles by January 2014. This will increase the amount of services the Motor Pool can perform while a customer waits.

Divisional Budget Request

The Requested Budget represents an overall increase of \$384,980 or 9% in expenses and an increase of \$439,307 or 12% in revenues when compared with the FY 2012/13 Final Budget. The \$278,115 difference between revenues and expenses represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase by \$37,700 due to special departmental expenses.
- Other Services increase by \$421,793 mainly due Road Yard fuel.

- Capital Assets decrease by \$51,000 due to not purchasing new vehicles for Fleet Services.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$5,391 due to changes in the Plan.
- Revenue projections increase \$439,307 due to other services.

Staffing changes reflected in the requested budget included the following:

- Add 1 FTE position to assist with Auto Mechanics by providing greater customer service and efficiency for Auto Mechanics in repair and services of vehicles. The requested added position includes:
 - 1 Auto Service Worker

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

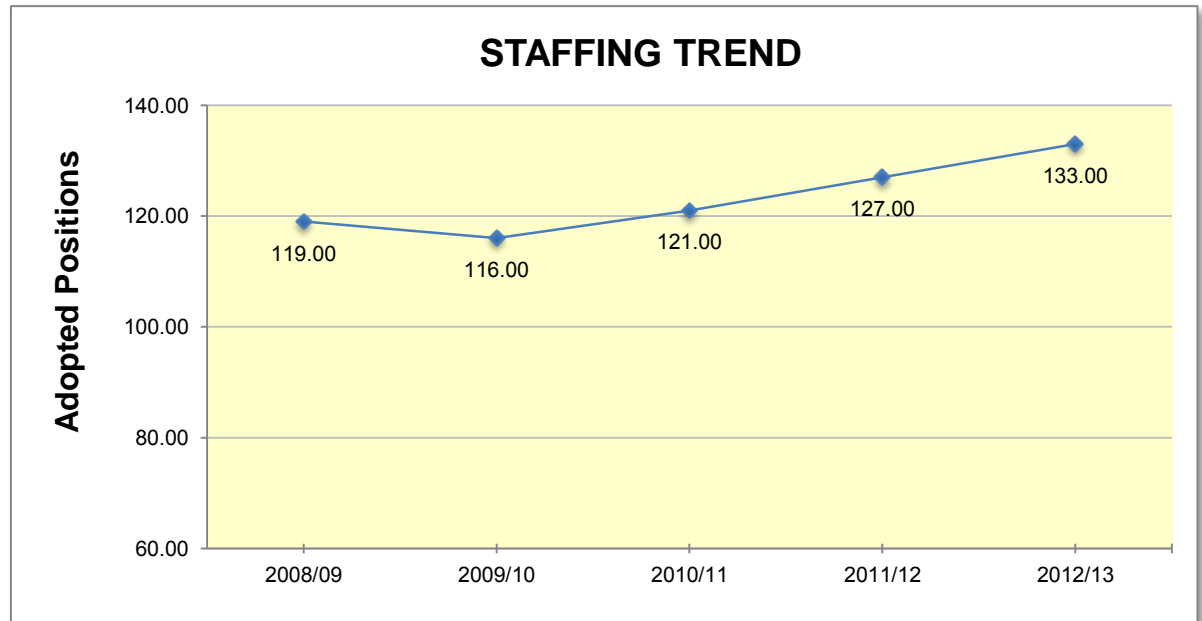
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

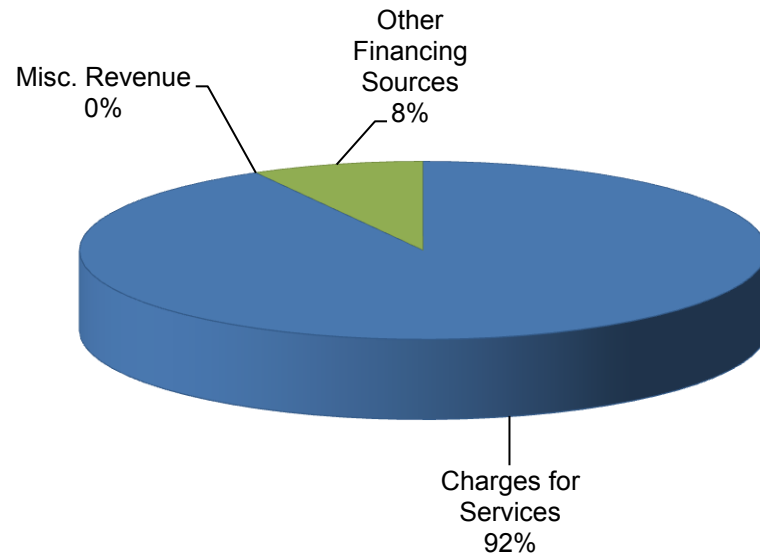
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$18,437,103
Positions	141

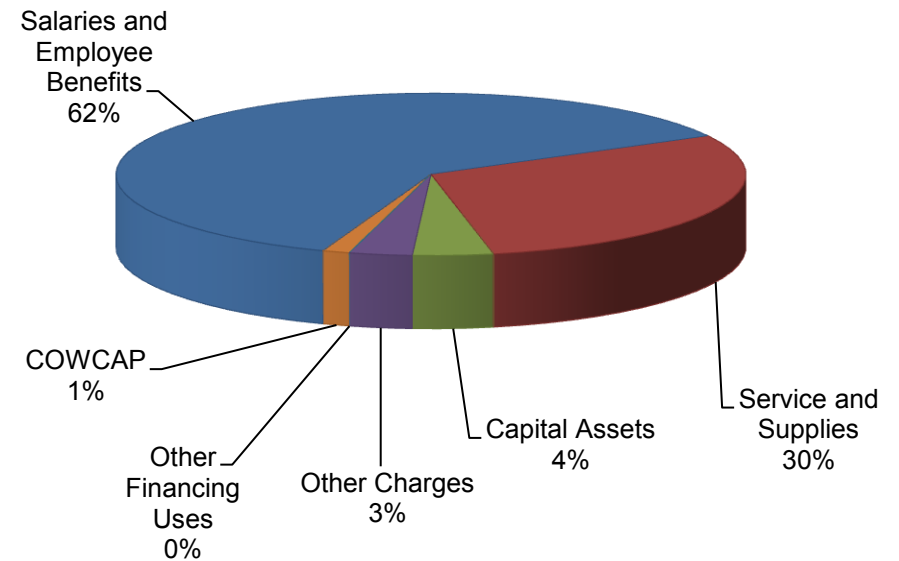
Information &
 Communications
 Technology



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	8,889,414	10,827,412	11,354,610	11,354,610	527,198	4.87 %
Other Financing Uses	28,196	15,012	44	44	(14,968)	(99.71)%
Cowcap	305,443	263,885	255,140	255,140	(8,745)	(3.31)%
Service And Supplies	4,451,720	4,692,334	5,471,339	5,471,339	779,005	16.60 %
Fixed Assets	296,567	15,000	761,277	761,277	746,277	4,975.18 %
Other Charges	<u>609,343</u>	<u>491,328</u>	<u>594,693</u>	<u>594,693</u>	<u>103,365</u>	<u>21.04 %</u>
TOTAL APPROPRIATIONS	14,580,683	16,304,971	18,437,103	18,437,103	2,132,132	<u>13.08 %</u>
REVENUES:						
Charges For Current Serv	14,485,867	16,304,971	16,942,224	16,942,224	637,253	3.91 %
Miscellaneous Revenue	7,438	0	1	1	1	0.00 %
Other Financing Sources	0	0	1,494,878	1,494,878	1,494,878	0.00 %
TOTAL REVENUES	<u>14,493,305</u>	<u>16,304,971</u>	<u>18,437,103</u>	<u>18,437,103</u>	<u>2,132,132</u>	<u>13.08 %</u>
NET COUNTY COST	87,378	0	0	0	0	0.00 %

Departmental Purpose

Tulare County Information and Communications Technology Department (TCiCT) provides professional, high quality business and technological solutions. The specialized expertise provided by TCiCT supports delivery of services by all departments to the residents of Tulare County.

Departmental Core Functions

- TCiCT delivers services to over 4,000 employees and business partners in the areas of Operations, Service Desk Support, Application Development, and Project Management.
- TCiCT maintains 397 servers, 194 switches, 60 routers, 263 wireless access points, 131 physical access gateway controllers, more than 225 terabytes of data, 4200 GroupWise mailboxes, 80 Exchange Mailboxes and over 4,000 desktops/laptops in support of more than 250 business applications.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Improve security in the Criminal Justice System.

- **Objective 1** – Implement secure file transfer protocol for all sensitive data by June 2013. **Results:** Resources were diverted to other objectives and this should be completed by December 2013.

Goal 2: Improve network redundancy.

- **Objective 1** – Implement redundant microwave network capabilities where recommendation has been accepted by

the Department by June 2013. **Results:** There are redundant connections to two Data Centers and four of the five hub sites. The remaining hub site will have redundancy by December 2013.

Economic Well Being

Goal 1: Improve Health Services fiscal performance.

- **Objective 1** – Install upgrade to the General Electric (GE) system that will improve services for meaningful use compliancy by November 2012. **Results:** This upgrade was completed in October 2012.
- **Objective 2** – Implement International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) compliance by November 2012. **Results:** The Federal Government rolled back this requirement. Consequently, the provisions cannot be put in place until October 2014.
- **Objective 3** – Implement new Tulare County system to improve the lien process by June 2013. **Results:** This system was put in place in April 2013.

Organizational Performance

Goal 1: Develop business process for Assessor's Office to transition them to electronic document processing.

- **Objective 1** – Implement electronic storage of documents to reduce physical storage and enhance search capability. **Results:** This project was delayed in order to leverage concurrent project work associated with the replacement of the current Property Information Management System (PIMS) application. The estimated completion date for this work is May 2014.

Goal 2: Continue implementation of mobile devices.

- **Objective 1** – Make data accessible when and where needed. **Results:** The use of iPad and various mobile devices were implemented for multiple departments, along with standards for these devices through June 2013.

Goal 3: Assist County Counsel with plans to improve efficiency.

- **Objective 1** – Implement Exchange Email System for County Counsel by December 2012. **Results:** Exchange Email System for County Counsel was implemented in May 2013. This was delayed by integration and third party contractor issues.

Goal 4: Improve tracking of software purchased by County.

- **Objective 1** – Implement software audit system to track all software purchased by September 2012. **Results:** This system was implemented in January 2013.

Goal 5: Improve delivery of services to health care patients.

- **Objective 1** – Implement new pharmacy system that will be integrated with current patient care system by November 2012. **Results:** This system was implemented in October 2012.

Goal 6: Improve access to historical criminal justice data.

- **Objective 1** - Implement a web-based system for accessing historical criminal justice data by June 2013. **Results:** This system was implemented in June 2013.

Other Accomplishments in FY 2012/13

- The integration of the Tulare County Health and Human Services Agency (HHSA) and County networks was completed in January 2013. This critical accomplishment

allows the County to improve its infrastructure through further consolidation and automatic failover of critical systems.

- Intrusion Detection System (IDS) servers were deployed throughout the County by April 2013. This achievement will lead to improved overall network security.
- The old core routers were upgraded and relocated to hub sites. This was completed in May 2013.
- Identity Manager (IDM) has been implemented creating automated user accounts triggered by Human Resources hiring activities so the accounts are available before the new employee arrives.
- ZEN 11 (remote desktop management system) has been installed on over 3,800 desktops/laptops.
- More than 70% of the servers have been virtualized. This action increases efficiency and lowers power requirements.
- Upgrade of the general ledger accounting software (AFIN) from version 3.6 to version 3.8 was completed in May 2013.
- Conducted second annual Technology Fair in January 2013. The event was a success with an increase in vendor participation and attendance from County of Tulare employees, other local government employees, and local businesses. The 2014 Tech Fair planning will begin in July 2013.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Network redundancy enhancements.

- **Objective 1** – Redundancy will be enhanced through automatic failover to redundant data paths by June 2014.
- **Objective 2** – Build redundancy to the 5th hub site using microwave radio connectivity to the Dinuba District office by December 2013.
- **Objective 3** – Installation of core routers at the Hillman Bunker and Mooney Business Continuity sites. This will upgrade these sites to Data Centers. This is scheduled to be completed by December 2013.
- **Objective 4** – Currently the County has two main Internet connections. By June 2014 a plan will be developed to provide load balancing and fail over between the main Internet connections.

Goal 2: Upgrade desktop operating systems.

- **Objective 1** – Upgrade all desktop and laptop systems that are currently using Microsoft XP operating systems or older to Windows 7 or newer by April 2014.

Economic Well Being

Goal 1: Provide services to aid in meeting the requirements for meaningful use for the health clinics.

- **Objective 1** – Implementation of a patient portal for health clinic patients by June 2014.
- **Objective 2** – Implementation of a new Lab System for the Public Lab by September 2014.
- **Objective 3** – Interface with Surescripts to the GE health system by June 2014.

- **Objective 4** – Upgrade to CPS 11 of the GE Health Care System by March 2014.

Goal 2: Provide service to improve the Mental Health System.

- **Objective 5** – Implementation of a new Mental Health System by September 2013.

Goal 3: Implement PALMS application to replace Permits PLUS for permitting and inspections.

- **Objective 1** – Complete project hardware installation by August 2013.
- **Objective 2** – Complete hiring of additional County project and support staff by August 2013.
- **Objective 3** – Complete business process, interface, and reporting documentation and requirements by November 2013.
- **Objective 4** – Create automated work flows by April 2014.

Goal 4: Develop Enterprise level Master Address database for use in County business processes.

- **Objective 1** – Develop standards for address collection and retention; align data elements and allowable input by November 2013.
- **Objective 2** – Complete address conversion to new standards by June 2014.

Goal 5: Replace PIMS application with new Property Tax Application to modernize Assessor, Tax Collector, and Auditor business processes.

- **Objective 1** – Negotiate contract terms with vendor to meet business needs and functionality by October 2013.
- **Objective 2** – Identify staffing needs to support project by July 2013.
- **Objective 3** – Fit/gap analysis to be done by vendor by June 2014.

Organizational Performance

Goal 1: Replace out of date servers and virtualization platform.

- **Objective 1** – Migrate 15 servers from out of date HP blade hardware to our current standard, Cisco Unified Computing Systems (UCS) architecture, by June 2014.
- **Objective 2** – Convert the same 15 servers in Objective 1 from XEN Virtualization architecture to our current standard VMWARE architecture by June 2014.

Goal 2: Start the process to upgrade large scale consolidated database servers from older versions of MS-SQL to a newer version.

- **Objective 1** – Negotiate and work with software application vendors connecting to the database servers to test and certify their software for a newer version of MS-SQL by June 2014.

Goal 3: Improve data protection.

- **Objective 1** – Evaluate the robotic backup tape library system for either upgrade or replacement by November 2013.
- **Objective 2** – Implement GroupWise Retain/Reveal Countywide by March 2014.
- **Objective 3** – Implement Patch Management for Desktops for MS Operating System security patches by December 2013.
- **Objective 4** – Fully implement IDS servers by December 2013

Goal 4: Improve accounting methodology for TCiCT by April 2014.

- **Objective 1** – Implement a new cost accounting system for TCiCT by April 2014.

Goal 5: Provide tighter integration between the Human Resources Enterprise system and our IDM.

- **Objective 1** – Implement improved detailed functionality within IDM workflow to aid departments in the setup, transfer, and termination of County employees by June 2014.

Goal 6: Vibe collaborative tool implementation across departments.

- **Objective 1** – Implement Vibe application by July 2013.
- **Objective 2** – Determine model and sample workflows to share with departments by July 2013.
- **Objective 3** – Train Department staff in the use of Vibe for selected business processes by September 2013.

Goal 7: Expand Law Library office services to the new Porterville Courthouse.

- **Objective 1** – Establish a self service Law Library office at the new Porterville Courthouse by October 2013.

Departmental Budget Request

The Requested Budget represents an overall increase of \$2,132,132 or 13% in expenses and revenues when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries and Benefits increase \$527,198 due to the 3% pay increases pay increase for unrepresented employees and addition of new positions.

- Service and Supplies increase \$779,005 due to additional position costs, contract increases, and costs applicable to PALMS project.
- Other charges increased overall \$103,365 due to an increase in workers compensation, liability insurance, utilities, custodial services, printing services, motor pool services and other Department services applicable to the PALMS project.
- Fixed assets increased \$746,277 due primarily to increase in Capital Asset purchases in FY 2013/14 for the PALMS project.
 - Capital Assets expenses in FY 2013/14 include \$25,000 for a Ford Transit, \$12,000 for upgrading ADP hardware, \$62,001 for printer, plotter and scanner for PALMS project and \$662,276 capitalization of Energov costs for PALMS project programming costs.
- Other Financing uses decrease \$14,968 due to the elimination of Invensys expenses.
- Countywide Cost Allocation Plan (COWCAP) decreased \$8,745 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions as part of growing departmental needs to serve departments with continued excellent service. The requested added positions are:
 - 1 TCiCT Client Specialist II
 - 1 TCiCT System Application Support II

- 1 Payroll Clerk

- Adjust salary for 1 classification. The requested salary increase is:
 - Information & Communications Technology Director (3%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of this Budget Book include the following:

- Add 3 FTE positions due to the due to the PALMS permit system project and to reflect changing workloads. The requested added positions are:
 - 1 Systems Application Specialist
 - Staff Analyst III
 - Secretary III
- Delete 2 FTE positions to reflect changing workloads. The requested deleted positions are:
 - 1 Database Administrator
 - 1 Admin Aide

County Administrator's Recommendation

This budget is recommended as submitted except for an adjustment to Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

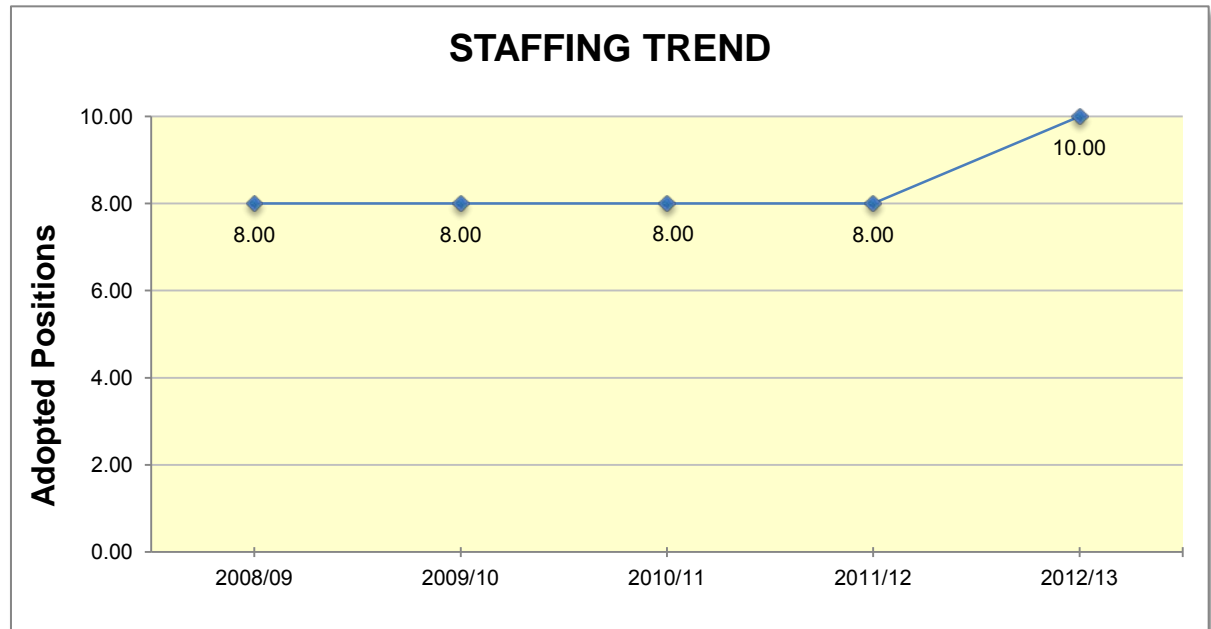
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

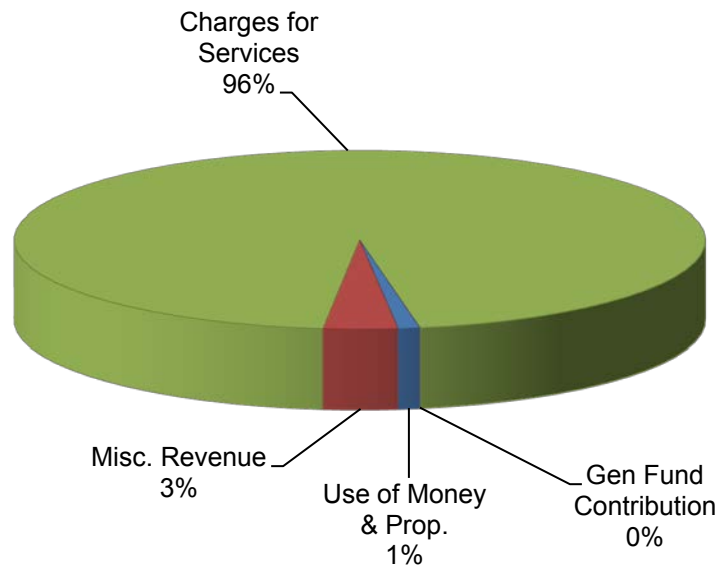
Recommended Budget	
Operating	\$993,608
Positions	6

Information &
Communications
Technology

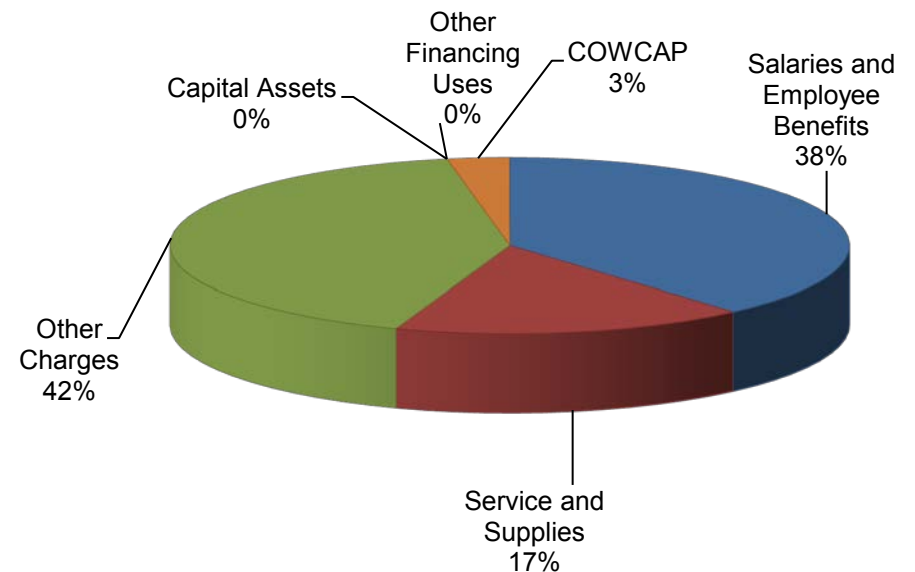
Communications



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	11,455	9,170	29,365	29,365	20,195	220.23 %
Salaries And Employee Benefits	556,865	373,421	383,602	383,602	10,181	2.73 %
Other Financing Uses	278	148	0	0	(148)	(100.00)%
Service And Supplies	84,878	197,151	167,172	167,172	(29,979)	(15.21)%
Other Charges	421,173	387,063	413,469	413,469	26,406	6.82 %
Fixed Assets	<u>155,760</u>	<u>20,541</u>	<u>0</u>	<u>0</u>	<u>(20,541)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	1,230,409	987,494	993,608	993,608	6,114	<u>0.62 %</u>
REVENUES:						
Taxes	253,594	0	0	0	0	0.00 %
Rev. from Use of Money & Prop	11,911	10,000	10,000	10,000	0	0.00 %
Charges For Current Serv	870,639	952,639	949,047	949,047	(3,592)	(0.38)%
Miscellaneous Revenue	<u>27,382</u>	<u>24,855</u>	<u>34,400</u>	<u>34,400</u>	<u>9,545</u>	<u>38.40 %</u>
TOTAL REVENUES	<u>1,163,526</u>	<u>987,494</u>	<u>993,447</u>	<u>993,447</u>	<u>5,953</u>	<u>0.60 %</u>
NET COUNTY COST	66,883	0	161	161	161	0.00 %

Divisional Purpose

The Communications Division of the Information and Communications Technology Department (TCiCT) provides programming, maintenance, and configuration of all radio and telecommunications equipment. Costs are recovered through charges to customer departments.

Divisional Core Functions

- The Communications Division provides reliable radio communications and microwave data links to various departments and agencies.
- The Division also provides installation, maintenance, and repair for equipment installed in vehicles, base stations, and communications towers. Costs are recovered through charges to customer departments.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Improve Tulare County Radio Systems.

- **Objective 1** - Complete narrow banding of all radio inventory by January 2013. **Results:** Completed narrow banding of all radio inventory by January 2013 with a few exceptions. Road yard base and Lake Patrol radios were not narrow banded due to funding. Replacement radios have been ordered and will be in place by September 2013.
- **Objective 2** – Identify additional radio tower needs and possible locations to improve coverage by June 2013. **Results:** List of twelve possible new microwave tower sites was developed and forwarded to the CAO's office.

- **Objective 3** – Develop asset Life-Cycle planning and management for radio gear by June 2013. **Results:** Service Now database is now tracking radio inventory and can generate radio aging reports.

Other Accomplishments in FY 2012/13

- Completed 748 work orders.
- Started installing ICOP mobile video cameras for the Sheriff's Office.
- Added an additional Installer position to increase speed and capacity of vehicle installations.
- Installed new microwave data radio circuit to Tulare City Police Department.
- Programmed and installed new Motorola voice radios for all of City of Visalia Police Department fleet.
- Installed mobile data GPS reporting radios in Probation Department vehicles and 50% of Fire Department vehicles.
- Installed temporary fixes on Lewis Hill radio tower after neighboring tower fell on it. Permanent repairs to occur as soon as funding and liability issues are worked out.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Install SO2 repeater at Stoney Flat by December 2013.
- **Objective 2** – Install microwave from Stokes Mountain to Stoney Flat to support the SO2 repeater by December 2013.
- **Objective 3** – Install radio tower at Earlimart and all radio systems on it by June 2014.
- **Objective 4** – Install simulcast antennas at Lewis Hill by June 2014.
- **Objective 5** – Develop new microwave path from Mooney Grove to the new Mental Health building on Santa Fe by March 2014.
- **Objective 6** – Develop new microwave path from Pixley Fire station to Harmon field by December 2013.
- **Objective 7** – Complete permanent fixes to Lewis Hill radio tower to repair damages caused when a neighboring tower fell on it by December 2013.

- Capital Assets decrease by \$20,541. There are no fixed Capital Assets requests for FY 2013/14.

County Administrator's Recommendation

This budget is recommended as submitted except for an adjustment to Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Divisional Budget Request

The Requested Budget represents an overall increase of \$6,114 or 1% in expenses and an increase of \$5,953 or 1% in revenues when compared with the FY 2012/13 Final Budget.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

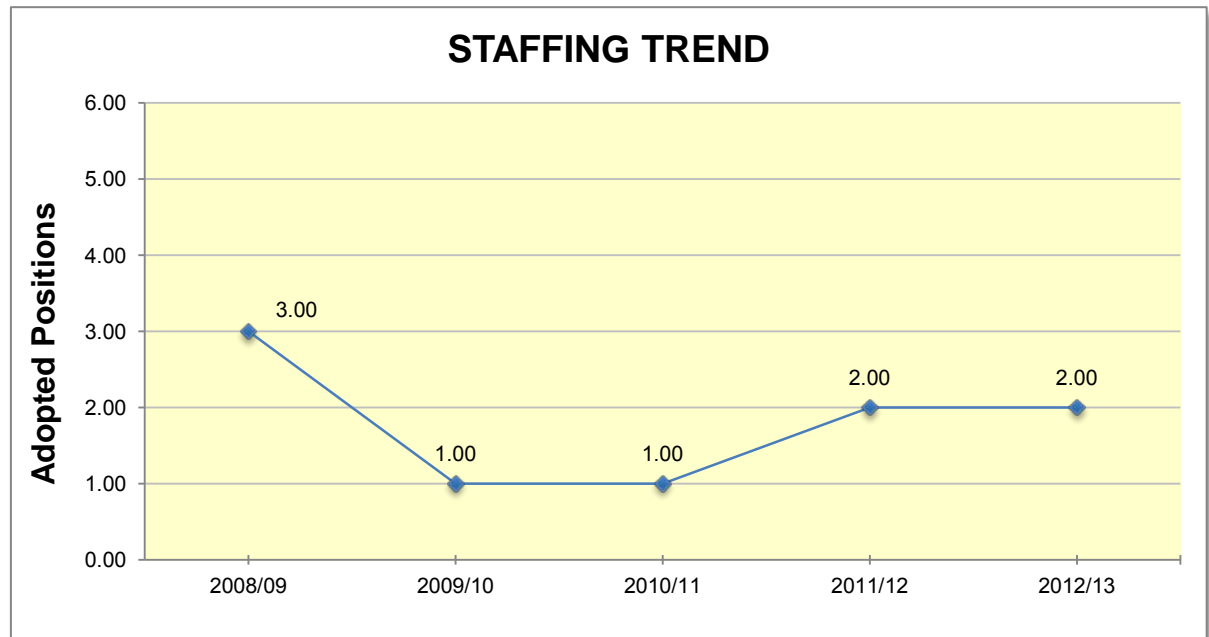
- Service and Supplies decrease \$29,979 due primarily to the completion of FY 2012/13 purchases funded by an OES grant.
- Countywide Cost Allocation Plan (COWCAP) increase of \$20,195 due to changes in the Plan.

Recommended Budget	
Operating	\$1,458,856
Positions	2

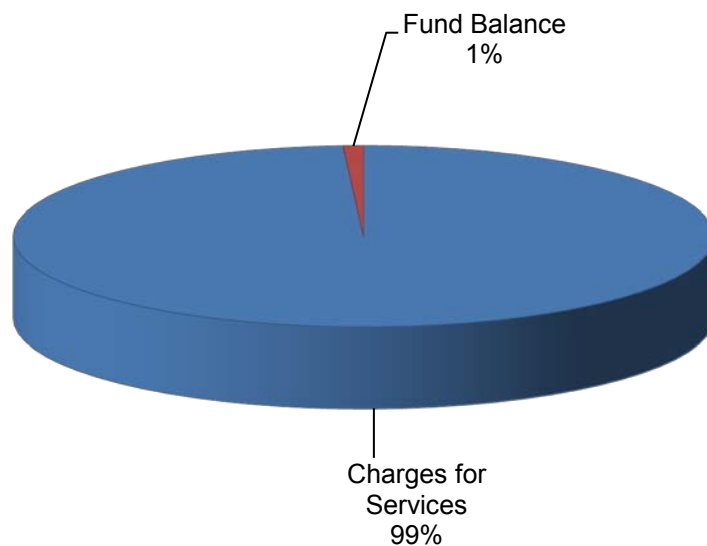
County Administrative
Office

General Services

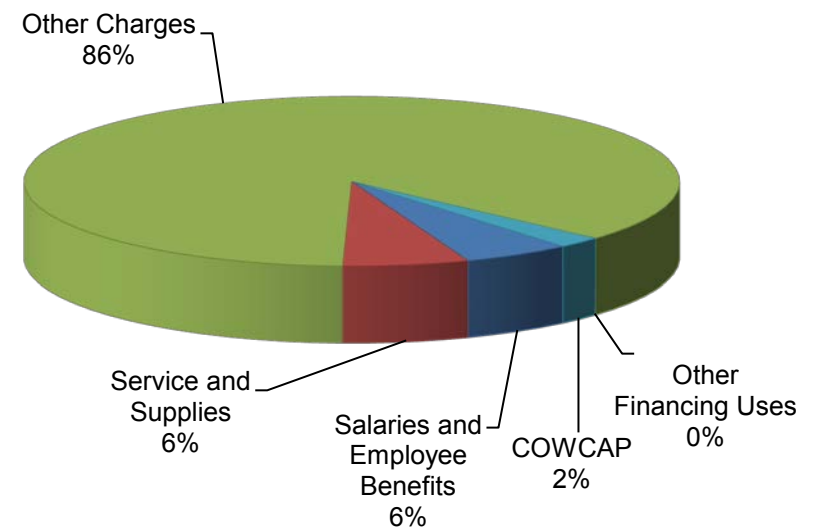
Mail Services



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	72,324	90,500	90,500	90,500	0	0.00 %
Other Charges	1,257,711	1,146,859	1,258,335	1,258,335	111,476	9.72 %
Cowcap	2,320	10,974	32,037	32,037	21,063	191.94 %
Other Financing Uses	3,889	2,066	0	0	(2,066)	(100.00)%
Salaries And Employee Benefits	<u>80,310</u>	<u>77,351</u>	<u>77,984</u>	<u>77,984</u>	<u>633</u>	<u>0.82 %</u>
TOTAL APPROPRIATIONS	1,416,554	1,327,750	1,458,856	1,458,856	131,106	<u>9.87 %</u>
REVENUES:						
Charges For Current Serv	<u>1,383,947</u>	<u>960,210</u>	<u>1,445,258</u>	<u>1,445,258</u>	<u>485,048</u>	<u>50.51 %</u>
TOTAL REVENUES	<u>1,383,947</u>	<u>960,210</u>	<u>1,445,258</u>	<u>1,445,258</u>	<u>485,048</u>	<u>50.51 %</u>
NET COUNTY COST	32,607	367,540	13,598	13,598	(353,942)	(96.30)%

Divisional 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.

Divisional 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 2012/13

Organizational Performance

Goal 1: Update all fast forward mail service devices to comply with United States Postal Services (USPS).

- **Objective 1** – Meet with post office and mail equipment service technicians to access what steps will be required by September 2012. **Result:** In September and October 2012, several meetings were held with Bell & Howell mail equipment and maintenance provider to establish the needs and timelines for the project.
- **Objective 2** – Communicate and educate County departments by December 2012. **Result:** A detailed memorandum with program specifics produced by the USPS was sent to all departments in December 2012.
- **Objective 3** - Procure new technology and perform testing prior to the January 2013 deadline. **Result:** Move Comply software and hardware were installed in January 2013 and testing was completed as planned prior to the January deadline.

- **Objective 4** - Submit test results to post office for compliance in January 2013. **Result:** All tests for Move Comply were submitted and approved by the USPS on time in January 2013.

Goal 2: Procure table top envelope inserter to help mail staff insert smaller mail jobs and eliminate the need to change over and use the main inserter.

- **Objective 1** – Research and review equipment. Complete procurement by March 2013. **Result:** Our Bell & Howell Equip Tech Mechanic was able to make adjustments on our inserter to allow faster set up times and more variety of forms to increase throughput capacity on our large inserter. The procurement of an additional table top was avoided.

Key Goals and Objectives FY 2013/14

Organizational Performance

Goal 1: Implementation of full-service intelligent mail required for automation prices to comply with USPS by January 2014.

- **Objective 1** – Meet with mail equipment service provider to access the overall cost for the upcoming budget by May 2013.
- **Objective 2** – Set up follow-up meetings with equipment and service provider to discuss procurement of equipment and software support by December 2013.
- **Objective 3** - Procure new technology and perform testing prior to the January 2014 deadline.
- **Objective 4** - Submit test results to post office for compliance in January 2014.

Goal 2: Procure table top envelope inserter to help mail staff insert smaller mail jobs and eliminate the need to change over and use the main inserter.

- **Objective 1** – To be procured by March 2014.

Divisional Budget Request

The Requested Budget represents an overall increase of \$131,106 or 10% in expenses and an increase of \$485,048 or 51% in revenues when compared with the FY 2012/13 Final Budget. The \$13,598 difference between expenses and revenues represents an increase of Unrestricted Net Assets.

- Other Charges increase \$111,476 due to an increase in postage usage.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$21,063 due to changes in the Plan.
- Revenue projections increase due to additional services

County Administrator's Recommendation

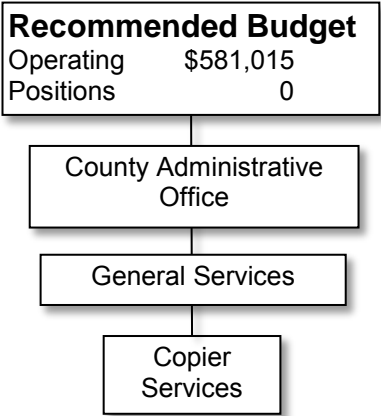
This budget is recommended as submitted.

Pending Issues and Policy Considerations

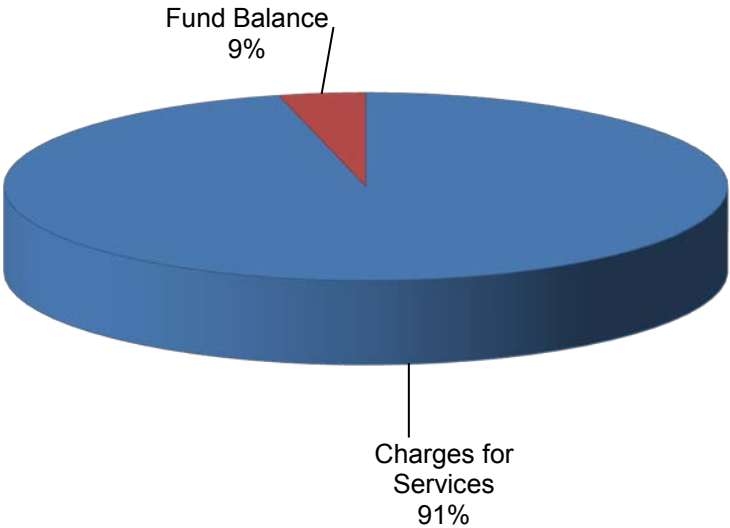
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

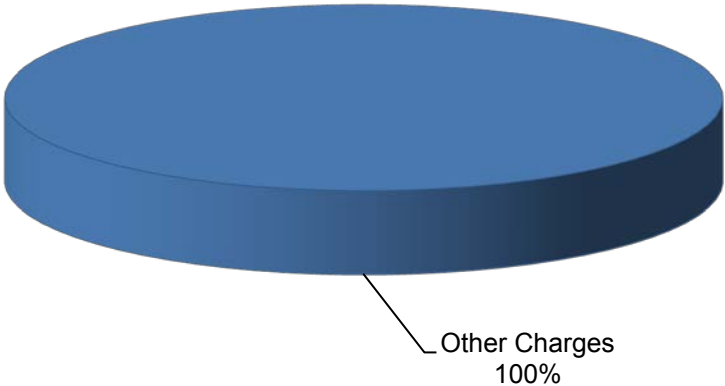
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	0	2,156	6,135	6,135	3,979	184.55 %
Service And Supplies	0	166,006	0	0	(166,006)	(100.00)%
Other Charges	<u>316,403</u>	<u>381,803</u>	<u>574,880</u>	<u>574,880</u>	<u>193,077</u>	<u>50.57 %</u>
TOTAL APPROPRIATIONS	316,403	549,965	581,015	581,015	31,050	<u>5.65 %</u>
REVENUES:						
Charges For Current Serv	564,391	499,911	558,629	558,629	58,718	11.75 %
TOTAL REVENUES	<u>564,391</u>	<u>499,911</u>	<u>558,629</u>	<u>558,629</u>	<u>58,718</u>	<u>11.75 %</u>
NET COUNTY COST	(247,988)	50,054	22,386	22,386	(27,668)	(55.28)%

Divisional Purpose

Copier Services provides all departments with equipment to produce copies at their local offices. Costs are recovered through charges to user departments.

Divisional Core Functions

- Manage and assist the Countywide cost per copy program consisting of 350 multi-function copiers.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Evaluate department needs to apply optional software and equipment features.

- **Objective 1** – Communicate with departments interested in applying the optional technology features by December 2012. **Result:** Thirty-five departments have added Pin Point scan software to their copiers. Another 22 added fax card hardware at no cost to the departments by March 2013.
- **Objective 2** – Develop and implement plan to procure and provide these tools to departments by April 2013. **Result:** Unused copiers were returned to contractor to receive a credit, which was used to procure these tools by March 2013.

Goal 2: Survey copier usage data results.

- **Objective 1** – Survey department copier usage habits and develop a training plan by February 2013. **Result:** Surveys suggested the need for additional fax cards and greater scan

capabilities. We continue to add both features as requested by departments through February 2013.

- **Objective 2** – Schedule group training and awareness sessions. Develop and distribute troubleshooting guides for end users by March 2013. **Result:** Group and individual training for new scan software began in March 2013 and continues as needed by Tulare County Information and Communications Technology Department (TCiCT) and California Business Machines.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Implement user group meetings.

- **Objective 1** – Provide department heads with the opportunity to discuss the benefits and needs of the program.
- **Objective 2** – Work with TCiCT and the contractor to provide training, tools, and equipment discussed in the group meetings.

Divisional Budget Request

The Requested Budget represents an overall increase of \$31,050 or 6% in expenses and an increase of \$58,718 or 12% in revenues when compared with the FY 2012/13 Final Budget. The \$22,386 difference between expenses and revenues represents an increase of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease by \$166,006 due to decreased departmental expenses.
- Other Charges increase \$193,077 due to an increase in Depreciation Expense.
- Countywide Cost Allocation Plan (COWCAP) charges increase by \$3,979 due to changes in the Plan.
- Revenue projections increase due to increase services

County Administrator's Recommendation

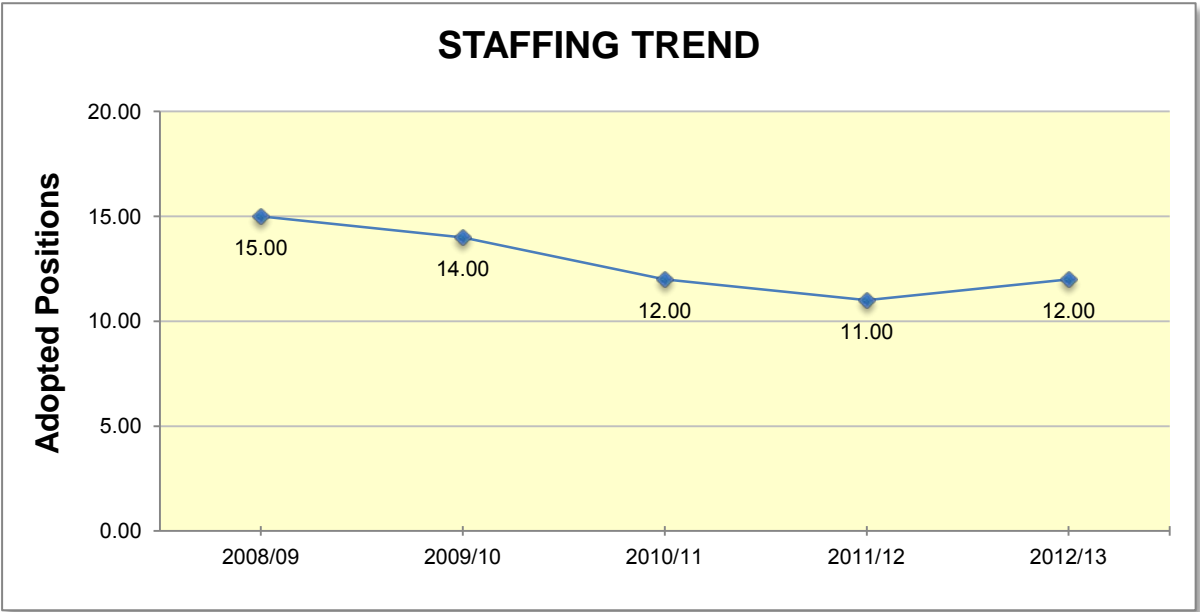
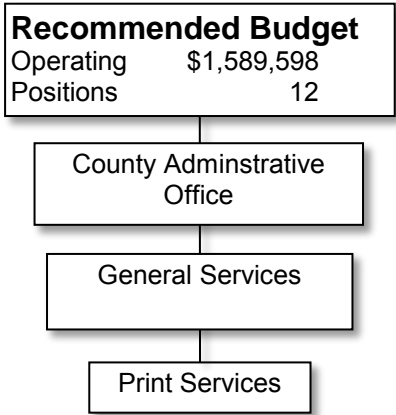
This budget is recommended as submitted.

Pending Issues and Policy Considerations

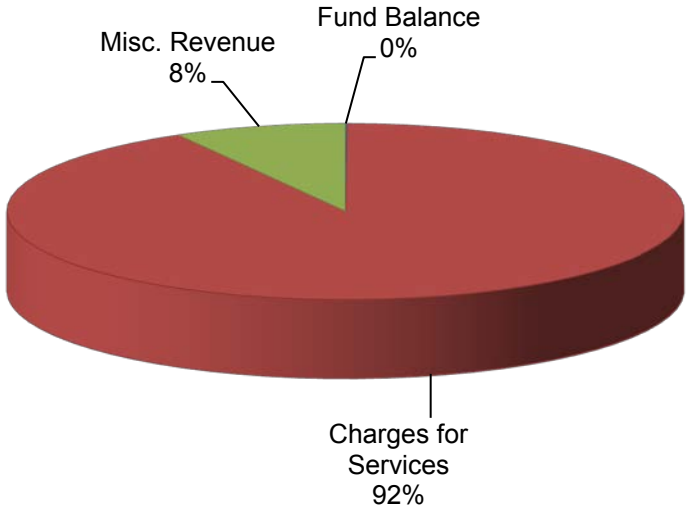
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

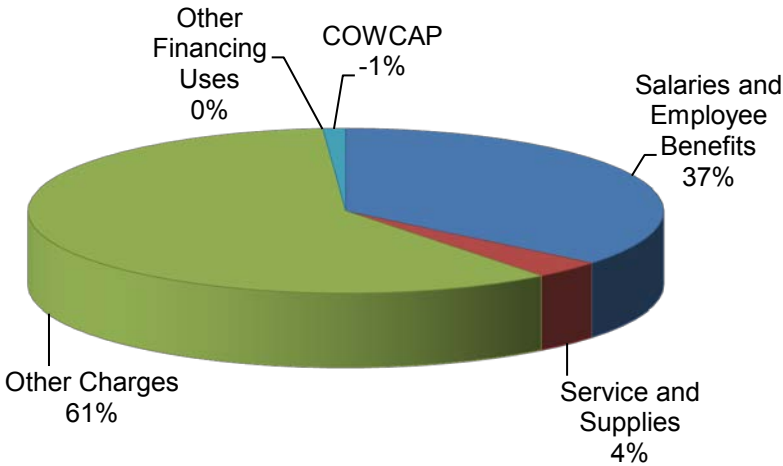
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	45,591	160,962	57,500	57,500	(103,462)	(64.28)%
Salaries And Employee Benefits	524,193	577,297	584,950	584,950	7,653	1.33 %
Other Charges	787,877	858,611	965,944	965,944	107,333	12.50 %
Other Financing Uses	3,145	1,671	0	0	(1,671)	(100.00)%
Cowcap	<u>21,233</u>	<u>47,861</u>	<u>(18,796)</u>	<u>(18,796)</u>	<u>(66,657)</u>	<u>(139.27)%</u>
TOTAL APPROPRIATIONS	1,382,039	1,646,402	1,589,598	1,589,598	(56,804)	<u>(3.45)%</u>
REVENUES:						
Charges For Current Serv	1,493,350	1,305,981	1,460,039	1,460,039	154,058	11.80 %
Miscellaneous Revenue	100,825	119,750	130,704	130,704	10,954	9.15 %
TOTAL REVENUES	<u>1,594,175</u>	<u>1,425,731</u>	<u>1,590,743</u>	<u>1,590,743</u>	<u>165,012</u>	<u>11.57 %</u>
NET COUNTY COST	(212,136)	220,671	(1,145)	(1,145)	(221,816)	(100.52)%

Divisional Purpose

Print Services provides printed products to all departments. Costs are recovered through charges to user departments.

Divisional Core Functions

- Manage the staff, budget, material resources, and contracts to process the print requests of departments and various local government agencies.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Evaluate the performance and mechanical condition of all print and finishing equipment for part replacement and/or maintenance repairs.

- **Objective 1** - Replace aging parts and rollers on presses to extend the use of equipment, offer quicker turn around times on work orders, and improve quality control. This will be completed by December 2012. **Results:** Rollers were replaced in all three print presses by September 2012.
- **Objective 2** - Replace aging, inefficient print support equipment and tools by March 2013. **Results:** By March 2013, the paper cutter had been upgraded and repaired. The numbering machine had a major part replaced and preventative maintenance. The perforating and score machine was examined and refurbished.
- **Objective 3** - Upgrade or replace aging technology in the finishing area to accommodate growing work demands more efficiently by June 2013. **Results:** The booklet maker received a major overhaul over the fall, as well as a new bulk stapler head feature for greater efficiency.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Procure a new additional high speed color copier and replace three five year old black and white copiers with new high speed state of the art machines with special finishing components.

- **Objective 1** – Research equipment and specifications desired to replace three black and white and add one color copier by May 2014.
- **Objective 2** – Prepare an agreement(s) and Board agenda in July 2014 to procure the copiers.
- **Objective 3** – Evaluate and decide if keeping any of the three used copiers for redundancy is required by March 2014.

Goal 2: Improve our online ordering system.

- **Objective 1**– To improve customer experience with online orders and expand services and data use within the print shop.

Divisional Budget Request

The Requested Budget represents an overall decrease of \$56,804 or 3% in expenses and an increase of \$165,012 or 12% in revenues when compared with the FY 2012/13 Final Budget. The \$1,145 difference between expenses and revenue represents an increase of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$103,462 due to decreased departmental expenses.
- Other Expenses increase \$107,333 due to increased insurance expenses.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$66,557 due to changes in the Plan.
- Revenue projections increase due to additional services

County Administrator's Recommendation

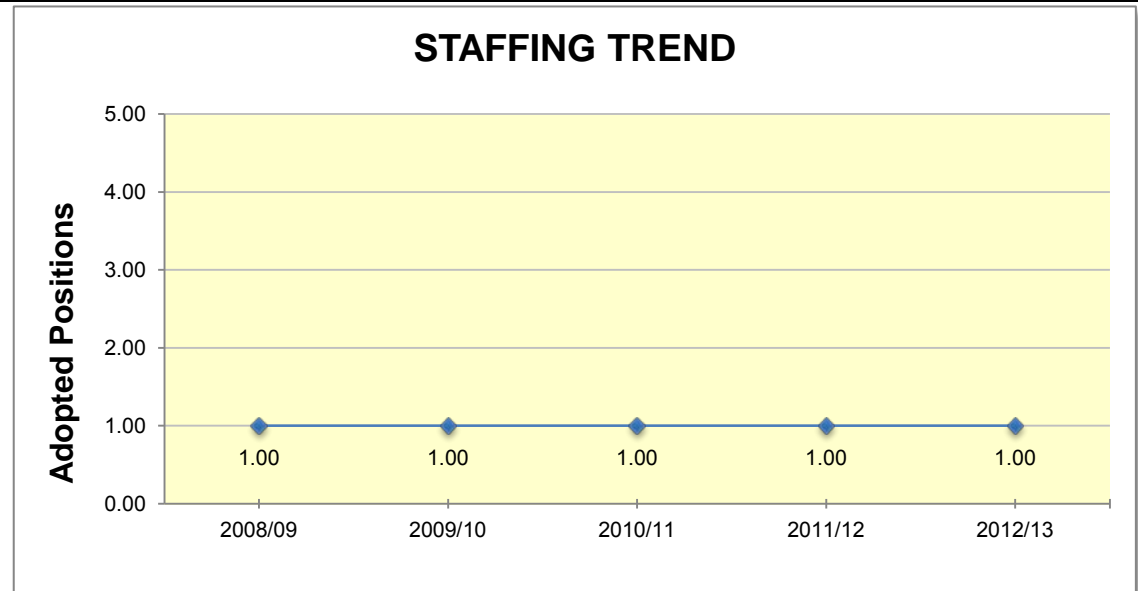
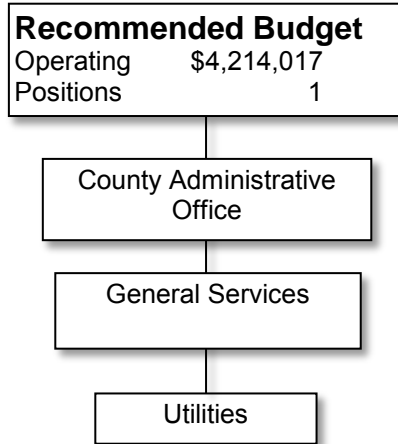
This budget is recommended as submitted.

Pending Issues and Policy Considerations

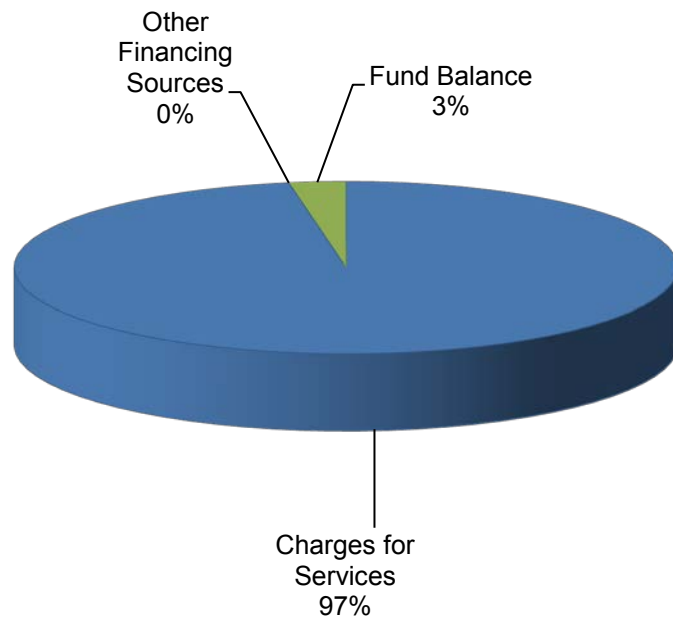
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

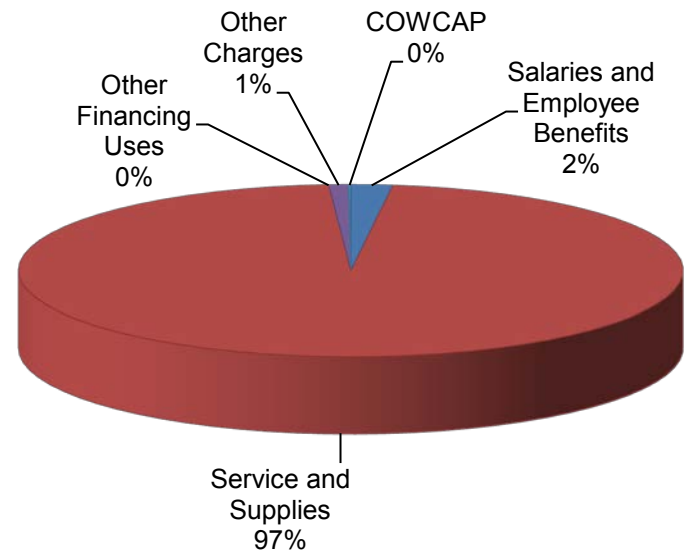
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	85,311	82,973	85,559	85,559	2,586	3.12 %
Cowcap	338	4,334	3,913	3,913	(421)	(9.71)%
Other Financing Uses	104	55	0	0	(55)	(100.00)%
Service And Supplies	3,352,678	3,696,983	4,083,734	4,083,734	386,751	10.46 %
Other Charges	<u>40,182</u>	<u>29,023</u>	<u>40,811</u>	<u>40,811</u>	<u>11,788</u>	<u>40.62 %</u>
TOTAL APPROPRIATIONS	3,478,613	3,813,368	4,214,017	4,214,017	400,649	<u>10.51 %</u>
REVENUES:						
Miscellaneous Revenue	518,277	0	0	0	0	0.00 %
Charges For Current Serv	<u>3,529,421</u>	<u>3,916,775</u>	<u>4,097,782</u>	<u>4,097,782</u>	<u>181,007</u>	<u>4.62 %</u>
TOTAL REVENUES	<u>4,047,698</u>	<u>3,916,775</u>	<u>4,097,782</u>	<u>4,097,782</u>	<u>181,007</u>	<u>4.62 %</u>
NET COUNTY COST	(569,085)	(103,407)	116,235	116,235	219,642	(212.41)%

Divisional Purpose

Utilities centralize the utility invoice process and subsequent billing for all County facilities. Costs are recovered through charges to user Departments. Utilities also provide oversight for Countywide energy savings programs, seek energy savings grants, and develop energy conservation recommendations.

Divisional Core Functions

- Monitor utility invoices for County-owned facilities.
- Approve utility invoices for County-owned facilities.
- Monitor utility budget.
- Assist in preparation of utility budget.
- Educate through outreach efforts to County employees and County residents on energy efficiency measures.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Provide County user Department with electronic payment of major utility bills and more efficient accounting procedures.

- **Objective 1** - Coordinate with Auditor's Office and utility companies for accounting software electronic payment interface by October 2012. **Results:** Coordinated with Auditor's Office, utility companies, and Tulare County Information & Communications Technology (TCiCT) throughout FY 2012/13 to help facilitate electronic payment

of major utility bills. Interface postponed due to additional requirements from the utility provider and County Auditor software upgrade.

- **Objective 2** - Complete General Services accounting system interface with County Auditor accounting software that accommodates utility tracking software by December 2012. **Results:** Currently in process. Delay due to software upgrade in County Auditor office.

Goal 2: Provide County with energy usage and cost information across portfolio of County-owned facilities.

- **Objective 1** - Coordinate with San Joaquin Valley Clean Energy Organization (SJVCEO) and input County-owned facility information into U.S. Environmental Protection Agency (EPA) Energy Star Portfolio Manager by January 2013. There is no cost for using Portfolio Manager. **Results:** Currently in process, anticipate completion in FY 2013/14.
- **Objective 2** - Coordinate with SJVCEO and utility providers to utilize Portfolio Manager's Automated Benchmarking Service (ABS) that allows for monthly energy usage data to automatically populate in the system by November 2012. **Results:** Currently in process, anticipate completion in FY 2013/14.

Goal 3: Provide energy efficiency education to County residents through outreach programs in unincorporated areas of the County.

- **Objective 1** - Meet with Valley Innovative Energy Watch (VIEW) partnership members to develop plan schedule and strategy by November 2012. **Results:** Met with VIEW partnership members in November and developed plan to meet with community organizations.

- **Objective 2** – Hold two public energy efficiency improvement outreach meetings throughout the unincorporated areas of the County by May 2013. **Results:** Presented energy efficiency information and available utility energy savings programs to Pixley Town Council, Earlimart Town Council, and Three Rivers Town Hall Meeting.

Other Accomplishments in FY 2012/13

- Partnered with PG&E to secure kilowatt meters, donated by PG&E, for County of Tulare libraries. The kilowatt meter will estimate the amount of energy an appliance uses and how much money the appliance costs to operate over time. This can assist someone in determining if an appliance may need replacing or let them know how much energy is being used. These devices can be checked out from a participating Tulare County library.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Provide County customers with electronic payment of major utility bills and more efficient accounting procedures.

- **Objective 1** - Coordinate with County Auditor's Office, TCiCT and utility company's for County Auditor accounting software electronic payment interface by October 2013.
- **Objective 2** - Complete General Services accounting system interface with utility tracking software by March 2014.

Goal 2: Provide County with energy usage and cost information across portfolio of County-owned facilities.

- **Objective 1** - Coordinate with SJVCEO and input County owned facility information into EPA Energy Star Portfolio Manager by January 2014. There is no cost for using Portfolio Manager.
- **Objective 2** - Coordinate with SJVCEO and utility providers to utilize Portfolio Manager's Automated Benchmarking Service (ABS) that allows for monthly energy usage data to automatically populate in the system by March 2014.

Goal 3: Provide energy efficiency education to County employees and residents through outreach programs focusing on unincorporated areas of the County.

- **Objective 1** - Meet with VIEW partnership members to develop plan schedule and strategy by November 2013.
- **Objective 2** – Participate, with VIEW members, in several energy efficiency improvement outreach meetings throughout the unincorporated areas of the County by June 2014. This will include community outreach to residential and business customers as well as local schools.

Divisional Budget Request

The Requested Budget represents an overall increase \$400,649 or 11% in expenses and an increase of \$181,007 or 5% in revenues when compared with the FY 2012/13 Final Budget. The \$116,235 difference between expenses and revenues represents a use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase by \$386,751 due to increase in utility charges.

- Other Charges increase \$11,788 primarily due to increased interfund charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$421 due to changes in the Plan.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

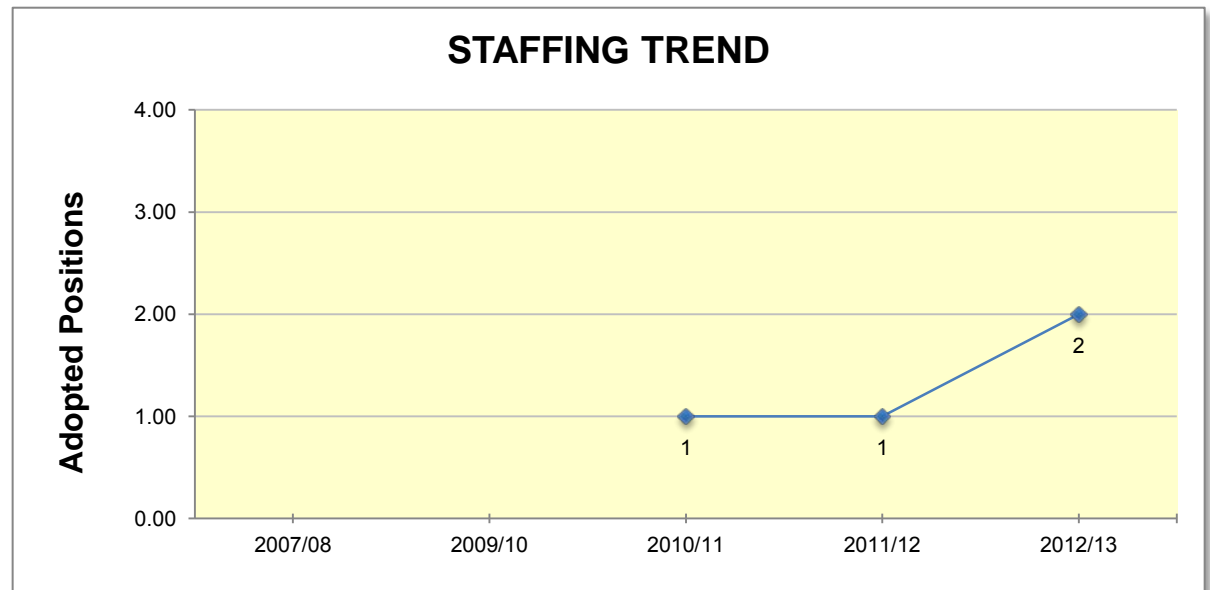
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$7,082,088
Positions	2

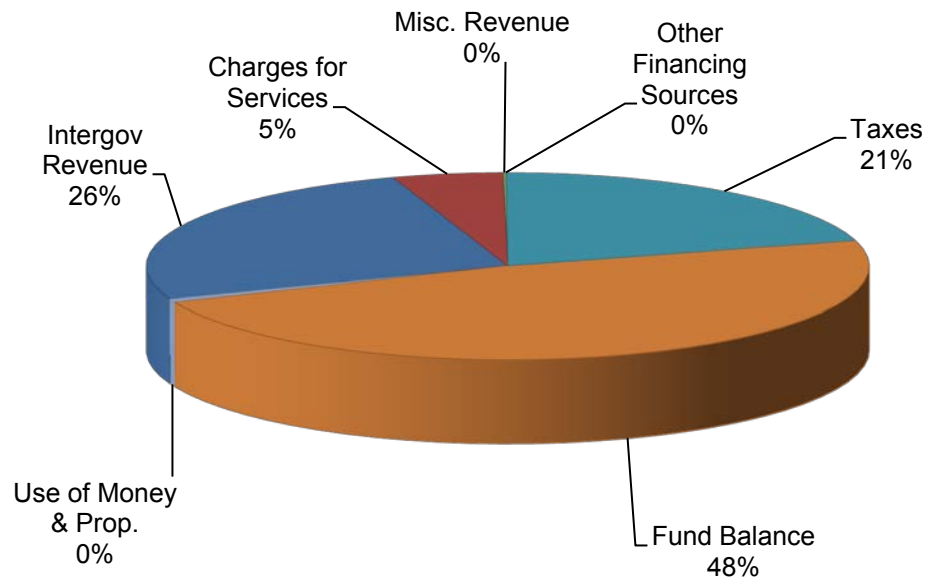
Resource Management
Agency

Public Works Branch

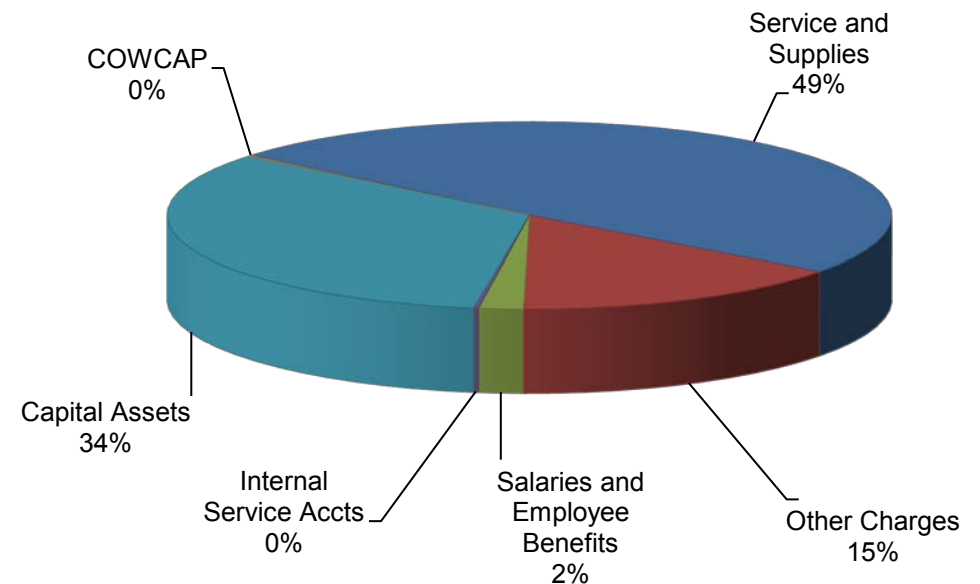
Transit



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Internal Service Accounts	8,763	15,000	15,000	15,000	0	0.00 %
Fixed Assets	1,183,140	2,017,888	2,367,127	2,367,127	349,239	17.31 %
Cowcap	(4,134)	6,311	16,167	16,167	9,856	156.17 %
Service And Supplies	1,697,609	3,622,207	3,480,393	3,480,393	(141,814)	(3.92)%
Other Charges	701,085	775,322	1,062,520	1,062,520	287,198	37.04 %
Salaries And Employee Benefits	<u>72,368</u>	<u>144,120</u>	<u>140,881</u>	<u>140,881</u>	<u>(3,239)</u>	<u>(2.25)%</u>
TOTAL APPROPRIATIONS	3,658,831	6,580,848	7,082,088	7,082,088	501,240	<u>7.62 %</u>
REVENUES:						
Rev. from Use of Money & Prop	37,210	10,000	40,000	40,000	30,000	300.00 %
Intergovernmental Revenue	1,858,784	913,654	1,818,639	1,818,639	904,985	99.05 %
Charges For Current Serv	297,301	275,000	350,000	350,000	75,000	27.27 %
Taxes	1,811,343	2,403,866	1,466,472	1,466,472	(937,394)	(39.00)%
Miscellaneous Revenue	6,931	6,000	10,000	10,000	4,000	66.67 %
Other Financing Sources	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>(2,500)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>4,014,069</u>	<u>3,611,020</u>	<u>3,685,111</u>	<u>3,685,111</u>	<u>74,091</u>	<u>2.05 %</u>
NET COUNTY COST	(355,238)	2,969,828	3,396,977	3,396,977	427,149	14.38 %

Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents using Orange Belt Stages common carrier routes.

The County contracts with the Cities of Exeter, Lindsay, Woodlake, Porterville, and Visalia to extend service to County residents in surrounding unincorporated areas. All operations of the TCaT are managed by the Resource Management Agency (RMA). Transit operations are provided under a multi-year contract with a private contractor.

The Transportation Development Act requires that a minimum fare-box recovery ratio of 10% be maintained. Failure to do so requires that local funds be used to supplement fare revenue shortfalls. In FY 2012/13 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 2012/13, 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 2012/13

Organizational Performance

Goal 1: Improve organization of Transit Grant Administration.

- **Objective 1** – Use consultant with expertise in Transit Grant Administration to review and coordinate the County's Transit Grant Program and provide training on the administration of the Transit Grants. **Results:** Consultant was successful in training staff to bring the County of Tulare into compliance.

Quality of Life

Goal 1: Increase service to Small Rural Communities.

- **Objective 1** – Double service to Woodlake, Ivanhoe and Three Rivers by June 2013. **Results:** On August 18, 2012 the Northeast County Route #30 was doubled in service hours, allowing TCaT to double frequency to Ivanhoe, Woodlake and Three Rivers.

Goal 2: Continue to progress towards completion of the environmental document for the CNG fueling facility.

- **Objective 1** – Establish a Project Description and Project Scope for the expansion of the Central Road Yard that includes the new CNG fueling facility by June 2013. **Results:**

Planning is currently determining environmental factors on this project.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Install bus informational schedule holders at all bus stops listed in our route guides.

- **Objective 1** – By June 2014 have updated informational schedule holders installed on TCaT bus stops listed in our route guides.

Goal 2: Improve access to transit services provided to individuals with disabilities.

- **Objective 1** – By April 2014 present an updated Americans with Disabilities Act Transit application for TCaT.

Goal 3: Study and recommend modification to the TCaT “Fixed Route” fare structure.

- **Objective 1** – Complete study by November 2013 to make recommendation to the Board of Supervisors on Fixed Route fare adjustments.

Goal 4: Present to the Board of Supervisors a Transit Development Plan for TCaT.

- **Objective 1** – By April 2014 present to the Board of Supervisors a recommended Transit Development Plan to guide the Transit Division for the next five years.

Quality of Life

Goal 1: Continue to progress towards completion of the environmental document for the CNG fueling facility.

- **Objective 1** – Establish a Project Description and Project Scope for the expansion of the Central Road Yard that includes the new CNG fueling facility by June 2014.

Departmental Budget Request

The Requested Budget represents an overall increase of \$501,240 or 8% in expenses and an increase of \$74,091 or 2% in revenues when compared with the FY 2012/13 Final Budget. The \$3,396,977 difference between expenses and revenues represents the use of Restricted Funds from Grants and unrestricted net assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies decrease \$141,814 due to reduced use of unrestricted net assets.
- Other charges increase \$287,198 due to an increase in depreciation resulting from transit bus acquisitions.
- Fixed Assets increase \$349,239 due to the Transit Center Project.
- Fixed Assets for FY 2013/14 of \$2,367,127 include the following:
 - 5 CNG Buses (\$769,365)
 - 1 Transit Center (\$1,325,878)
 - 2 Used Loop Buses (\$140,000)
 - 1 Security Enhancement (\$101,884)

- 1 Hybrid Sedan (\$30,000)

Staffing changes reflected in the Requested Budget include the following:

- Reclass 1 FTE position to more accurately reflect actual job duties performed and the needs of the program. The requested reclassified position include
 - 1 Engineering Technician I to an Engineering Technician II

County Administrator's Recommendation

This budget is recommended as submitted.

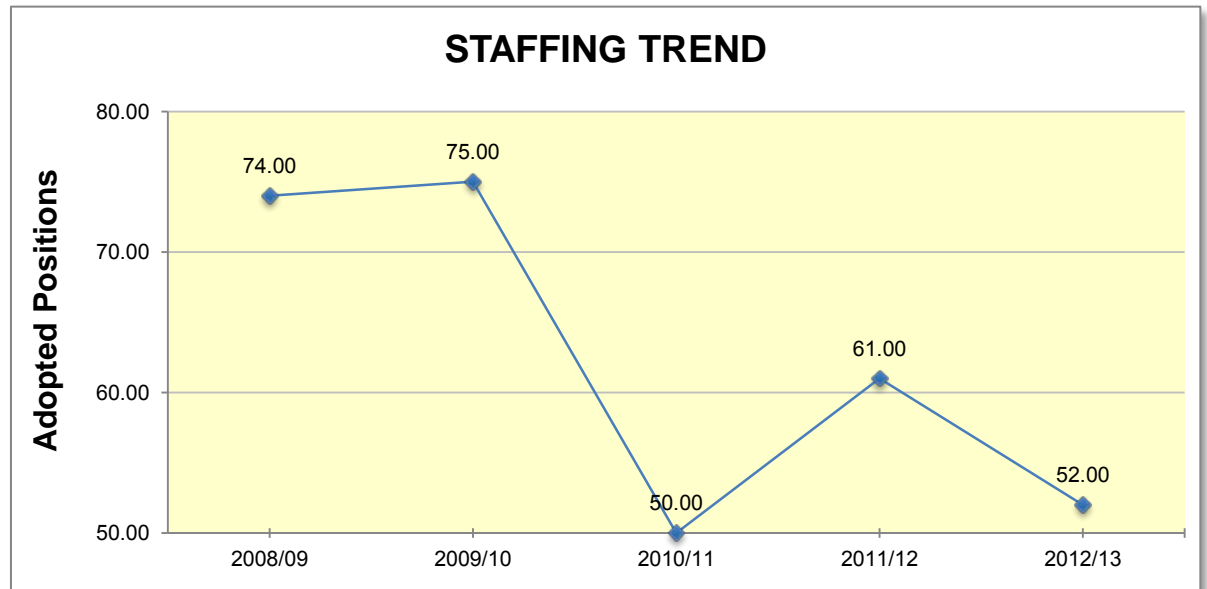
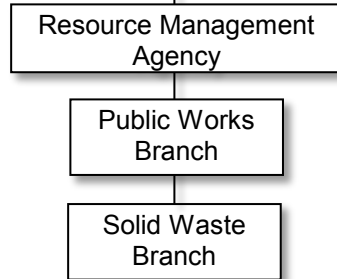
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

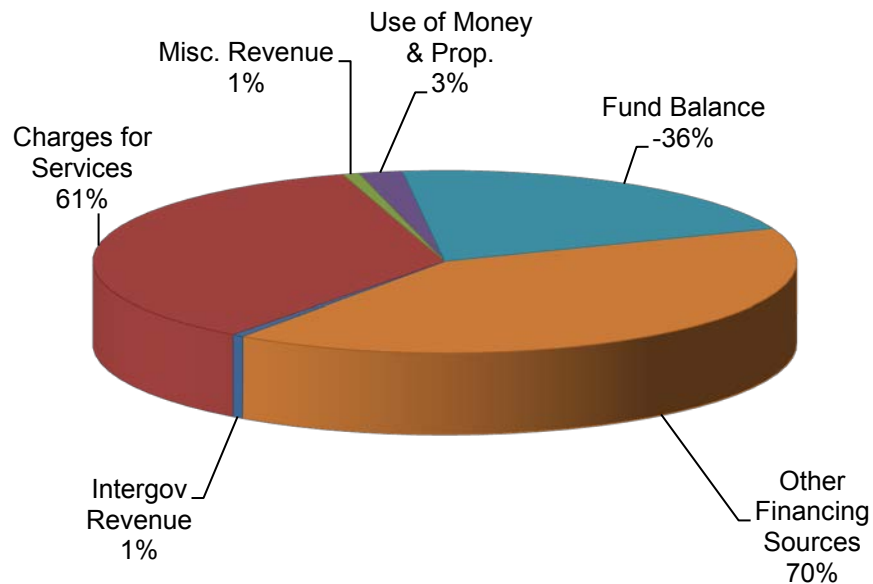
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

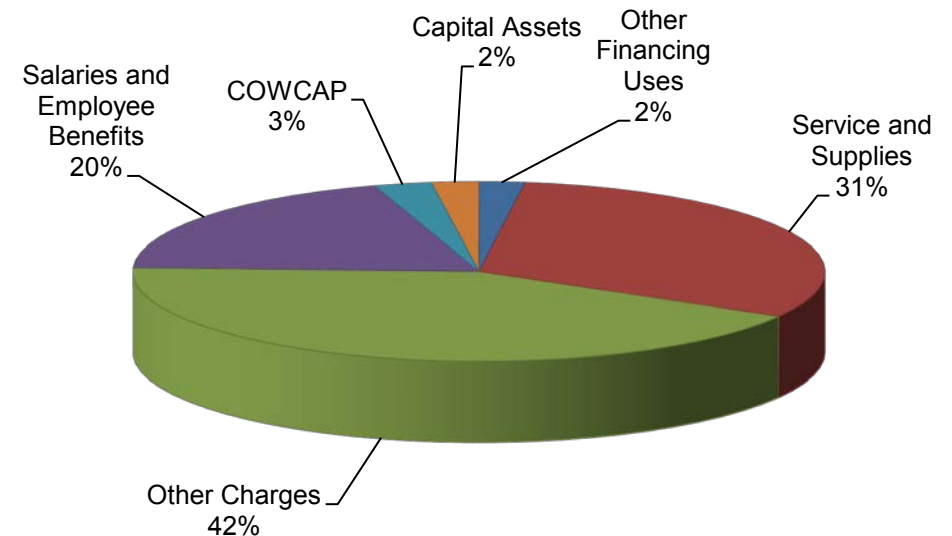
Recommended Budget	
Operating	\$14,969,899
Positions	47



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	(639,121)	6,250,441	6,330,616	6,330,616	80,175	1.28 %
Service And Supplies	4,581,165	3,422,608	4,679,287	4,679,287	1,256,679	36.72 %
Salaries And Employee Benefits	3,413,182	2,977,541	2,910,132	2,910,132	(67,409)	(2.26)%
Fixed Assets	3,294,060	145,000	330,000	330,000	185,000	127.59 %
Other Financing Uses	395,906	394,943	318,634	318,634	(76,309)	(19.32)%
Cowcap	<u>56,871</u>	<u>31,130</u>	<u>401,230</u>	<u>401,230</u>	<u>370,100</u>	<u>1,188.89 %</u>
TOTAL APPROPRIATIONS	11,102,063	13,221,663	14,969,899	14,969,899	1,748,236	<u>13.22 %</u>
REVENUES:						
Miscellaneous Revenue	85,061	204,109	192,206	192,206	(11,903)	(5.83)%
Other Financing Sources	2,000	1,352,956	10,493,923	10,493,923	9,140,967	675.63 %
Rev. from Use of Money & Prop	856,493	923,500	517,500	517,500	(406,000)	(43.96)%
Intergovernmental Revenue	362,929	593,814	139,000	139,000	(454,814)	(76.59)%
Charges For Current Serv	<u>8,440,182</u>	<u>10,666,475</u>	<u>9,056,896</u>	<u>9,056,896</u>	<u>(1,609,579)</u>	<u>(15.09)%</u>
TOTAL REVENUES	<u>9,746,665</u>	<u>13,740,854</u>	<u>20,399,525</u>	<u>20,399,525</u>	<u>6,658,671</u>	<u>48.46 %</u>
NET COUNTY COST	1,355,398	(519,191)	(5,429,626)	(5,429,626)	(4,910,435)	945.79 %

Departmental Purpose

The Solid Waste Department provides administration of the County Integrated Waste Management Plan, operation and maintenance of solid waste facilities, development of new solid waste facilities, regulation of solid waste collection services, and compliance with all applicable Federal and State regulations.

As an Enterprise Fund, the Solid Waste Fund has a balance of unrestricted net assets, which are used to fund various projects and acquisitions.

Departmental Core Functions

- Responsible for the safe and cost-effective management of solid waste operations in Tulare County.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Provide safe home generated Sharps (needles) disposal for County residents.

- **Objective 1** – Work with the Consolidated Waste Management Authority to develop a Sharps ordinance by June 2013. **Results:** A sample Sharps ordinance was developed by December 2012. The final ordinance continues to be developed.

Goal 2: For operational reasons, relocate the entrance of the Woodville Landfill.

- **Objective 1** – Begin the design process for a new entrance at the Woodville Landfill by June 2013. **Results:** This project was put on hold due to a delay in construction of the

new capacity at this site. New entrance requirements continue to be evaluated.

Quality of Life

Goal 1: Initiate construction of the Orosi Landfill closure.

- **Objective 1** – Complete construction of the landfill cap by January 2012. **Results:** Construction was completed in 2012.
- **Objective 2** – Certify closure by June 2013. **Results:** Closure was certified in July 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 2013. **Results:** The new Green House Gas Reporting per Federal and State regulations was completed by September 2012.

Goal 3: Reduce illegal dumping within the County.

- **Objective 1** – Conduct two Cleanup Weeks for County residents in FY 2012/13. **Results:** Two Cleanup Weeks were held in October 2012 and April 2013.
- **Objective 2** – Co-sponsor Cleanup Weeks in conjunction with the eight incorporated cities, licensed haulers and various community organizations by June 2013. **Results:** Events were held in all eight cities and by the licensed haulers throughout FY 2012/13.

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 2013. **Results:** This program continued throughout FY 2012/13.

Organizational Performance

Goal 1: Improve the operational efficiencies of the County's System of landfills and transfer stations.

- **Objective 1** – Continue to identify additional cost saving measures and bring those to the Board by January 2013.
Results: The Board took action in August 2012 to reduce costs and increase revenue by reducing hours, increasing fees, implementing flow control, and closing underutilized facilities.

Other Accomplishments in FY 2012/13

- Reviewed, recommended, and initiated a rate increase for refuse collection by the Licensed Refuse Haulers.
- Received approval to convert the current Refuse Hauler Licenses to Franchises.
- Established a land use fee for parcels receiving benefit from the Kennedy Meadows Transfer Station.
- Achieved 69% diversion for calendar year 2012.
- Created the new Solid Waste Department.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Provide safe home generated Sharps disposal for County residents.

- **Objective 1** – Work with the Consolidated Waste Management Authority to adopt a Sharps ordinance by December 2013.

Goal 2: Improve landfill safety.

- **Objective 1** – Purchase and provide updated safety training to landfill staff by September 2013.

Quality of Life

Goal 1: Initiate construction of the Visalia Landfill closure.

- **Objective 1** – Complete design of the landfill cap by October 2013.
- **Objective 2** – Begin construction of the landfill cap by March 2014.

Goal 2: Implement a Franchise System for refuse collection.

- **Objective 1** – Begin Franchise Agreement negotiations by September 2013.
- **Objective 2** – Finalize the Franchise Agreement by January 2014.

Goal 3: Improve recycling opportunities for County residents.

- **Objective 1** – Implement program-based recycling goals for Franchised Haulers by June 2014.
- **Objective 2** – Evaluate the County's participation in the Consolidated Waste Management Authority by June 2014.

Goal 4: Reduce the impact of illegally dumped tires and trash within the County.

- **Objective 1** – Evaluate participation with the Sheriff's Department in CalRecycle's Farm and Ranch Cleanup Grants by September 2013.

Organizational Performance

Goal 1: Improve the operational efficiencies of the County's system of landfills and transfer stations.

- **Objective 1** – Initiate a Sheriff's Work Alternative Program at open landfills by October 2013.
- **Objective 2** – Provide updated equipment operation training to landfill staff by January 2014.
- **Objective 3** – Implement Blue Ridge Services recommendation by June 2014.

Goal 2: Improve contract performance for recycling activities at the County's landfills.

- **Objective 1** – Complete a Construction and Demolition Recycling Services Request For Proposals by October 2013.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,748,236 or 13% in expenses and increase of \$6,658,671 or 48% in revenues when compared with the FY 2012/13 Final Budget. The \$5,429,626 difference between expenses and revenues represents the use of Unrestricted Net Assets.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Services and Supplies increase \$1,256,679 due to the Professional and Specialized services associated with the final closure of Visalia Landfill Waste Management Unit One.
- Other Financing Uses decrease \$76,309 due to a decrease in the budget for the Household Hazardous Waste Program.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$370,100 due to changes in the Plan.
- Capital Assets increase \$185,000. The FY 2013/14 expenses of \$330,000 include the following:
 - 1 Compactor Engine Repair \$250,000
 - 1 Scale \$80,000
- Revenue projections increase overall due to the use of reserves.

Staffing changes reflected in the Requested Budget include the following:

- Delete 4 FTE positions to reduce costs. The requested deleted positions are:
 - 1 Engineering Technician II
 - 1 Refuse Equipment Operator
 - 1 Refuse Equipment Operator II
 - 1 Refuse Site Caretaker

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2013 until the publication of the Budget Book include the following:

- Delete 1 FTE position due to the creation of the Solid Waste Department. The requested deleted position includes:
 - 1 Solid Waste Manager
- Add 1 FTE position due to the creation of the Solid Waste Department. The requested added position includes:
 - 1 Solid Waste Director

County Administrator's Recommendation

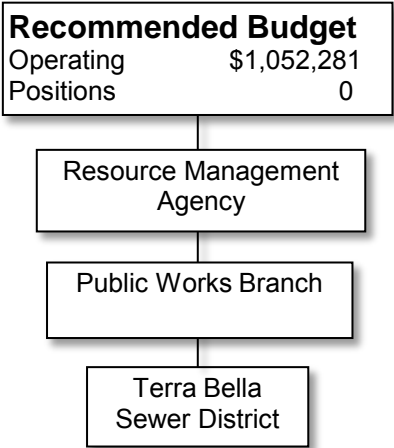
This budget is recommended as submitted.

Pending Issues and Policy Considerations

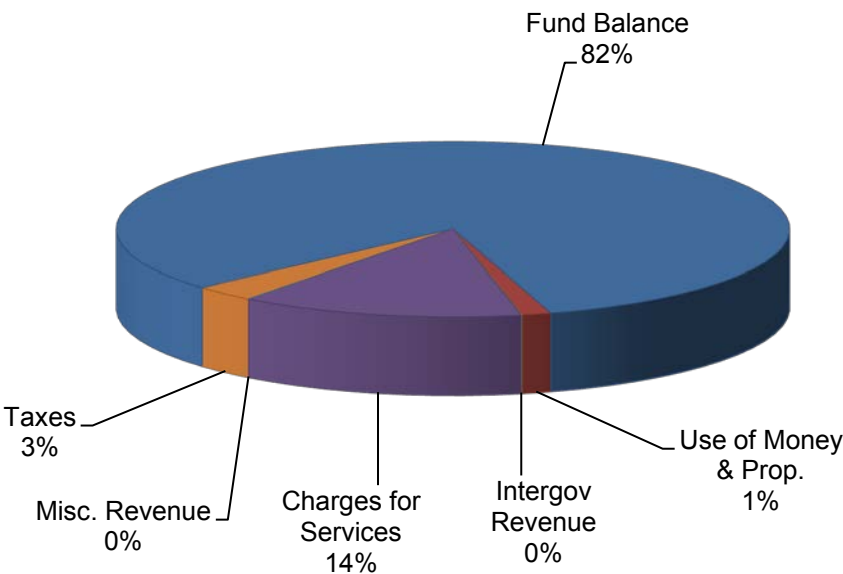
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

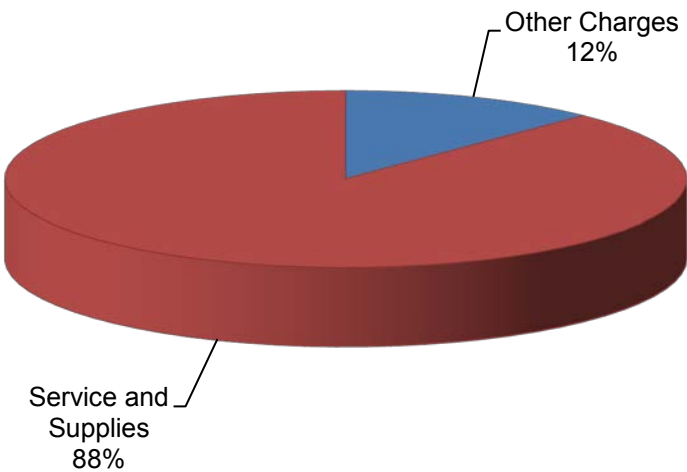
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	16,761	0	23,700	23,700	23,700	0.00 %
Service And Supplies	<u>2,325</u>	<u>688,152</u>	<u>0</u>	<u>0</u>	<u>(688,152)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	19,086	688,152	23,700	23,700	(664,452)	<u>(96.56)%</u>
REVENUES:						
Taxes	66,578	141,203	23,700	23,700	(117,503)	(83.22)%
Rev. from Use of Money & Prop	1,257	0	0	0	0	0.00 %
Other Financing Sources	334,449	163,752	0	0	(163,752)	(100.00)%
TOTAL REVENUES	<u>402,284</u>	<u>304,955</u>	<u>23,700</u>	<u>23,700</u>	<u>(281,255)</u>	<u>(92.23)%</u>
NET COUNTY COST	(383,198)	383,197	0	0	(383,197)	(100.00)%

District Purpose

The Terra Bella Sewer Maintenance District is an independent Special District, with the Board of Supervisors serving as the District's governing board. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Resource Management Agency is responsible for District operations. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

District Core Functions

- Responsible for the safe and cost effective management of Terra Bella Waste Water Treatment Facility.

Key Goals and Objectives Results in FY 2012/13

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 2013. **Results:** Safely operated and maintained the systems in good operating order with no sewer spills.

Goal 2: Ensure adequate funding for maintenance and repairs.

- **Objective 1** - Place delinquent accounts on the County Auditor's Tax Roll by August 2012. **Results:** Objective met in August 2012.

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 2013. **Results:** Objective met in August 2012.

Key Goals and Objectives for FY 2013/14

Economic Well Being

Goal 1: Provide a safe and efficient sewer system to residents.

- **Objective 1** – Provide ongoing and regular maintenance of the collection system and treatment plant to preclude a sewage spill by June 2014.

Goal 2: Ensure adequate funding for maintenance and repairs.

- **Objective 1** - Place delinquent accounts on the County Auditor's Tax Roll by August 2013.

Quality of Life

Goal 1: Decrease the risk to human health and the environment in the event a sewer system overflow occurs.

- **Objective 1** – Replace/upgrade malfunctioning equipment and perform necessary repairs by June 2014.

District Budget Request

The Requested Budget represents an overall increase of \$17,733 or 2% in expenditures and a decrease of \$5,052 or 3% in revenues when compared with the FY 2012/13 Final Budget.

The \$862,558 difference between expenses and revenues represents the use of Unrestricted Net Assets.

There are no significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget.

County Administrator's Recommendation

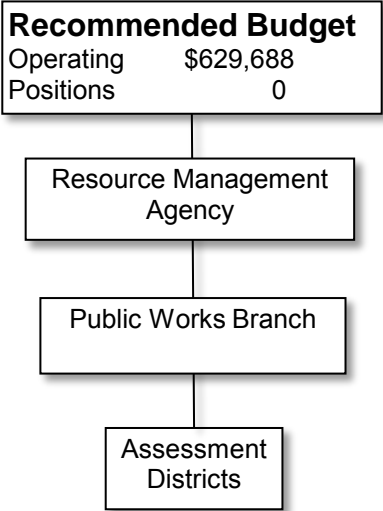
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: L01

AGENCY: L01

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	322	5,634	3,406	3,406	(2,228)	(39.55) %
Service And Supplies	<u>333</u>	<u>87,068</u>	<u>95,596</u>	<u>95,596</u>	<u>8,528</u>	<u>9.79</u> %
TOTAL APPROPRIATIONS	655	92,702	99,002	99,002	6,300	<u>6.80</u> %
REVENUES:						
Charges For Current Serv	7,333	7,293	7,573	7,573	280	3.84 %
Rev. from Use of Money & Prop	<u>1,344</u>	<u>1,500</u>	<u>1,050</u>	<u>1,050</u>	<u>(450)</u>	<u>(30.00)</u> %
TOTAL REVENUES	<u>8,677</u>	<u>8,793</u>	<u>8,623</u>	<u>8,623</u>	<u>(170)</u>	<u>(1.93)</u> %
NET COUNTY COST	(8,022)	83,909	90,379	90,379	6,470	7.71 %

FUND: L05

AGENCY: L05

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	256	1,060	1,784	1,784	724	68.30 %
Service And Supplies	<u>0</u>	<u>13,185</u>	<u>13,095</u>	<u>13,095</u>	<u>(90)</u>	<u>(0.68)</u> %
TOTAL APPROPRIATIONS	256	14,245	14,879	14,879	634	<u>4.45</u> %
REVENUES:						
Charges For Current Serv	1,390	1,378	1,500	1,500	122	8.85 %
Rev. from Use of Money & Prop	<u>202</u>	<u>238</u>	<u>158</u>	<u>158</u>	<u>(80)</u>	<u>(33.61)</u> %
TOTAL REVENUES	<u>1,592</u>	<u>1,616</u>	<u>1,658</u>	<u>1,658</u>	<u>42</u>	<u>2.60</u> %
NET COUNTY COST	(1,336)	12,629	13,221	13,221	592	4.69 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: L07

AGENCY: L07

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	<u>0</u>	<u>2,054</u>	<u>2,103</u>	<u>2,103</u>	<u>49</u>	<u>2.39</u> %
TOTAL APPROPRIATIONS	<u>0</u>	<u>2,054</u>	<u>2,103</u>	<u>2,103</u>	<u>49</u>	<u>2.39</u> %
REVENUES:						
Rev. from Use of Money & Prop	<u>35</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0.00</u> %
TOTAL REVENUES	<u>35</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0.00</u> %
NET COUNTY COST	(35)	2,054	2,078	2,078	24	1.17 %

FUND: L10

AGENCY: L10

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	49	0	0	0	0	0.00 %
Other Charges	257	672	1,784	1,784	1,112	165.48 %
Service And Supplies	<u>0</u>	<u>28,083</u>	<u>27,196</u>	<u>27,196</u>	<u>(887)</u>	<u>(3.16)</u> %
TOTAL APPROPRIATIONS	306	28,755	28,980	28,980	225	<u>0.78</u> %
REVENUES:						
Rev. from Use of Money & Prop	437	550	330	330	(220)	(40.00) %
Charges For Current Serv	<u>1,556</u>	<u>1,592</u>	<u>1,739</u>	<u>1,739</u>	<u>147</u>	<u>9.23</u> %
TOTAL REVENUES	<u>1,993</u>	<u>2,142</u>	<u>2,069</u>	<u>2,069</u>	<u>(73)</u>	<u>(3.41)</u> %
NET COUNTY COST	(1,687)	26,613	26,911	26,911	298	1.12 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: L16

AGENCY: L16

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	268	85,024	89,267	89,267	4,243	4.99 %
Other Charges	<u>2,383</u>	<u>8,927</u>	<u>9,248</u>	<u>9,248</u>	<u>321</u>	<u>3.60</u> %
TOTAL APPROPRIATIONS	2,651	93,951	98,515	98,515	4,564	<u>4.86</u> %
REVENUES:						
Rev. from Use of Money & Prop	1,358	1,900	1,050	1,050	(850)	(44.74)%
Charges For Current Serv	<u>7,997</u>	<u>7,729</u>	<u>8,206</u>	<u>8,206</u>	<u>477</u>	<u>6.17</u> %
TOTAL REVENUES	<u>9,355</u>	<u>9,629</u>	<u>9,256</u>	<u>9,256</u>	<u>(373)</u>	<u>(3.87)</u> %
NET COUNTY COST	(6,704)	84,322	89,259	89,259	4,937	5.85 %

FUND: L60

AGENCY: L60

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	20,707	20,305	20,305	(402)	(1.94)%
Other Charges	<u>8</u>	<u>754</u>	<u>1,784</u>	<u>1,784</u>	<u>1,030</u>	<u>136.60</u> %
TOTAL APPROPRIATIONS	8	21,461	22,089	22,089	628	<u>2.93</u> %
REVENUES:						
Rev. from Use of Money & Prop	295	300	236	236	(64)	(21.33)%
Charges For Current Serv	<u>2,275</u>	<u>2,253</u>	<u>2,379</u>	<u>2,379</u>	<u>126</u>	<u>5.59</u> %
TOTAL REVENUES	<u>2,570</u>	<u>2,553</u>	<u>2,615</u>	<u>2,615</u>	<u>62</u>	<u>2.43</u> %
NET COUNTY COST	(2,562)	18,908	19,474	19,474	566	2.99 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: L65

AGENCY: L65

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	38,419	38,920	38,920	501	1.30 %
Other Charges	<u>8</u>	<u>2,463</u>	<u>3,547</u>	<u>3,547</u>	<u>1,084</u>	<u>44.01</u> %
TOTAL APPROPRIATIONS	8	40,882	42,467	42,467	1,585	<u>3.88</u> %
REVENUES:						
Charges For Current Serv	2,675	2,567	2,950	2,950	383	14.92 %
Rev. from Use of Money & Prop	<u>605</u>	<u>750</u>	<u>466</u>	<u>466</u>	<u>(284)</u>	<u>(37.87)</u> %
TOTAL REVENUES	<u>3,280</u>	<u>3,317</u>	<u>3,416</u>	<u>3,416</u>	<u>99</u>	<u>2.98</u> %
NET COUNTY COST	(3,272)	37,565	39,051	39,051	1,486	3.96 %

FUND: L70

AGENCY: L70

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	259	1,597	1,784	1,784	187	11.71 %
Service And Supplies	<u>0</u>	<u>17,279</u>	<u>19,499</u>	<u>19,499</u>	<u>2,220</u>	<u>12.85</u> %
TOTAL APPROPRIATIONS	259	18,876	21,283	21,283	2,407	<u>12.75</u> %
REVENUES:						
Rev. from Use of Money & Prop	238	211	200	200	(11)	(5.21)%
Charges For Current Serv	<u>2,903</u>	<u>2,939</u>	<u>3,000</u>	<u>3,000</u>	<u>61</u>	<u>2.08</u> %
TOTAL REVENUES	<u>3,141</u>	<u>3,150</u>	<u>3,200</u>	<u>3,200</u>	<u>50</u>	<u>1.59</u> %
NET COUNTY COST	(2,882)	15,726	18,083	18,083	2,357	14.99 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: L75

AGENCY: L75

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	12	160	0	0	(160)	(100.00)%
Other Charges	4	615	1,624	1,624	1,009	164.07 %
Service And Supplies	<u>0</u>	<u>5,940</u>	<u>5,825</u>	<u>5,825</u>	<u>(115)</u>	<u>(1.94)%</u>
TOTAL APPROPRIATIONS	16	6,715	7,449	7,449	734	<u>10.93 %</u>
REVENUES:						
Rev. from Use of Money & Prop	92	100	75	75	(25)	(25.00)%
Charges For Current Serv	<u>865</u>	<u>567</u>	<u>850</u>	<u>850</u>	<u>283</u>	<u>49.91 %</u>
TOTAL REVENUES	<u>957</u>	<u>667</u>	<u>925</u>	<u>925</u>	<u>258</u>	<u>38.68 %</u>
NET COUNTY COST	(941)	6,048	6,524	6,524	476	7.87 %

FUND: L80

AGENCY: L80

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	26,268	26,083	26,083	(185)	(0.70)%
Cowcap	37	160	0	0	(160)	(100.00)%
Other Charges	<u>7</u>	<u>1,162</u>	<u>3,390</u>	<u>3,390</u>	<u>2,228</u>	<u>191.74 %</u>
TOTAL APPROPRIATIONS	44	27,590	29,473	29,473	1,883	<u>6.82 %</u>
REVENUES:						
Rev. from Use of Money & Prop	381	500	305	305	(195)	(39.00)%
Charges For Current Serv	<u>2,835</u>	<u>2,643</u>	<u>2,919</u>	<u>2,919</u>	<u>276</u>	<u>10.44 %</u>
TOTAL REVENUES	<u>3,216</u>	<u>3,143</u>	<u>3,224</u>	<u>3,224</u>	<u>81</u>	<u>2.58 %</u>
NET COUNTY COST	(3,172)	24,447	26,249	26,249	1,802	7.37 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: L85

AGENCY: L85

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	44,743	44,092	44,092	(651)	(1.45) %
Other Charges	659	1,448	3,489	3,489	2,041	140.95 %
Cowcap	<u>1,063</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
TOTAL APPROPRIATIONS	1,722	46,191	47,581	47,581	1,390	<u>3.01</u> %
REVENUES:						
Charges For Current Serv	3,315	3,333	3,525	3,525	192	5.76 %
Rev. from Use of Money & Prop	<u>686</u>	<u>1,000</u>	<u>521</u>	<u>521</u>	<u>(479)</u>	<u>(47.90)</u> %
TOTAL REVENUES	<u>4,001</u>	<u>4,333</u>	<u>4,046</u>	<u>4,046</u>	<u>(287)</u>	<u>(6.62)</u> %
NET COUNTY COST	(2,279)	41,858	43,535	43,535	1,677	4.01 %

FUND: L86

AGENCY: L86

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	23,140	40,535	40,535	17,395	75.17 %
Cowcap	0	160	0	0	(160)	(100.00) %
Other Charges	<u>0</u>	<u>336</u>	<u>3,284</u>	<u>3,284</u>	<u>2,948</u>	<u>877.38</u> %
TOTAL APPROPRIATIONS	0	23,636	43,819	43,819	20,183	<u>85.39</u> %
REVENUES:						
Rev. from Use of Money & Prop	188	69	258	258	189	273.91 %
Charges For Current Serv	<u>10,716</u>	<u>5,313</u>	<u>10,050</u>	<u>10,050</u>	<u>4,737</u>	<u>89.16</u> %
TOTAL REVENUES	<u>10,904</u>	<u>5,382</u>	<u>10,308</u>	<u>10,308</u>	<u>4,926</u>	<u>91.53</u> %
NET COUNTY COST	(10,904)	18,254	33,511	33,511	15,257	83.58 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: L87

AGENCY: L87

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	0	272	1,773	1,773	1,501	551.84 %
Service And Supplies	<u>0</u>	<u>14,265</u>	<u>16,896</u>	<u>16,896</u>	<u>2,631</u>	<u>18.44</u> %
TOTAL APPROPRIATIONS	0	14,537	18,669	18,669	4,132	<u>28.42</u> %
REVENUES:						
Charges For Current Serv	4,678	4,678	4,750	4,750	72	1.54 %
Rev. from Use of Money & Prop	<u>145</u>	<u>100</u>	<u>162</u>	<u>162</u>	<u>62</u>	<u>62.00</u> %
TOTAL REVENUES	<u>4,823</u>	<u>4,778</u>	<u>4,912</u>	<u>4,912</u>	<u>134</u>	<u>2.80</u> %
NET COUNTY COST	(4,823)	9,759	13,757	13,757	3,998	40.97 %

FUND: M02

AGENCY: M02

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	4	0	0	0	0	0.00 %
Service And Supplies	<u>0</u>	<u>0</u>	<u>1,963</u>	<u>1,963</u>	<u>1,963</u>	<u>0.00</u> %
TOTAL APPROPRIATIONS	4	0	1,963	1,963	1,963	<u>0.00</u> %
REVENUES:						
Rev. from Use of Money & Prop	285	0	0	0	0	0.00 %
Charges For Current Serv	<u>6,386</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
TOTAL REVENUES	<u>6,671</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
NET COUNTY COST	(6,667)	0	1,963	1,963	1,963	0.00 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: M03

AGENCY: M03

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	1,923	1,970	1,970	47	2.44 %
TOTAL APPROPRIATIONS	0	1,923	1,970	1,970	47	<u>2.44</u> %
REVENUES:						
Rev. from Use of Money & Prop	<u>32</u>	<u>0</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>0.00</u> %
TOTAL REVENUES	<u>32</u>	<u>0</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>0.00</u> %
NET COUNTY COST	(32)	1,923	1,946	1,946	23	1.20 %

FUND: M04

AGENCY: M04

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	4	2,503	684	684	(1,819)	(72.67) %
Service And Supplies	<u>0</u>	<u>23,269</u>	<u>29,649</u>	<u>29,649</u>	<u>6,380</u>	<u>27.42</u> %
TOTAL APPROPRIATIONS	4	25,772	30,333	30,333	4,561	<u>17.70</u> %
REVENUES:						
Rev. from Use of Money & Prop	260	200	250	250	50	25.00 %
Charges For Current Serv	<u>6,035</u>	<u>6,192</u>	<u>6,292</u>	<u>6,292</u>	<u>100</u>	<u>1.61</u> %
TOTAL REVENUES	<u>6,295</u>	<u>6,392</u>	<u>6,542</u>	<u>6,542</u>	<u>150</u>	<u>2.35</u> %
NET COUNTY COST	(6,291)	19,380	23,791	23,791	4,411	22.76 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: M06

AGENCY: M06

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	4	2,470	684	684	(1,786)	(72.31) %
Service And Supplies	<u>0</u>	<u>29,440</u>	<u>33,465</u>	<u>33,465</u>	<u>4,025</u>	<u>13.67</u> %
TOTAL APPROPRIATIONS	4	31,910	34,149	34,149	2,239	<u>7.02</u> %
REVENUES:						
Rev. from Use of Money & Prop	278	100	288	288	188	188.00 %
Charges For Current Serv	<u>8,063</u>	<u>9,480</u>	<u>6,722</u>	<u>6,722</u>	<u>(2,758)</u>	<u>(29.09)</u> %
TOTAL REVENUES	<u>8,341</u>	<u>9,580</u>	<u>7,010</u>	<u>7,010</u>	<u>(2,570)</u>	<u>(26.83)</u> %
NET COUNTY COST	(8,337)	22,330	27,139	27,139	4,809	21.54 %

FUND: M07

AGENCY: M07

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Rev. from Use of Money & Prop	<u>35</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0.00</u> %
TOTAL REVENUES	<u>35</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0.00</u> %
NET COUNTY COST	(35)	0	(25)	(25)	(25)	0.00 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: M86

AGENCY: M86

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	30,779	60,767	60,767	29,988	97.43 %
Other Charges	<u>4</u>	<u>3,286</u>	<u>1,626</u>	<u>1,626</u>	<u>(1,660)</u>	<u>(50.52) %</u>
TOTAL APPROPRIATIONS	4	34,065	62,393	62,393	28,328	<u>83.16 %</u>
REVENUES:						
Charges For Current Serv	15,009	7,672	14,359	14,359	6,687	87.16 %
Rev. from Use of Money & Prop	<u>263</u>	<u>150</u>	<u>362</u>	<u>362</u>	<u>212</u>	<u>141.33 %</u>
TOTAL REVENUES	<u>15,272</u>	<u>7,822</u>	<u>14,721</u>	<u>14,721</u>	<u>6,899</u>	<u>88.20 %</u>
NET COUNTY COST	(15,268)	26,243	47,672	47,672	21,429	81.66 %

FUND: M87

AGENCY: M87

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	7,248	9,626	9,626	2,378	32.81 %
Other Charges	<u>3</u>	<u>1,322</u>	<u>783</u>	<u>783</u>	<u>(539)</u>	<u>(40.77) %</u>
TOTAL APPROPRIATIONS	3	8,570	10,409	10,409	1,839	<u>21.46 %</u>
REVENUES:						
Rev. from Use of Money & Prop	98	50	105	105	55	110.00 %
Charges For Current Serv	<u>2,709</u>	<u>2,779</u>	<u>2,850</u>	<u>2,850</u>	<u>71</u>	<u>2.55 %</u>
TOTAL REVENUES	<u>2,807</u>	<u>2,829</u>	<u>2,955</u>	<u>2,955</u>	<u>126</u>	<u>4.45 %</u>
NET COUNTY COST	(2,804)	5,741	7,454	7,454	1,713	29.84 %

Jake Raper, Jr.
Resource Management Agency Director

L & M
Assessment Districts

FUND: M88

AGENCY: M88

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	9,755	9,755	9,755	0.00 %
Other Charges	<u>0</u>	<u>0</u>	<u>607</u>	<u>607</u>	<u>607</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	0	0	10,362	10,362	10,362	<u>0.00 %</u>
REVENUES:						
Charges For Current Serv	3,429	0	3,608	3,608	3,608	0.00 %
Rev. from Use of Money & Prop	<u>20</u>	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>3,449</u>	<u>0</u>	<u>3,618</u>	<u>3,618</u>	<u>3,618</u>	<u>0.00 %</u>
NET COUNTY COST	(3,449)	0	6,744	6,744	6,744	0.00 %

FUND: M89

AGENCY: M89

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	1,208	1,208	1,208	0.00 %
Other Charges	<u>0</u>	<u>0</u>	<u>592</u>	<u>592</u>	<u>592</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	0	0	1,800	1,800	1,800	<u>0.00 %</u>
REVENUES:						
Rev. from Use of Money & Prop	0	0	10	10	10	0.00 %
Charges For Current Serv	<u>0</u>	<u>0</u>	<u>1,790</u>	<u>1,790</u>	<u>1,790</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0.00 %</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

District Purpose

The purpose of Assessment Districts is to provide for long-term maintenance of storm drainage systems, landscape improvements, and road maintenance for residential subdivisions in unincorporated areas. The Assessment Districts have their own separate budgets. Annual revenues come from assessment fees from individual property owners in each District. Assessment amounts are adjusted annually to reflect changing costs to maintain the Districts. Funding for periodic maintenance activities is accumulated and held in reserve for the scheduled work.

The County accounts for the activities in these Assessment Districts in funds beginning with L and M. Staff from the Resource Management Agency administers the L and M Funds. All landscape maintenance services are provided by contract.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Storm Drain Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (Incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (Incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (Incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (Incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (Incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- M02 Visalia (El Rio) Road Assessment District 05-759 – was dissolved
- M03 Strathmore Road Assessment District 05-773 – was initiated but not yet formed
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Acacia) Road Assessment District 06-772
- M07 Poplar Road Assessment District 09-799 – was initiated but not yet formed
- M86 Visalia Road Maintenance District 07-792R
- M87 Visalia Road Maintenance District 07-767R
- M88 Goshen Road Maintenance District 09-804R

District Core Functions

- Maintain County roadway, landscape, lighting, or drainage within the appropriately assigned assessment districts.

Key Goals and Objectives Results in FY 2012/13

Organizational Performance

Goal 1: Formally abandon District M02 roads, return the accumulated assessment reserves funds and interest for periodic road maintenance to the respective property owners by June 2013. **Results:** District dissolved per Resolution 2013-0130. Unspent funds were reimbursed to each property owner.

Key Goals and Objectives for FY 2013/14

Organizational Performance

Goal 1: Prepare and implement a five year Capital Improvement Plan (CIP).

- **Objective 1** - Conduct a comprehensive inventory of each district including respective improvements for storm drain and ponding basin systems, landscaping, and road maintenance; make an assessment of each facility and determine costs for operation and maintenance; develop a CIP for the next five years, and prepare a financial model for funding necessary improvements. This will be complete by no later than June 2014.

District Budget Request

The Requested Budgets together represent an overall increase of \$95,853 or 18% in expenditures and a overall increase of \$14,846 or 20% of revenues when compared with the FY 2012/13 Final Budget. The \$538,716 difference between expenditures and revenues represents a use of Fund Balance.

County Administrator's Recommendation

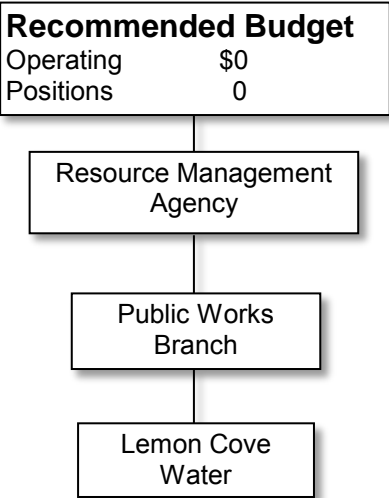
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Rev. from Use of Money & Prop	<u>797</u>	<u>825</u>	<u>600</u>	<u>600</u>	<u>(225)</u>	<u>(27.27)%</u>
TOTAL REVENUES	<u>797</u>	<u>825</u>	<u>600</u>	<u>600</u>	<u>(225)</u>	<u>(27.27)%</u>
NET COUNTY COST	(797)	(825)	(600)	(600)	225	(27.27)%

Departmental Purpose

The purpose of the C Fund is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the County. Staff from the Resource Management Agency administers the C Funds for sewer and water projects.

The only currently active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

Departmental Core Functions

- Assist communities to provide safe drinking water to residents of unincorporated areas of the County.

Key Accomplishments for FY 2012/13

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 2013. **Results:** The goal was not met but will be completed by June 2014.
- **Objective 2** – Secure funding to implement storm runoff project by June 2013. **Results:** This objective was not met but will be completed by June 2014.

Key Goals and Objectives for FY 2013/14

Quality of Life

Goal 1: Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.

- **Objective 1** – Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2014.
- **Objective 2** – Secure funding to implement storm runoff project by June 2014.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$225 or 27% in revenues when compared with the FY 2012/13 Final Budget.

County Administrator's Recommendation

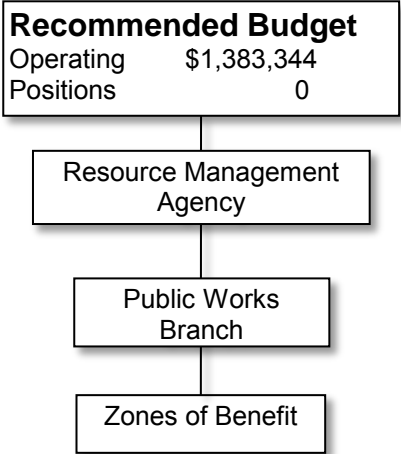
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.



Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

FUND: Z01

AGENCY: Z01

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	0	1	0	0	(1)	(100.00)%
Fixed Assets	0	13,320	0	0	(13,320)	(100.00)%
Service And Supplies	20,372	24,674	26,171	26,171	1,497	6.07 %
Other Charges	<u>12,347</u>	<u>17,857</u>	<u>17,231</u>	<u>17,231</u>	<u>(626)</u>	<u>(3.51)%</u>
TOTAL APPROPRIATIONS	32,719	55,852	43,402	43,402	(12,450)	<u>(22.29)%</u>
REVENUES:						
Charges For Current Serv	20,412	22,512	24,864	24,864	2,352	10.45 %
Rev. from Use of Money & Prop	<u>273</u>	<u>240</u>	<u>240</u>	<u>240</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>20,685</u>	<u>22,752</u>	<u>25,104</u>	<u>25,104</u>	<u>2,352</u>	<u>10.34 %</u>
NET COUNTY COST	12,034	33,100	18,298	18,298	(14,802)	(44.72)%

FUND: Z10

AGENCY: Z10

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	41,940	46,211	43,075	43,075	(3,136)	(6.79)%
Service And Supplies	37,469	120,529	138,171	138,171	17,642	14.64 %
Cowcap	212	125	10	10	(115)	(92.00)%
Fixed Assets	<u>0</u>	<u>5,251</u>	<u>0</u>	<u>0</u>	<u>(5,251)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	79,621	172,116	181,256	181,256	9,140	<u>5.31 %</u>
REVENUES:						
Rev. from Use of Money & Prop	1,654	4,465	4,482	4,482	17	0.38 %
Miscellaneous Revenue	10	1	1	1	0	0.00 %
Charges For Current Serv	<u>58,269</u>	<u>59,933</u>	<u>60,610</u>	<u>60,610</u>	<u>677</u>	<u>1.13 %</u>
TOTAL REVENUES	<u>59,933</u>	<u>64,399</u>	<u>65,093</u>	<u>65,093</u>	<u>694</u>	<u>1.08 %</u>
NET COUNTY COST	19,688	107,717	116,163	116,163	8,446	7.84 %

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

FUND: Z11

AGENCY: Z11

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	83,069	261,235	219,413	219,413	(41,822)	(16.01)%
Cowcap	212	200	10	10	(190)	(95.00)%
Other Charges	<u>103,112</u>	<u>122,758</u>	<u>42,102</u>	<u>42,102</u>	<u>(80,656)</u>	<u>(65.70)%</u>
TOTAL APPROPRIATIONS	186,393	384,193	261,525	261,525	(122,668)	(31.93)%
REVENUES:						
Intergovernmental Revenue	131,784	276,500	0	0	(276,500)	(100.00)%
Charges For Current Serv	57,052	55,946	56,707	56,707	761	1.36 %
Rev. from Use of Money & Prop	1,476	1,720	1,720	1,720	0	0.00 %
Miscellaneous Revenue	<u>140</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>190,452</u>	<u>334,167</u>	<u>58,428</u>	<u>58,428</u>	<u>(275,739)</u>	<u>(82.52)%</u>
NET COUNTY COST	(4,059)	50,026	203,097	203,097	153,071	305.98 %

FUND: Z50

AGENCY: Z50

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Fixed Assets	0	8,579	0	0	(8,579)	(100.00)%
Cowcap	981	200	10	10	(190)	(95.00)%
Other Charges	38,552	44,391	42,742	42,742	(1,649)	(3.71)%
Service And Supplies	<u>47,167</u>	<u>51,248</u>	<u>59,619</u>	<u>59,619</u>	<u>8,371</u>	<u>16.33 %</u>
TOTAL APPROPRIATIONS	86,700	104,418	102,371	102,371	(2,047)	(1.96)%
REVENUES:						
Rev. from Use of Money & Prop	2,987	4,500	3,520	3,520	(980)	(21.78)%
Miscellaneous Revenue	0	1	1	1	0	0.00 %
Charges For Current Serv	<u>74,063</u>	<u>73,003</u>	<u>73,003</u>	<u>73,003</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>77,050</u>	<u>77,504</u>	<u>76,524</u>	<u>76,524</u>	<u>(980)</u>	<u>(1.26)%</u>
NET COUNTY COST	9,650	26,914	25,847	25,847	(1,067)	(3.96)%

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

FUND: Z60

AGENCY: Z60

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	28,745	34,107	32,592	32,592	(1,515)	(4.44)%
Service And Supplies	35,451	48,751	41,750	41,750	(7,001)	(14.36)%
Cowcap	<u>981</u>	<u>200</u>	<u>10</u>	<u>10</u>	<u>(190)</u>	<u>(95.00)%</u>
TOTAL APPROPRIATIONS	65,177	83,058	74,352	74,352	(8,706)	(10.48)%
REVENUES:						
Charges For Current Serv	45,306	45,085	45,085	45,085	0	0.00 %
Rev. from Use of Money & Prop	1,061	2,500	2,110	2,110	(390)	(15.60)%
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>46,367</u>	<u>47,586</u>	<u>47,196</u>	<u>47,196</u>	<u>(390)</u>	<u>(0.82)%</u>
NET COUNTY COST	18,810	35,472	27,156	27,156	(8,316)	(23.44)%

FUND: Z70

AGENCY: Z70

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	33,446	45,887	59,110	59,110	13,223	28.82 %
Cowcap	981	200	10	10	(190)	(95.00)%
Other Charges	<u>38,658</u>	<u>36,421</u>	<u>36,278</u>	<u>36,278</u>	<u>(143)</u>	<u>(0.39)%</u>
TOTAL APPROPRIATIONS	73,085	82,508	95,398	95,398	12,890	15.62 %
REVENUES:						
Charges For Current Serv	48,425	49,006	47,584	47,584	(1,422)	(2.90)%
Rev. from Use of Money & Prop	541	1,092	1,000	1,000	(92)	(8.42)%
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>48,966</u>	<u>50,099</u>	<u>48,585</u>	<u>48,585</u>	<u>(1,514)</u>	<u>(3.02)%</u>
NET COUNTY COST	24,119	32,409	46,813	46,813	14,404	44.44 %

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

FUND: Z80

AGENCY: Z80

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	71,326	71,643	64,809	64,809	(6,834)	(9.54)%
Cowcap	6	100	10	10	(90)	(90.00)%
Service And Supplies	<u>44,789</u>	<u>57,766</u>	<u>58,267</u>	<u>58,267</u>	<u>501</u>	<u>0.87</u> %
TOTAL APPROPRIATIONS	116,121	129,509	123,086	123,086	(6,423)	(4.96)%
REVENUES:						
Rev. from Use of Money & Prop	1,500	1,550	1,550	1,550	0	0.00 %
Miscellaneous Revenue	20	1	1	1	0	0.00 %
Charges For Current Serv	<u>75,887</u>	<u>82,190</u>	<u>82,711</u>	<u>82,711</u>	<u>521</u>	<u>0.63</u> %
TOTAL REVENUES	<u>77,407</u>	<u>83,741</u>	<u>84,262</u>	<u>84,262</u>	<u>521</u>	<u>0.62</u> %
NET COUNTY COST	38,714	45,768	38,824	38,824	(6,944)	(15.17)%

FUND: Z90

AGENCY: Z90

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	32,462	39,325	31,993	31,993	(7,332)	(18.64)%
Service And Supplies	48,452	65,413	59,976	59,976	(5,437)	(8.31)%
Cowcap	<u>6</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00</u> %
TOTAL APPROPRIATIONS	80,920	104,739	91,970	91,970	(12,769)	(12.19)%
REVENUES:						
Charges For Current Serv	66,176	72,823	73,378	73,378	555	0.76 %
Rev. from Use of Money & Prop	711	800	800	800	0	0.00 %
Miscellaneous Revenue	<u>0</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0.00</u> %
TOTAL REVENUES	<u>66,887</u>	<u>73,625</u>	<u>74,180</u>	<u>74,180</u>	<u>555</u>	<u>0.75</u> %
NET COUNTY COST	14,033	31,114	17,790	17,790	(13,324)	(42.82)%

Jake Raper, Jr.
Resource Management Agency Director

Z Funds
County Service Areas

FUND: Z91

AGENCY: Z91

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	23,767	20,678	30,901	30,901	10,223	49.44 %
Cowcap	6	1	1	1	0	0.00 %
Other Charges	<u>23,710</u>	<u>29,766</u>	<u>165,840</u>	<u>165,840</u>	<u>136,074</u>	<u>457.15 %</u>
TOTAL APPROPRIATIONS	47,483	50,445	196,742	196,742	146,297	<u>290.01 %</u>
REVENUES:						
Charges For Current Serv	43,972	44,269	43,612	43,612	(657)	(1.48) %
Miscellaneous Revenue	0	1	1	1	0	0.00 %
Rev. from Use of Money & Prop	298	300	300	300	0	0.00 %
Intergovernmental Revenue	<u>0</u>	<u>0</u>	<u>138,200</u>	<u>138,200</u>	<u>138,200</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>44,270</u>	<u>44,570</u>	<u>182,113</u>	<u>182,113</u>	<u>137,543</u>	<u>308.60 %</u>
NET COUNTY COST	3,213	5,875	14,629	14,629	8,754	149.00 %

FUND: Z95

AGENCY: Z95

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	12,001	18,254	18,451	18,451	197	1.08 %
Service And Supplies	17,361	117,388	101,985	101,985	(15,403)	(13.12) %
Cowcap	<u>6</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	29,368	135,643	120,437	120,437	(15,206)	<u>(11.21) %</u>
REVENUES:						
Rev. from Use of Money & Prop	1,925	2,776	1,890	1,890	(886)	(31.92) %
Charges For Current Serv	22,059	21,992	22,111	22,111	119	0.54 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>23,984</u>	<u>24,769</u>	<u>24,002</u>	<u>24,002</u>	<u>(767)</u>	<u>(3.10) %</u>
NET COUNTY COST	5,384	110,874	96,435	96,435	(14,439)	(13.02) %

FUND: Z96

AGENCY: Z96

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	50,650	67,532	71,278	71,278	3,746	5.55 %
Cowcap	6	1	1	1	0	0.00 %
Other Charges	<u>16,588</u>	<u>22,818</u>	<u>21,526</u>	<u>21,526</u>	<u>(1,292)</u>	<u>(5.66) %</u>
TOTAL APPROPRIATIONS	67,244	90,351	92,805	92,805	2,454	<u>2.72 %</u>
REVENUES:						
Rev. from Use of Money & Prop	223	300	250	250	(50)	(16.67) %
Charges For Current Serv	44,356	44,029	44,029	44,029	0	0.00 %
Miscellaneous Revenue	0	1	1	1	0	0.00 %
TOTAL REVENUES	44,579	44,330	44,280	44,280	(50)	<u>(0.11) %</u>
NET COUNTY COST	22,665	46,021	48,525	48,525	2,504	5.44 %

Departmental Purpose

The Z Funds account is for sewer and water systems constructed and operated as Zones of Benefit under two County Service Areas. The systems serve small, unincorporated communities around the County. Revenues are generated from fees collected from ratepayers in each Zone and from loan funds from the County.

Departmental Core Functions

- Responsible for the safe and cost effective management of sewer and water systems within County Service Areas No. 1 and No. 2.

The Z Fund project areas have inadequate revenue to be financially self-sufficient. To support operations, these service areas require loans from the County's Revolving Fund, as established by the Board of Supervisors.

Staff from the Resource Management Agency administers the Z Funds.

Z Fund projects have their own budgets and include:

- Z01 El Rancho Sewer Lift Station
- Z10 Delft Colony Sewer Treatment Facility
- Z11 Delft Colony Water Distribution System
- Z50 Seville Sewer Lift Station
- Z60 Tonyville Sewer Lift Station

- Z70 Tooleville Sewer Treatment Facility
- Z80 Traver Sewer Treatment Facility
- Z90 Yettem Sewer Lift Station
- Z91 Yettem Water Distribution System
- Z95 Wells Tract Water Distribution System
- Z96 Wells Tract Sewer Lift Station

Key Goals and Objectives Results FY 2012/13

Safety and Security

Goal 1: Provide safe and cost effective water and sewer services within County Service Areas No. 1 and 2.

- **Objective 1** – Continue to safely operate and maintain County sewer and water systems by June 2013. **Results:** Safely operated and maintained the systems in good working order with no major sewer spills.

Economic Well Being

Goal 1: Continue to ensure adequate funding for maintenance request of water and sewer systems.

- **Objective 1** – Place delinquent accounts on the Tax Collector Tax Roll by August 2012. **Results:** Objective met in August 2012.
- **Objective 2** – Increase user fees to offset expenses by June 2013. **Results:** Several Zones of Benefit protested the County's attempt to increase fees to cover expenses. As a result, some systems could not cover their operating costs

and monies were borrowed from the Revolving Fund to ensure continued operation of the systems.

Quality of Life

Goal 1: Decrease risk to the environment and human health.

- **Objective 1** – Replace/upgrade malfunctioning equipment and perform necessary repairs by June 2013. **Results:** By June 2013 all malfunctioning equipment was replaced or repaired, resulting in no interruption of service to the residents within the Zone of Benefit.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Provide safe and cost effective water and sewer services within County Service Areas No. 1 and 2.

- **Objective 1** – Safely operate and maintain the County sewer and water systems.

Economic Well Being

Goal 1: Continue to ensure adequate funding for operation and maintenance of the water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2013.
- **Objective 2** – Increase user fees to offset expenses.

Quality of Life

Goal 1: Decrease risk to the environment and human health.

- **Objective 1** – Replace/upgrade malfunctioning equipment and perform necessary repairs by June 2014.
- **Objective 2** – Complete a feasibility study to improve the water quality in Yettem. The study will be complete in May 2014.

Departmental Budget Request

The Requested Budgets together represent an overall decrease of \$9,488 or 1% in expenditures and a decrease of \$137,715 or 16% in revenues when compared with the FY 2012/13 Final Budget. The \$653,577 difference between expenditures and revenues represents a combination of the use of fund balance in Delft Colony Water and Sewer, Yettem Water and Wells Tract Water and an increase in deficit Net Assets and the use of the County's Revolving Fund.

County Administrator's Recommendation

This budget is recommended as submitted.

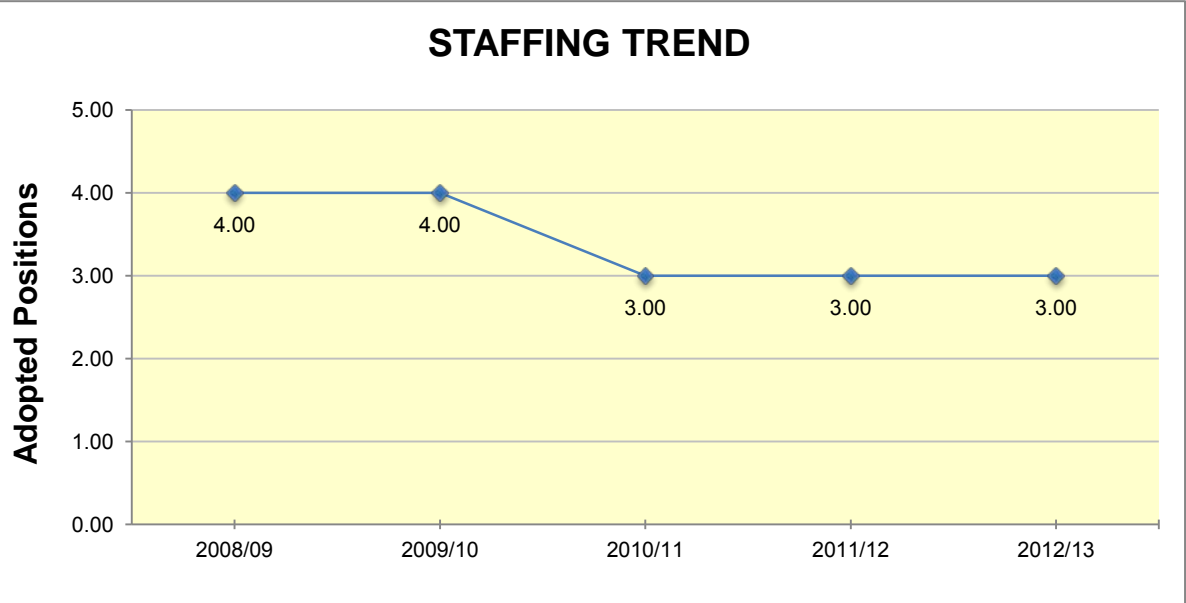
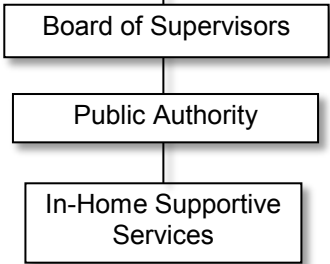
Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

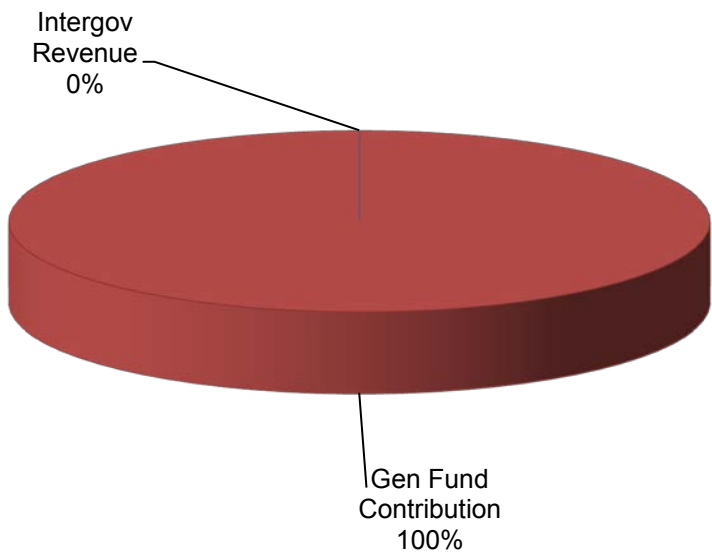
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.

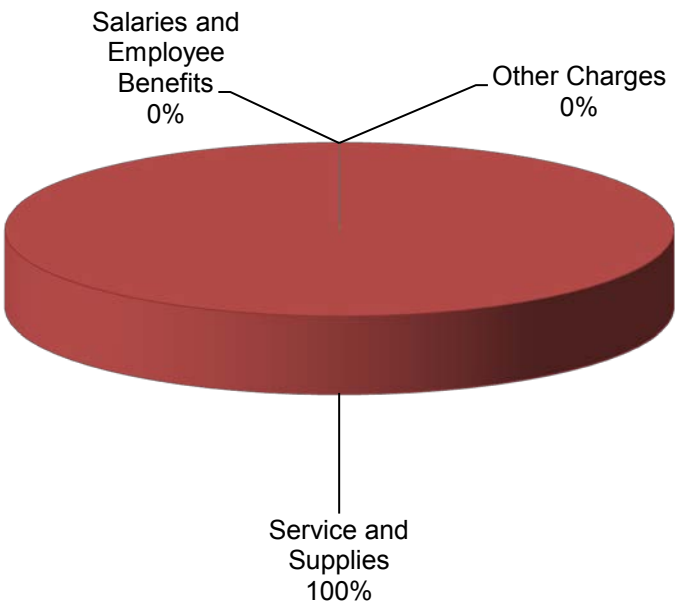
Recommended Budget	
Operating	\$29,908
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	191,587	192,522	0	0	(192,522)	(100.00)%
Service And Supplies	208,341	233,812	0	29,908	(203,904)	(87.21)%
Other Charges	641,997	755,702	0	0	(755,702)	(100.00)%
Cowcap	<u>4,108</u>	<u>9,838</u>	<u>0</u>	<u>0</u>	<u>(9,838)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	1,046,033	1,191,874	0	29,908	(1,161,966)	<u>(97.49)%</u>
REVENUES:						
Taxes	183,340	225,356	0	0	(225,356)	(100.00)%
Intergovernmental Revenue	846,038	933,018	0	0	(933,018)	(100.00)%
Miscellaneous Revenue	<u>42,201</u>	<u>33,500</u>	<u>0</u>	<u>0</u>	<u>(33,500)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>1,071,579</u>	<u>1,191,874</u>	<u>0</u>	<u>0</u>	<u>(1,191,874)</u>	<u>(100.00)%</u>
NET COUNTY COST	(25,546)	0	0	29,908	29,908	0.00 %

Departmental Purpose

The In-Home Supportive Services Public Authority (PA) serves as the employer of record for In-Home Supportive Services (IHSS) caregivers in Tulare County. The California Department of Social Services regulates the IHSS program, while the County operates the program.

IHSS is an entitlement program. Services include domestic and personal care services to low income persons who are elderly or disabled, and who, without these services, are at-risk for out-of-home placement.

Based on an analysis of their living situation and ability to perform the activities of daily living, recipients are authorized a maximum number of hours per month of assistance. Recipients are allowed to hire their own providers; the IHSS program pays the provider for authorized services rendered.

In 2002, the Tulare County Board of Supervisors established the PA to act as the employer of record for IHSS individual providers. The PA, a governmental entity separate from Tulare County, contracts with the County to provide staff and all administrative services for the program.

The PA operates a Provider Registry to match potential caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the employer of record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the PA or related to the delivery of IHSS services in Tulare County.

In FY 2012/13, the PA and the Board of Supervisors executed a contract that eliminated Fund 725 and allowed for the Health & Human Services Agency to provide for all staffing and administrative needs of IHSS. As a result, this Fund will no longer be utilized for IHSS activities.

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 for FY 2012/13

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. **Results:** Staff monitored daily results and identified those individuals who do not meet the program's background policies throughout the year.

Quality of Life

Goal 1: Provide health benefits to eligible IHSS care providers.

- **Objective 1** – Renew health benefits plan for eligible providers. **Results:** Health benefits plan will be reviewed by the PA and Board of Supervisors in FY 2013/14.

Goal 2: Reduce IHSS care provider fraud.

- **Objective 1** – Provide fraud prevention orientation to new care providers. **Results:** In order to protect IHSS clients, staff provided this training to all new providers throughout the year.

Key Goals and Objectives for FY 2013/14

In order to create costs savings and staffing efficiencies, IHSS was absorbed into the Health & Human Services Agency, Fund 001-142 by agreement of the PA and Board of Supervisors.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,191,874 or 100% in revenue and expenditures when compared with the FY 2012/13 Final Budget. The \$29,908 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- Salaries & Benefits decrease by \$192,522 due to elimination of Fund 725.

- Services & Supplies decrease by \$233,812 due to elimination of Fund 725.
- Other Charges decrease by \$755,702 due to elimination of Fund 725.
- Countywide Cost Allocation Plan (COWCAP) decrease by \$9,838 due to elimination of Fund 725.

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.

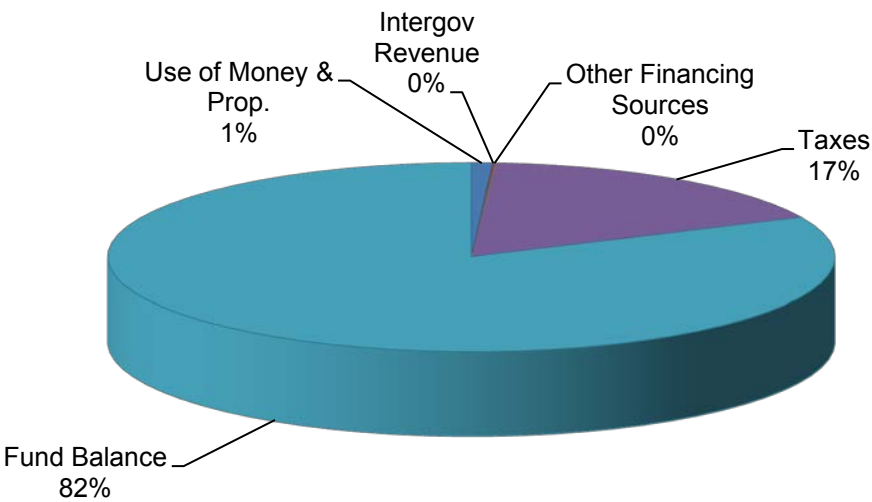
Recommended Budget	
Operating	\$3,363,223
Positions	0

Resource Management
Agency

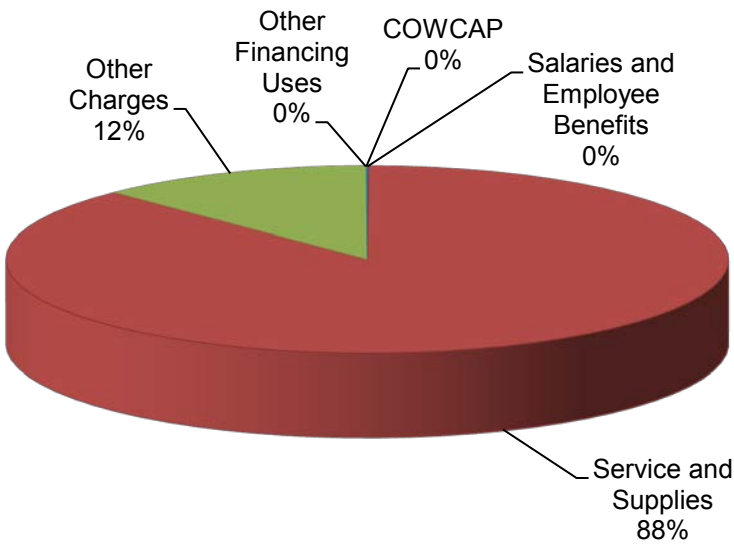
Public Works Branch

Flood Control

SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 FINAL BUDGET	2013/14 DEPT REQUEST	2013/14 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	150	2,050	2,050	2,050	0	0.00 %
Cowcap	(10,749)	1,079	(1,473)	(1,473)	(2,552)	(236.52)%
Other Financing Uses	105	56	0	0	(56)	(100.00)%
Service And Supplies	73,481	3,193,041	2,947,961	2,947,961	(245,080)	(7.68)%
Other Charges	<u>354,903</u>	<u>736,336</u>	<u>414,695</u>	<u>414,695</u>	<u>(321,641)</u>	<u>(43.68)%</u>
TOTAL APPROPRIATIONS	417,890	3,932,562	3,363,233	3,363,233	(569,329)	(14.48)%
REVENUES:						
Taxes	562,020	476,849	574,800	574,800	97,951	20.54 %
Intergovernmental Revenue	6,510	3,255	2,800	2,800	(455)	(13.98)%
Miscellaneous Revenue	50	0	0	0	0	0.00 %
Other Financing Sources	1,000	1,000	1,000	1,000	0	0.00 %
Rev. from Use of Money & Prop	<u>56,768</u>	<u>57,737</u>	<u>31,400</u>	<u>31,400</u>	<u>(26,337)</u>	<u>(45.62)%</u>
TOTAL REVENUES	<u>626,348</u>	<u>538,841</u>	<u>610,000</u>	<u>610,000</u>	<u>71,159</u>	<u>13.21 %</u>
NET COUNTY COST	(208,458)	3,393,721	2,753,233	2,753,233	(640,488)	(18.87)%

District Purpose

The Tulare County Flood Control District (District) is an independent Special District. The Board of Supervisors (BOS) serves as the governing board of the District with delegated authority given to a seven person Flood Control Commission (FCC) appointed by the BOS. The FCC provides direction and maintains oversight of District activities and reports to the BOS. Oversight includes review of revenues, expenditures and projects. Approval for the District budget is under the purview of the Tulare County Resource Management Agency (RMA) and is approved by the BOS through the County's budget process. The RMA is responsible for the operations and management of the District.

District Core Functions

The District plans, designs, constructs, and maintains flood control projects within the County. Duties include coordinating with Federal, State, and local flood control agencies and maintenance of channels, pumps, and ponding basins. The District also administers the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program in Tulare County areas, providing flood zone information, and performing flood control investigations.

For the FY 2012/13 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 (USACE) that will also require sponsorship in the next budget include: Deer Creek, White River, and Frazier and Strathmore Creeks Feasibility studies. The County's commitment to fund a local sponsor share of these important

projects will ultimately provide the District with remaining funds necessary to carry these projects to construction, minimizing maintenance and flood damage responses in these heavily impacted areas.

Key Goals and Objectives Results in FY 2012/13

Safety and Security

Goal 1: Enhance Security by reducing or eliminating flood hazards in Tulare County.

- **Objective 1** - Work with USACE to focus their proposed feasibility study to address projects for flood prone areas of the County by June 2013. **Results:** The USACE has been inactive since 2003 regarding the proposed studies for Deer Creek and White River
- **Objective 2** – Secure project development authority through FCC for highest priority projects by June 2013. **Results:** The FCC selected and ranked 14 flood control projects based on staff's recommendation in late 2012. The Board of Supervisors approved the top three projects for design and construction.

Organizational Performance

Goal 1: Expand upon and obtain approval through codification, the standardized green approaches to handle storm water runoff by June 2013. **Results:** No progress was made to codify standardized green approaches. However, two RMA staff were certified as Qualified Storm Water Pollution Prevention Plan Practitioners and Developers responsible to implement storm water quality objectives using best management practices

applicable to the National Pollution Discharge Elimination System permit.

Goal 2: Completion of Storm Water Management Plan (SWMP) Annual report.

- **Objective 1** - Complete the report by September 2012. **Results:** The annual report was completed and signed in November 2012.
- **Objective 2** – Complete the approval process of the Storm Water Quality Ordinance by June 2013. **Results:** This objective was not met in light of the Ninth Circuit Court's ruling regarding Receiving Water Limitations and anticipated decision by the State Water Board regarding language pertaining to Municipal Separate Storm Sewer Systems.
- **Objective 3** – Investigate the feasibility of contracting for a Flood Control Master Plan Update by June 2013. **Results:** It was determined the update was not feasible at this time because of the cost of the update was estimated to exceed \$1 million based on previous proposals. The recommendation to use the flood control fund balance for flood control projects was made by the Flood Control Commission and was approved by the BOS.

Goal 3: Work to maintain or reduce flood insurance rates throughout the County.

- **Objective 1** - Increase local enforcement efforts against negligent property owners located in major flood zones by June 2013. **Results:** Objective not met and being evaluated for effectiveness.
- **Objective 2** – Investigate funding/staffing needs to apply for Community Rating Service by June 2013. **Results:** Objective not met and being evaluated for effectiveness.

Other Accomplishments in FY 2012/13

- Obtained BOS approval to proceed with design and construction of three flood control projects including the Juvenile Detention Facility-Cottonwood Creek, Seville-Sontag Ditch, and Yettem-Button Ditch.
- Participated on the Tule River Improvements Joint Powers Authority for the Success Dam Remediation project and monitored progress by USACE to fund and reschedule the project.
- Initiated work on the aforementioned Flood Control Facilities Management Plan.
- Participated on local and regional basis in emergency operation preparations to focus preventative measures for projects that will impact Tulare County.

Key Goals and Objectives for FY 2013/14

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Advance the design and construction of the three flood control projects approved by the BOS.
- **Objective 2** – Develop a flood control facilities management plan.

Organizational Performance

Goal 1: Deliver flood control projects through a collaborative working relationship with departments within the RMA. Establish effective communication with stakeholders and conduct outreach to affected communities.

- **Objective 1:** Build project team within RMA including, in particular, the environmental group within Planning and the design group within Roads to prepare the EIR, process for permits, design, and construction management of the flood control projects.
- **Objective 2:** Meet with stakeholders periodically to facilitate awareness and knowledge of the projects.

Goal 2: Prepare the annual update to SWMP and implement the plan.

- **Objective 1:** Contract with a recognized expert consultant in water quality to prepare the annual SWMP and implement the plan based upon the availability of resources.

Goal 3: Prepare flood control facilities management plan.

- **Objective 1:** Assign Engineer III position to conduct the inventory and assessment of facilities and to develop a financial model to implement a five year capital improvement plan.

District Budget Request

The Requested Budget represents an overall decrease of \$569,329 or 14% in expenditures and an increase of \$71,159 or 13% in revenues when compared with the FY 2012/13 Final Budget. The \$2,753,233 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2012/13 Final Budget and the FY 2013/14 Requested Budget are as follows:

- The County's share of the Lake Success Enlargement Project is estimated at \$760,874 and will be set aside for the future project.
- Services and Supplies decrease by \$245,080 due to a scheduling adjustment of Flood Control Projects to allow for permits and design.
- Other Charges decrease \$321,641 primarily due to a reduction in services from Roads staff and from the same scheduling adjustment.
- Other Financing Uses decrease by \$56 due to the elimination of Invensys charges.
- Revenues increase \$71,159 due to an expected increase in property taxes from the elimination of Redevelopment Agencies by the State.

County Administrator's Recommendation

This budget is recommended as submitted except for a redistribution of Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.