



COUNTY OF TULARE



Deer Creek Bridge

RECOMMENDED BUDGET Fiscal Year 2016/17

Cover: This photo was taken on April 2016 on Road 224, one mile northwest of Terra Bella. The bridge was built to replace a culvert that was washed out in 2010 by heavy rain. This almost \$3 million dollar project is using a new voided slab design and is estimated to last 100 years.

Photographer: Jason Vivian.

The background of the page features a large, faded seal of Tulare County, California. The seal is circular with a yellow border. Inside the border, the words "COUNTY OF TULARE" are written in a semi-circle at the top and "CALIFORNIA" at the bottom, both in yellow capital letters. The center of the seal depicts a landscape with a sun rising over mountains, a river flowing through a valley with trees, and a small body of water in the foreground.

RECOMMENDED BUDGET 2016-2017

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Prepared for the Board of Supervisors

By

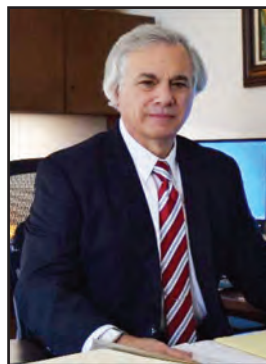
**Michael C. Spata
County Administrative Officer**

Board of Supervisors



From Left: J. Steven Worthley, Supervisor District 4; Phillip A. Cox, Supervisor District 3; Pete Vander Poel, Supervisor District 2; Chairman Mike Ennis, Supervisor District 5; Vice Chairman Allen Ishida, Supervisor District 1.

County Administrative Office



Michael C. Spata
County Administrative Officer

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Mission Statement

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

Vision Statement

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

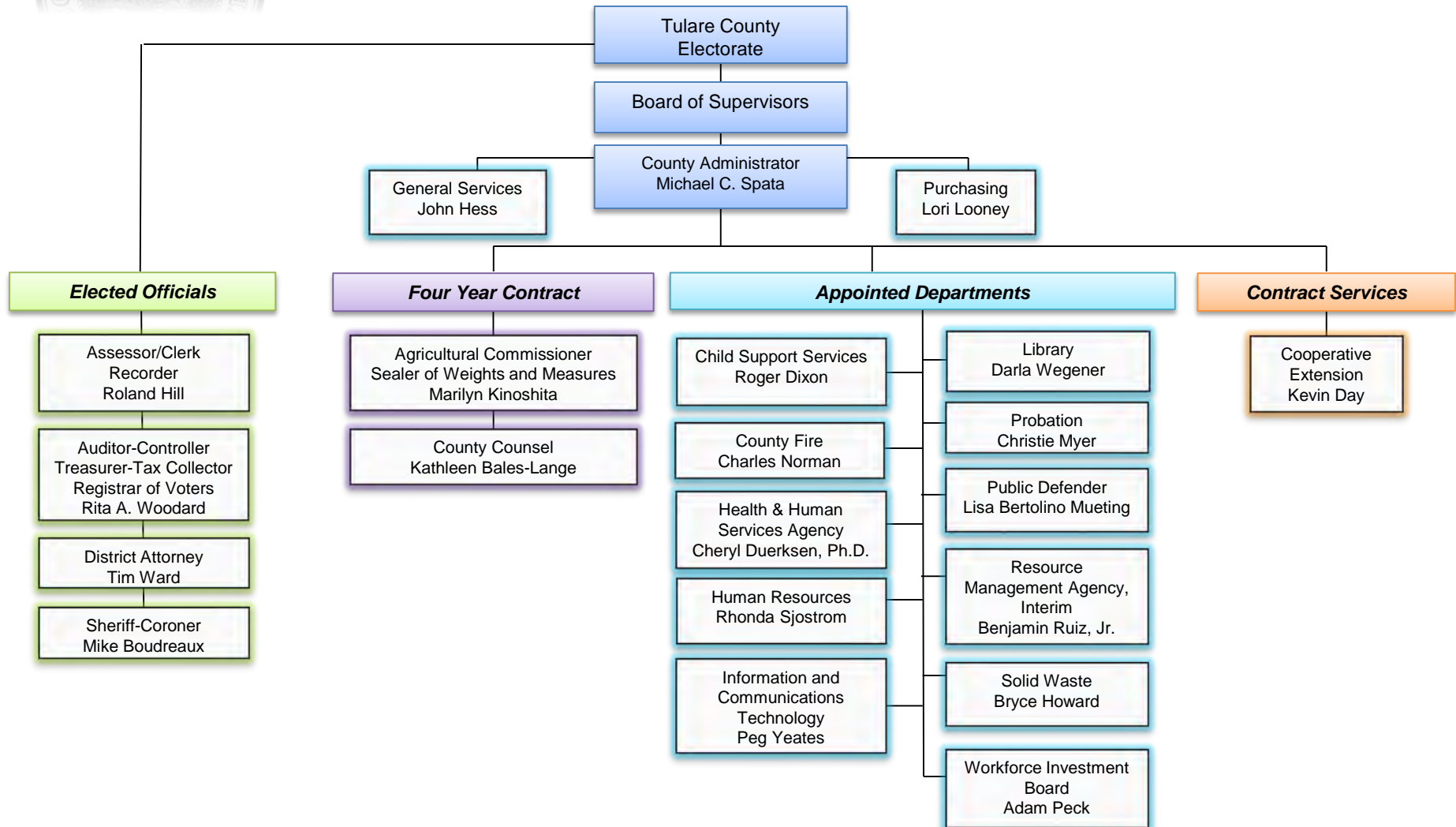
Core Values

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

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



County of Tulare | Organizational Chart



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	Roger Dixon	713-5700
Cooperative Extension	Kevin Day	684-3300
Capital Projects and Facilities	John Hess	636-5300
County Administrative Officer	Michael C. Spata	636-5005
County Counsel	Kathleen Bales-Lange	636-4950
District Attorney	Tim Ward	636-5494
Fire	Charles Norman	622-7600
General Services	John Hess	636-5300
Health and Human Services Agency	Cheryl Duerksen, Ph.D.	624-8000
Human Resources and Development	Rhonda Sjostrom	636-4900
Information and Communications Technology	Peg Yeates	636-4806
Library	Darla Wegener	713-2700
Probation	Christie Myer	713-2750
Public Defender	Lisa Bertolino Mueting	636-4500
Purchasing	Lori Looney	636-5245
Resource Management Agency	Benjamin Ruiz, Jr. - Interim	624-7000
Sheriff-Coroner	Mike Boudreaux	636-4625
Solid Waste	Bryce Howard	624-7195
Workforce Investment Board	Adam Peck	713-5200

DATE: September 13, 2016

TO: Tulare County Board of Supervisors

FROM: Michael C. Spata, County Administrative Officer

SUBJECT: Fiscal Year 2016/17 Recommended Budget

The Fiscal Year (FY) 2016/17 Recommended Budget is submitted for your Board's review, modification and adoption. This is the eleventh budget presented since the County developed its "Strategic Business Plan and Management System" in FY 2006/07.

In its broadest sense, this Recommended Budget exceeding \$1 billion dollars is balanced, fiscally sustainable, and structurally sound. In doing so, the proposed funding allocations address both strategic and operational responsibilities.

Accordingly, the Recommended Budget continues to incorporate the County's Strategic Initiatives and Goals combined with additional information that should help our constituents understand how our county government works. As a part of the Strategic Plan process, the County identified the following four broad Strategic Initiatives and Goals:

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 and Goals 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" in such a way that the Tulare County continues to be "Open for Business".

On January 26, 2016, Mike Ennis, Chair of this Board, directed the County Administrative Officer to submit an update of the Strategic Business Plan by the end of this calendar year. As a prelude to this update, your Board on March 15, 2016 approved the reorganization of the County Administrative Office. The theme of the proposed reorganization of the County Administrative Office is composed of two key factors: To enhance the County's Strategic Management System, and to coordinate closely with the Board of Supervisors and direct Tulare County's Economic Development Strategy. This reorganizational theme, as approved by the Board, is summarized in the Strategic Business Plan part of this Recommended Budget.

This is the fourteenth year the Recommended Budget process is using alternative dates in compliance with the County Budget Act. The County uses the alternative schedule in order to streamline the overall budgetary process and ultimately prepare a Recommended Budget incorporating budgetary changes made by the State affecting County operations, final FY 2015/16 year-end fund balances and net positions, and property tax revenue estimates based on the current assessment roll provided by the Assessor. In order to use this budgetary process, your Board approves the proposed schedule, including the use of a rollover budget from the prior fiscal year through the budget hearings, at the time you receive the Mid-Year Report.

The FY 2016/17 Recommended Budget, presented today for your consideration, properly reflects the County's intent to maintain a prudent approach to overseeing its fiscal operations; and as such, this document includes the budgets for the County's General Fund, Operating Funds, Internal Service Funds, Special Districts, Enterprise Funds and Assessment Districts, and County Service Areas governed by the Board of Supervisors.

The FY 2016/17 Recommended Budget is balanced and sustainable. It includes cost of living and salary adjustments to all employee bargaining units; provides equity adjustments for specific classifications; and increases general reserves by \$1million. Conservative and prudent budgeting (including the use of one-time funds for one-time purposes over the years) has enabled the County to respond to economic instability and unforeseen fiscal impacts. This prudent financial approach is reflected in the County's stable fiscal standing and continued positive direction when compared to fiscal years at the start, and shortly after, the Great Recession of 2008.

ECONOMIC AND BUDGETARY ENVIRONMENT

Overall, uncertainties continue to linger in today's economic environment as the rate of economic growth remains sluggish, although the Nation's recovery is incrementally moving in a positive direction. In this regard, the Nation's economic expansion, as evidenced by the annual growth rate, has reached an average of 2.1% growth from 2009 through 2015. This growth rate is less than prior expansions periods, which range from 3.6% to 5.6% prior to 2007.

According to the Federal Reserve Bank, the U.S. Stock Market may be overvalued. This is noted in the monetary policy report that valuations for stocks "have increased to a level well above their median of the past three decades." (Monetary Policy Report, p. 21.)

With the U.S. economy entering its eighth year of economic expansion, federal and state policy makers are planning for the next "downturn" that has historically presented itself in five-year cycles. California is planning for the next recession as well. For example, to prepare for the next recession, the State of California in its Fiscal Year 2016/17 Budget has placed ten percent (10%) or \$12.5 billion of tax revenues in the "Rainy Day Fund", has paid down debts and liabilities, and has limited new ongoing spending obligations.

As such, California counties should respond to these economic indicators by implementing prudent financial budgeting strategies. Although the economic downturn is not in the immediate horizon, there are enough indicators to warrant government entities to proceed with caution when making ongoing spending obligations. In doing so, Tulare County has prepared for this downturn by

increasing reserves by \$1 million dollars totaling \$26 million; maintaining its County contingency reserves in the amount of \$5 million; dollars and proposing a budget which is sustainable.

GENERAL FUND BUDGET TO ACTUAL RESULTS IN FY2015/16

The County continues to rebound and move in a positive direction. The FY 2015/16 Adopted Budget continued the rebuilding process by improving or replacing County assets and negotiated two-year labor agreements with all bargaining units, as well as targeted equity adjustments to specific classifications.

Accordingly, the County ended FY 2015/16 in sound financial shape. The General Fund finished the fiscal year with a strong fund balance of \$31.6 million stemming from greater than anticipated countywide revenues coupled with higher than expected departmental savings. Overall, the General Fund is in stable condition going into FY 2016/17.

STATE BUDGET FY 2016/17 IMPACTS

On June 27, 2016, the Governor signed the balanced FY 2016/17 Budget Act into law, spending \$170.9 billion from the General Fund and other State funds. State General Fund appropriations total \$122.5 billion, \$7.1 million higher than the enacted FY 2015/16 budget. In addition, it supports new spending commitments aimed at expanding health care and social safety net programs such as In-Home Supportive Services, Medi-Cal expansion, CalWORKS, workforce development, and the drought assistance. The Governor has also allocated one-time funding for infrastructure and reserves, for example, the budget places an additional \$1.8 billion into the "Rainy Day fund".

ADMINISTRATION OF JUSTICE

Local Treatment and Jail Investment Funding. The budget adopts a \$270 million in lease revenue bonds intended for jail construction projects. The budget adopts an additional \$67.5 million plan intended for community infrastructure grants to build or renovate facilities that provide mental health services or other treatment services to the offender population. The budget also adopts \$25 million Community – Based Transitional services plan intended with a focus on housing along with two other services for offenders.

Proposition 47. The budget adopts a savings increase of \$10 million intended for mental health, substance abuse treatments, reduced truancy, and improved victim services.

Trail Court Security. The budget adopts a \$5 million plan intended to address the unmet court security needs of new courtrooms.

Other One-Time Funds. The budget adopts a \$3 million plan intended for Workforce Investment Board services to ex-offender(s).

The budget adopts \$10 million plan intended for community groups providing services to human trafficking victims.

2011 Realignment Funding. The Budget Act includes new estimates for 2011 Realignment growth and base funding. The FY 2015/16 growth funding is estimated at \$85.1 million and will be distributed in October 2016. Base funding estimates for FY 2016/17 decreased slightly, from \$1.20 billion in January to \$1.19 billion in the final budget. The permanent base funding formula provides long-term stable funding to Tulare County. The temporary growth funding is composed of one-time transitional stabilization funding, as the formula changes from old to new methodology, and performance based funding.

AGRICULTURE, ENVIRONMENT, AND NATURAL RESOURCES

The budget passed by the Legislature includes a number of proposals for the funding of environmental protection and natural resources program. Notably, the Legislature tabled some of the difficult budget decisions, including how to allocate up to \$2.7 billion in Cap and Trade funding, to later discussion.

Forestry and Wildfire Management. The budget includes \$30 million in General Fund expenses intended for California Disaster Assistance Act Program (CDAA) for tree mortality and other disasters.

Payment in Lieu of Taxes (PILT). The budget includes \$644 thousand in PILT funding to local governments. The Department of Fish and Wildlife is statutorily required to compensate counties for loss property taxes and assessments because of the wildlife establishment area. Counties received a one-time allocation of payment in lieu of taxes for FY 2015/16, this allocation for FY 2016/17 is consistent with prior years.

Williamson Act. The budget includes \$2.5 million in General Fund for the Williamson Act Program. The program entails administration by Department of Conservation and direct subvention of payments made to counties. The last subvention payments received by counties was in FY 2009/10, when subvention payments were eliminated.

Sustainable Groundwater Management Act Implementation The budget approves a \$1 million plan to support the facilitation of services to implement Groundwater Act.

Fair. The budget approves \$4 million in General Fund for FY 2016/17 to sustain California's network of 78 fairs.

Emergency Drought Response. The budget includes \$254.7 million for the various drought-related activities. The State has recognized the multi-year drought years from 2012 to 2015 of below average rain and snowpack as having a lasting impact. The California Water Action Plan was developed as a guide to the State's emergency drought response. There was a \$51 million increase to address the extensive tree mortality, with \$21 million allocated to CAL FIRE and \$30 million to Office of Emergency Services.

Tulare County's disadvantaged communities have been, and will continue to, take advantage of this unique opportunity to access emergency funding to help address critical long-term water infrastructure needs. The County is working closely with communities to utilize the drought emergency funds to provide immediate water supply and move towards sustainable, permanent solutions.

Budgeted Drought-related activities include the following:

Investment Category	Department	Program	Amount (millions)
Protecting Local Water Supplies	Department of Water Resources	Local Assistance for Small Communities	\$10
	Water Board	Water Curtailment	\$5.4
	Water Board	Emergency Drinking Water Projects	\$16
Water Conservation	Department of Water Resources	Urban Water conservation and Save Our Water Campaign	\$12
	Energy Commission	Rebates for Appliances	\$30
	Energy Commission	Water and Energy Technology Program	\$30
	Department of Food and Agriculture	Agricultural Water	\$20
Emergency Response	Department of Forestry and Fire Protection	Enhanced Fire Protection	\$87.8
	Department of Forestry and Fire Protection	Tree Mortality	\$11
	Department of Water Resources	Drought Management and Response	\$12
	Department of Fish and Wildlife	Protection of Fish and Wildlife	\$13.5
	Department of Social Services	Drought Food Assistance	\$18.4
	Office of Emergency Services	California Disaster Assistance Act	\$52.7
	Office of Emergency Services	State Operations Services	\$4
	Department of Community Services and Development	Farmworker Assistance	\$7.5
Total			\$330.3

GOVERNMENT FINANCE AND OPERATIONS

Funded and Suspended Mandates. The budget reflects little changes in funded and suspended mandates. The budget suspends 47 State mandates in FY 2016/17 including three elections related mandates.

Judicial Officer Pay. The budget reflects language that clarifies statutory methodology used to calculate the annual salary adjustments for State judges and justices. As an observation, there are County ordinances that align salary increases for County supervisors to the salaries of State judicial officers pursuant to Government Code section 68203.

HEALTH AND HUMAN SERVICES

The Budget Act includes total funding of \$141 billion (\$33 Billion General Fund and \$108 billion other funds) for all programs overseen by the Health and Human Services Agency.

Continuum of Care Reform (AB 403). The budget includes \$127.3 million to continue implementation of Continuum of Care Reform. This will reform the service models contained in Chapter 773, Statutes of 2015 AB 403 slated to start January 1, 2017. The emphasis is placed on home-based family care, improved access to services, and increase participation in assessment and case planning. Child welfare and County probation departments will implement the Continuum of Care Reform plan.

Medi-Cal. The budget provides counties an additional \$169 million for Medi-Cal Administration costs in 2016/17 and 2017/18. The budget includes \$2.2 billion in Federal funds to improve health care quality in the Medi-Cal 2020 Waiver. Additionally, the budget includes \$188.2 million to continue the expansion of Medi-Cal benefits to undocumented children under age 19 (SB 75).

AB 85 Redirection of County Savings. Under the Affordable Care Act, County costs and responsibilities for indigent health care are decreasing as more individuals gain access to health care coverage. Chapter 24, Statutes of 2013 (AB 85), modified the 1991 Realignment Local Revenue Health Account distributions to capture and redirect savings Counties are experiencing from the implementation of Federal health care reform. County savings are estimated to be \$585.9 million in 2016/17.

In Home Supportive Services Overtime. The budget includes \$473.3 million to reflect costs associated with implementing Federal requirements regarding overtime.

CalWORKs. The budget includes \$35.4 million for CalWORKs Grants. This reflects a 1.4% increase to Cal WORKS grant effective October 1, 2016. Additionally, the budget includes \$95.1 million to support policy changes in CalWORKs Maximum Family Grant. The budget includes \$47 million to fund CalWORKs Housing Support Program.

TULARE COUNTY FY 2016/17 RECOMMENDED BUDGET

The FY 2016/17 Recommended Budget for all funds totals \$1.18 billion, an increase of \$18.8 million, or 1.6%, when compared to the FY 2015/16 Adopted Budget. The budget supports a workforce of 4,944.63 positions and reflects a net increase of 96 positions. The FY 2016/17 Recommended Budget continues the restoration of actions taken to address the Great Recession. Workers' Compensation increase by \$2 million to \$13.2 million. The County is in the second year of the negotiated two (2) year labor agreements with its employees, providing cost of living increases, restoring the Sick Leave Buy Back program with specific Bargaining Units, and restoring the Deferred Compensation Match program for all unrepresented employees.

Fund	FY 2015/16 Adopted	FY 2016/17 Recommended	Difference	Percentage Increase
General Fund	\$709,100,088	\$715,084,944	\$5,984,856	0.8%
Other Operating Funds	\$344,468,376	\$345,944,828	\$1,476,452	0.4%
County Service Areas	\$1,197,918	\$1,274,053	\$76,135	6.4%
Enterprise Funds	\$30,089,131	\$39,048,516	\$8,959,385	29.8%
Internal Service Funds	\$74,602,455	\$75,961,246	\$1,358,791	1.8%
Special Districts	\$3,862,374	\$5,038,350	\$1,175,976	30.4%
Totals All Funds	\$1,163,320,342	\$1,182,351,937	\$19,031,595	1.6%
Less Internal Service Funds	\$74,602,455	\$75,961,246	\$1,358,791	1.8%
Net Total Of All Funds	\$1,088,717,887	\$1,106,390,691	\$17,672,804	1.6%

Authorized Staffing	FY 2015/16 Adopted	FY 2016/17 Recommended	Net Change
Total All Funds	4,848.63	4,944.63	96.00

The Recommended Budget provides funding for mandated and essential services, County programs, infrastructure and capital needs, equipment maintenance and replacement, building County reserves, and maintaining a contingency fund; and adheres to the County Budget Act, County Administrative Regulations, and the County's financial policies.

GENERAL FUND

The General Fund Budget, which encompasses the majority of County operations, totals \$715 million, an increase of \$5.9 million, or 1%, over the FY 2015/16 Adopted Budget. Carryover fund balance continues to be strong for FY 2016/17 at \$31.6 million, an increase of \$2.2 million over last year's fund balance of \$29.4 million. Essentially, the fund balance is available for one-time expenditures, maintaining the Contingency Budget at \$5 million, and covering the General Fund's Net County Cost. County discretionary revenues total \$156 million, a \$2.1 million increase, or 1.4%, over last year.

The growth in County appropriations increase overall by \$6 million; key operations directly impacting growth are \$4.8 million Sheriff Department, \$1.1 million County Counsel, and \$1.2 million Probation. Specific one-time expenditures include appropriations for a Countywide financial software upgrade (\$1.5 million); a transfer to the Future Economic Development Trust Fund for General Plan implementation and Community Plan preparation (\$1.8 million); Emergency response (\$1 million); Pension Stabilization reserve (\$1 million); Litigation Trust Fund (\$2 million); one-time funds for the Fire Fund (\$1.2 million); additional funds for Sheriff property and evidence facility (\$3 million); and (\$1 million) for the South County Detention Facility.

The General Fund's estimated revenues are \$683.4 million, which are \$3.7 million or .05% higher than the FY 2015/16 Adopted Budget. The increase in revenues is predominately based on the projected growth in the County's General Revenues.

As previously noted, the FY 2016/17 Recommended Budget proposes to increase the County's General Fund reserve by \$1 million to a total of \$26 million in order to follow the County's financial policies and achieve reserve funding consistent with best practices. Also of significance, the FY 2016/17 Recommended Budget includes, the County's only remaining long-term debt is an energy improvement loan with an outstanding balance of \$3.4 million as of June 30, 2016.

In conclusion, for FY 2016/17, the General Fund's positive direction continues to move forward cautiously and addresses both strategic and operational responsibilities, sustainability, and structural balance. As mentioned above, the Nation's economic average annual growth rate is a lackluster 2.1% for the past seven years, which has prompted Federal and State policy makers to plan for the next "downturn" that has historically presented itself in five-year cycles. The County will enhance its Strategic Management System, implement a robust Economic Development Strategy, increase reserves, maintain contingency reserves and budget prudently and conservatively to account for the "downturn" and other horizon issues the County will face in the coming years.

OTHER FUNDS

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

- Special Revenue Funds - The County's most prominent Special Revenue funds include the Fire, Building Debt Service, Roads,

Child Support Services, Library, and Capital Project budgets.

- The Fire Fund's appropriations increase by 1% predominately based from an increase in annual salary and benefits. The capital asset purchases include the purchase of a fire prevention trailer, one fire engine and three heavy duty trucks.
 - The Road Fund's appropriations increase of approximately 1%.
 - The Child Support Services Fund's appropriations and estimated revenues are relatively static at a 1% increase.
 - The Library Fund's appropriations are static at a decrease of less than 1%.
 - Appropriations for the Capital Projects Fund increase approximately 7% when compared with the Adopted Budget for last fiscal year. The reason for the increase is directly associated with the expansion of criminal justice construction projects and County parks maintenance and restoration efforts (\$1.4 million).
 - Building Debt Service accounts for the County's building debt service activities. The Building Debt Service fund represents a decrease of 67%, primarily based from the reduction in operating transfers for capital projects for building acquisitions.
- The County Service Area (CSA) funds account for sewer and water systems construction and ongoing maintenance within the unincorporated areas of the County. Overall, CSA funds appropriations represent an increase of 6.3% in combination with the use of fund balance.
- Enterprise and Assessment Funds – These funds account for operations that are financed and operated in a manner similar to private businesses, where the intent of the government is to provide goods or services to the public on a continuing basis at a cost that is financed or recovered primarily through user charges. The County's Enterprise funds include Transit and Solid Waste Management. The Assessment Districts' funds perform specific function(s) to provide long-term maintenance of storm drainage systems, landscape improvements, and road maintenance for residential subdivisions in unincorporated areas through district assessment fees.
- The Transit Fund appropriations increase 10% primarily based from the several large projects to start in FY 2016/17. In addition, the Recommended Budget includes approximately \$10 million for the Transit Operation and Maintenance Facility.
 - The Solid Waste Fund appropriations increase by 9% overall predominately based on the addition of personnel and an increase to capital assets. The Recommended Budget includes the establishment of the Solid Waste Closure Operations Fund to account for closure construction of Waste Management Unit 1 located at the Visalia Landfill.
 - Overall, assessment fund expenses increased \$221,726, or 13%, compared to the FY 2015/16 Adopted Budget. This increase results from an augmentation in professional services.
- Internal Service Funds (ISFs) – These funds provide services to departments within the County by taking advantage of operating efficiencies. These funds provide better accountability and control over costs previously provided within the General Fund. ISFs include services such as insurance, facilities, information and communication technology, copier, custodial, fleet, grounds, print,

mail, and utilities. The rates for FY 2016/17 were moderately static in comparison to prior fiscal year.

- Special District Funds – These are independent units of local government generally organized and funded through assessments to the beneficiaries of the Districts to perform targeted function for a specific area.
 - The County Flood Control Fund coordinates all countywide flood control activities. Flood Control's appropriations increased by \$1,016,850 or 26% compared to the FY 2015/16 Adopted Budget. The FY 2016/17 Recommended Budget includes increased funds for professional services for planned projects.
- The County Redevelopment funds were responsible for improving, upgrading, and revitalizing areas within the unincorporated areas of the County that have become blighted because of deterioration, disuse, and unproductive economic conditions. As of February 1, 2012, all Redevelopment Agencies throughout the State were dissolved pursuant to Assembly Bill X1 26.
 - Successor Agencies were created to oversee the dissolution process and all future Redevelopment Funds have been converted into Fiduciary Trust Funds. The Housing Successor Agency Fund is the exception, as it is classified and reported as a Special Revenue Fund, the primary source of revenue is property taxes. At this time, the Successor Agency continues the process of seeking the required authorization through the Oversight Board and the Department of Finance for related expenditures, which primarily consists of long-term debt.

NOTES ABOUT THE BUDGET STRUCTURE

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

A narrative section is provided for each department. The narrative provides a statement of the: purpose and core function(s); key goals and objectives for FY 2015/16 organized by strategic initiative with year-end results; other accomplishments for FY 2015/16; key goals and objectives for FY 2016/17, aligned with strategic initiative and goals; budget request; the County Administrator's recommendation(s); pending issues and policy considerations, if applicable; and Department Head concurrence or appeal. Additionally, for each department, a series of summary charts and tables are featured. These include, as appropriate, a concise organizational chart; a five-year staffing trend graph; source of funds and use of funds charts; and the budget summary table. Also provided is a list of each department's current total position count, adopted personnel changes, and total operating cost.

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

ACKNOWLEDGEMENTS

To submit this Recommended Budget to your Board, it is necessary and indeed proper to thank the Board of Supervisors for its leadership, direction and guidance with respect to ensuring that Tulare County's Recommended Budget is based on a solid fiscal foundation. Similarly, it is appropriate to thank all of the County's Agencies and Departments for their continued outstanding performance when delivering public services, and for their cooperation in producing a budget that is balanced and sustainable.

Additionally, a great deal of creditable work has been performed by a team of dedicated professionals at the County Administrative Office; and as such, this CAO wishes to thank and compliment each and every professional who worked on this Recommended Budget.

Specifically, for their excellent performance, this is to thank and compliment Sophia Almanza, Deputy CAO for Budget and Finance; Paul Guerrero, Senior Administrative Analyst; Cecilia Herrera, Senior Administrative Analyst; Barbara Martinez, Staff Services Analyst II; Craig Wondergem, Accountant II; and Melinda Benton, Executive Assistant.

Moreover, this is to thank and compliment John Hess, Deputy CAO for General Services and Capital Projects; Denise England, Deputy CAO for Government Policy and Programs; Eric Coyne, Deputy CAO for Economic Development, Film and Tourism; and Kyria Martinez, Economic Development Analyst III.

This is also to thank the hard working staff of the Clerk of the Board of Supervisors for their dedication in seeing to it that the agenda work associated with this Budget has been completed in keeping with the highest professional standards. In this regard, this is to thank and compliment Michelle Baldwin, Chief Deputy Clerk; Denise Ybarra, Deputy Clerk; and Candice Ruby, Deputy Clerk.

Finally, this is to thank and compliment the staff of the Board of Supervisors for their tireless work for the Board of Supervisors and assistance to the CAO; namely, Julieta Martinez, Chief Board Representative; Carrie Crane, Board Representative; Samantha Ferrero, Board Representative; and Allison Pierce, Program Administrator.

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Geography

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

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

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

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

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

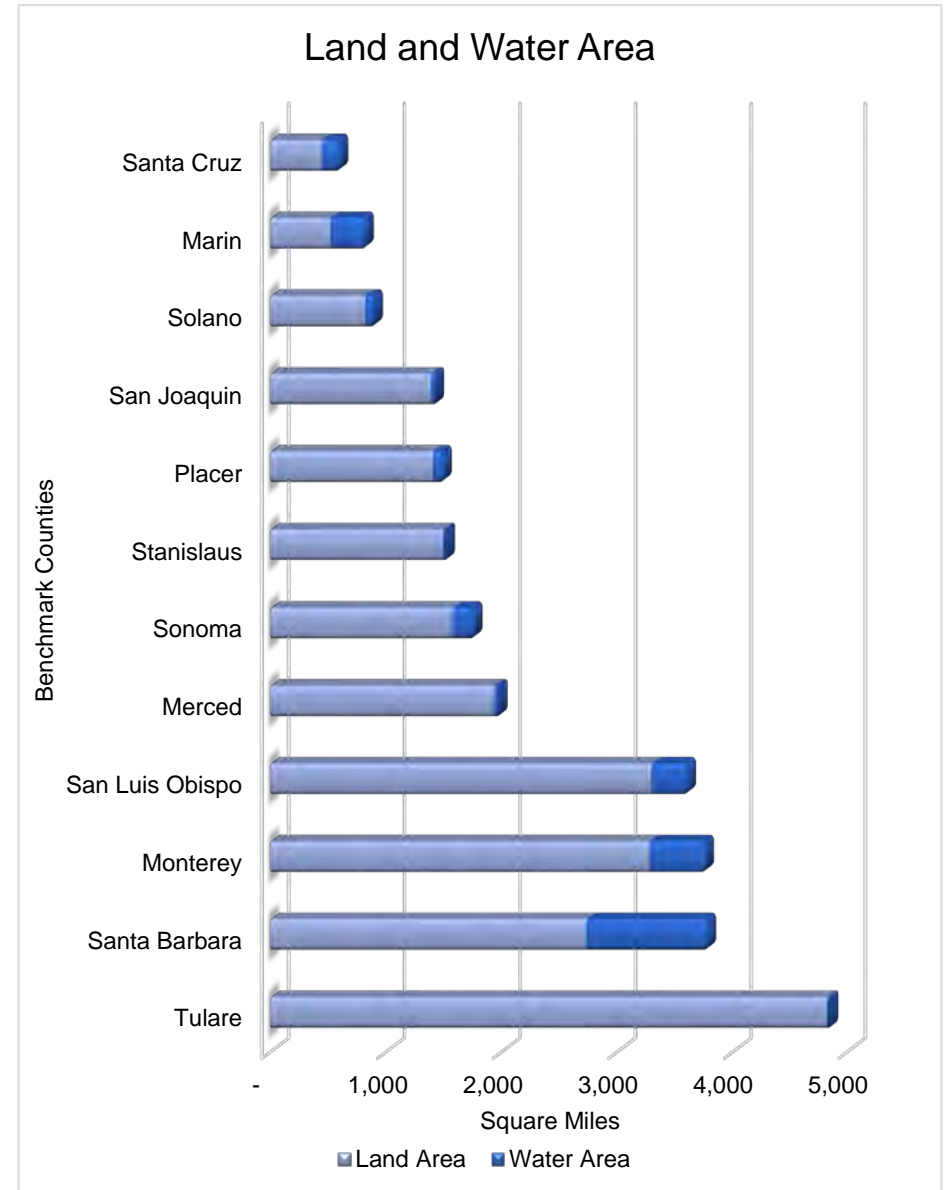


Figure 1 - Land and Water Area

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

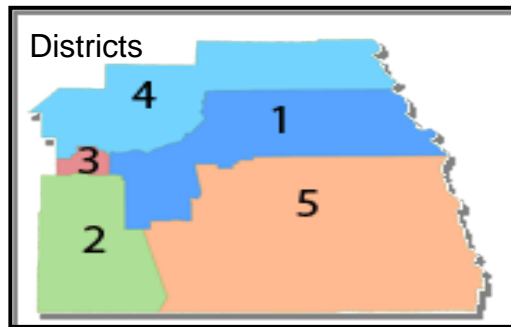
In addition to the unincorporated areas, the County serves eight cities: Dinuba, Exeter, Farmersville, Lindsay, Porterville, Tulare, Visalia, and Woodlake. According to the State of California Department of Financeⁱ, the largest city in the County of Tulare is Visalia with a population of 130,231 compared to the total unincorporated population of 145,505.

Government Organization/Function

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

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

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



responsibility to set County policy.

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

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 2020
Serving Allensworth, Alpaugh, Earlimart, Matheny Tract, Pixley, Tipton, Tulare, Teviston, and Waukena.

District 3: Phillip Cox 2016
Serving Visalia.

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

District 5: Mike Ennis 2018
Serving California Hot Springs, Camp Nelson, Cotton Center, Ducor, East Porterville, Kennedy Meadows, Ponderosa, Poplar, Porterville, Posey, Richgrove, Springville, and Terra Bella.

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

The County government consists of 22 departments responsible for all County services (See County Organizational Chart).

County Services

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

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 operation of landfills and solid waste disposal by Solid Waste;
- Assistance to veterans claiming benefits by Health and Human Services;
- Tax assessments by the Assessor;
- Collection and distribution of property taxes by the Tax Collector;
- Library services and literacy programs by the Library;
- Elections and voter registrations by the Registrar of Voters; and
- Recording and retrieval of vital statistics and other recorded documents by the Clerk-Recorder.

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;
- 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, and curbs and gutters by the Resource Management Agency; and
- Animal control services by Health and Human Services.

Benchmark Counties

The economic and demographic characteristics of the County largely determine the resources available and necessary to meet the needs of the community. The tax base determines the ability to generate revenue, while other economic factors affect demands for services such as public safety, health, and social services.

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

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

Benchmark Counties are considered similar when the total population is between 250,000 and 750,000 residents, and are suburban to rural environments with no large metropolitan city having a population in excess of 300,000 residents.

Eleven Benchmark Counties meet the criteria and are included in the comparisons of populations and economic factors. The counties are ranked in Table 1 by highest percentage of population growth over the last decade.

Total Population Change					
CA Rank	COUNTY	1/1/2006	1/1/2016	2006 - 2016	%
2	Placer	317,437	373,796	56,359	17.8%
6	Tulare	418,060	466,339	48,279	11.5%
9	San Joaquin	656,247	733,383	77,136	11.8%
10	Merced	243,072	271,579	28,507	11.7%
21	Santa Barbara	412,271	446,717	34,446	8.4%
22	Santa Cruz	255,107	275,902	20,795	8.2%
24	Stanislaus	500,780	540,214	39,434	7.9%
26	Monterey	406,935	437,178	30,243	7.4%
28	Sonoma	469,751	501,959	32,208	6.9%
29	San Luis Obispo	260,873	277,977	17,104	6.6%
30	Marin	246,969	262,274	15,305	6.2%
33	Solano	410,964	431,498	20,534	5.0%

Table 1 - Total Population Change

Population

California's population estimate topped 39.2 million persons as of January 1, 2016 and is our nation's most populous state, representing 12.1% of the nation's 321 million persons, or one out of every eight persons.

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

The County's population over a 10-year period indicates steady and constant growth. Total County population has increased 11.5% since 2006. As shown in Table 2, nearly 84% of this population growth has occurred in the cities of Visalia, Tulare, and Porterville. The City of Porterville experienced the largest percentage increase in population at 33.6%.

Total Tulare County Population Change - By City				
COUNTY	1/1/2006	1/1/2016	2006 - 2016	% of Change
Dinuba	19,460	24,657	5,197	26.7%
Exeter	10,567	11,047	480	4.5%
Farmersville	10,354	11,161	807	7.8%
Lindsay	11,117	12,960	1,843	16.6%
Porterville	44,954	60,070	15,116	33.6%
Tulare	51,162	63,515	12,353	24.1%
Visalia	110,488	130,231	19,743	17.9%
Woodlake	7,260	7,648	388	5.3%
County Total	418,060	466,339	48,279	11.5%

Table 2 - Total Population by City

As shown in Figures 2 and 3, the County of Tulare maintains a low population density, with 97 persons per square mile of land. This is based on 68.9%, the majority, of its residents are concentrated within the eight cities. When compared to the benchmark counties Tulare is second to San Luis Obispo who has 84 persons per square mile. The other benchmark counties population density ranges from 133 to 620, with the average of 312 persons per square mile.

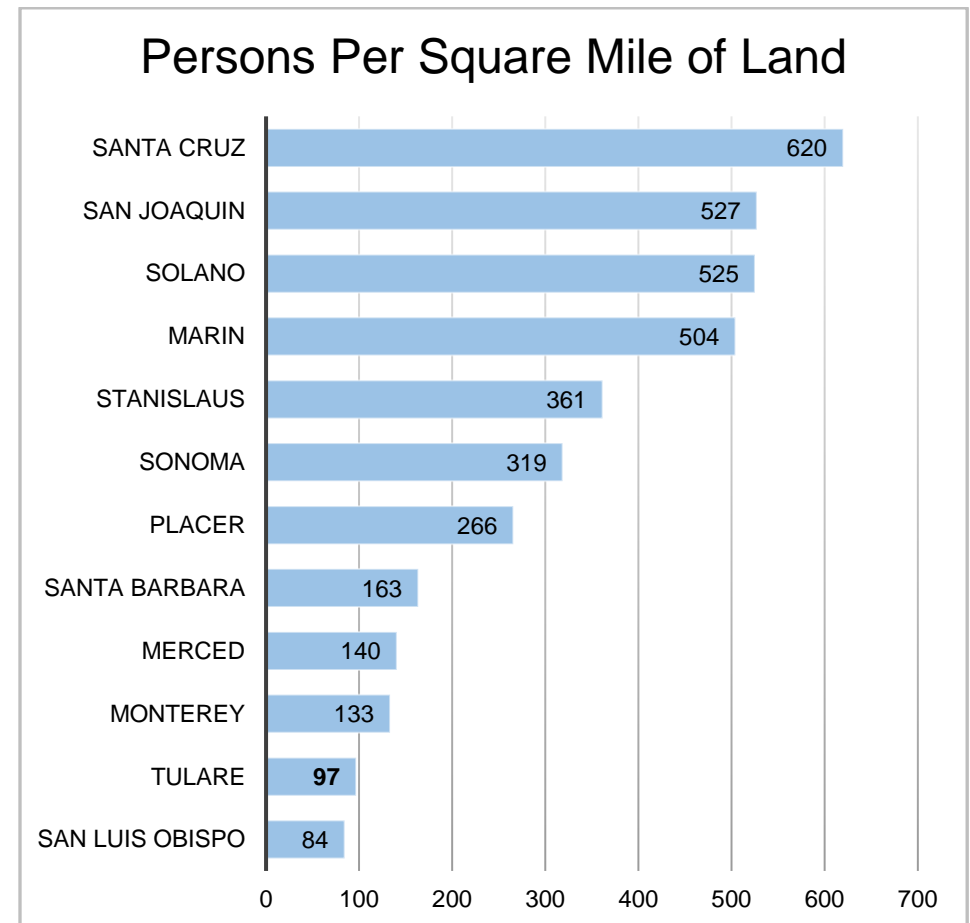


Figure 2 – Persons per Square Mile

The County's General Plan, which directs growth toward its cities, has resulted in the urban concentration of the population. The unique mixture of a sizeable urban population and a large rural/agricultural economic base creates many challenges for county government. These include:

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

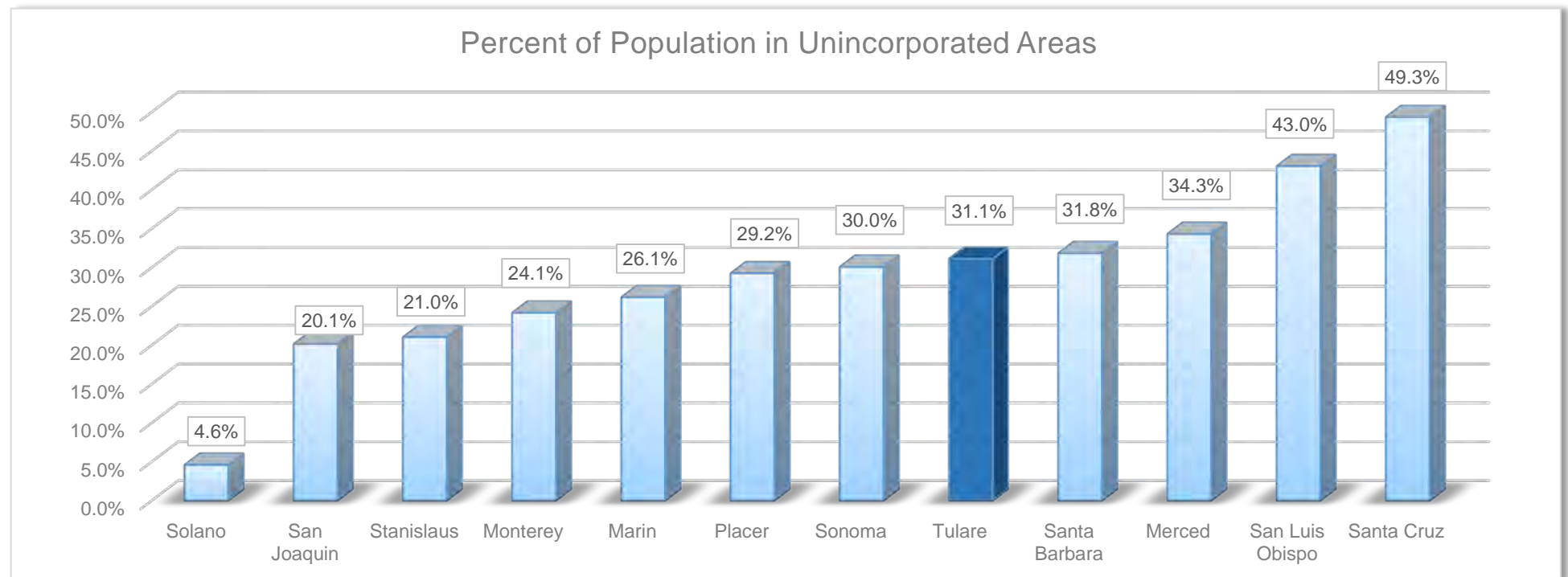


Figure 3 - Percent of Population in Unincorporated Areas

Population by Age

Figure 4 demonstrates growth within the County of Tulare by age group. Between the 2000 and the projected 2020 Censuses, the fastest growing segment of the population is the Young Retirees (65 to 74 years old) with a projected 90% increase. The highest population by segment for each Census is the Working Age (25-64

years old) segment accounting for just under half of the population.

The age demographics in the County of Tulare differ from those of the State in that its population under the age of 24 is substantially higher than the statewide average for the same age group. A younger population means a higher demand on schools, pediatric health services, and childcare.

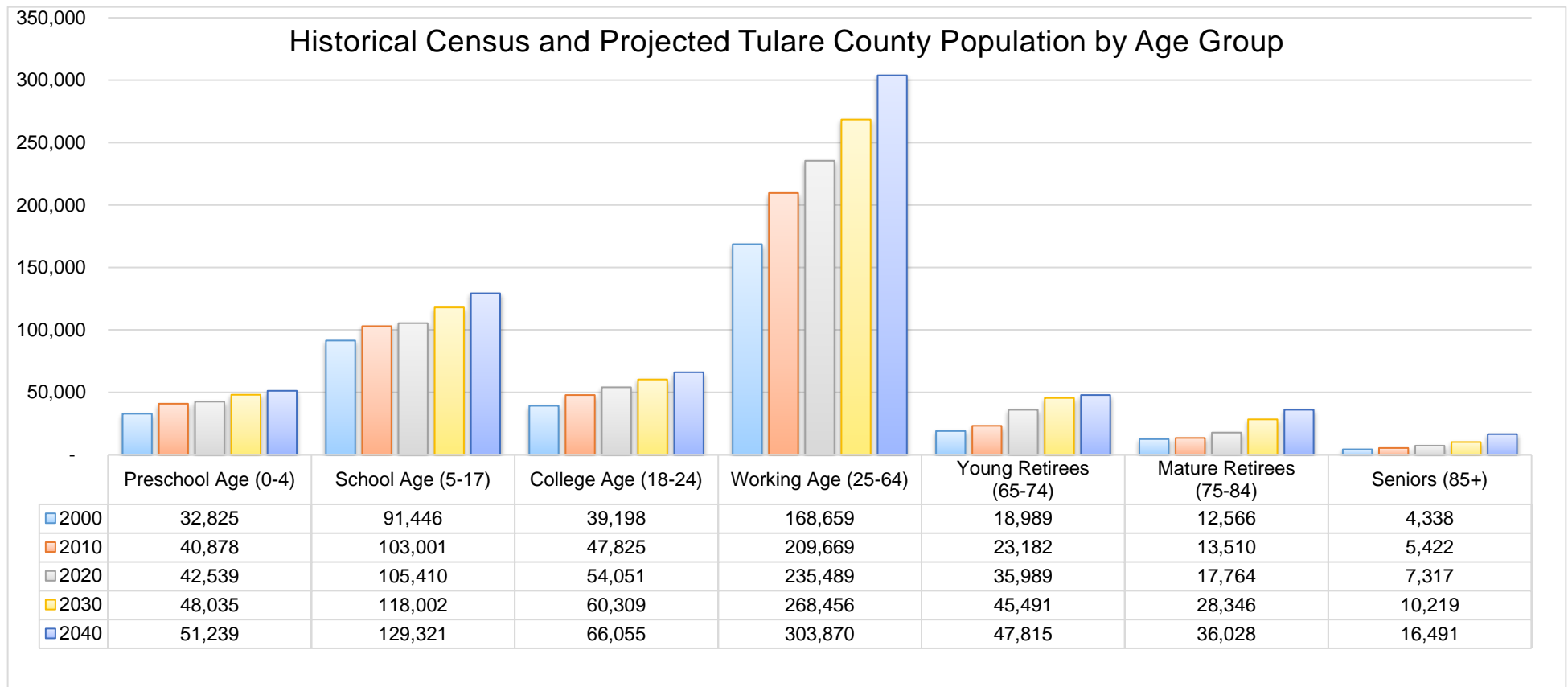


Figure 4 - Historical Census and Projected Tulare County Population by Age Group

Population Living in Poverty

The U.S. Census Bureau's poverty data (Figure 5) shows that 27.4% of the County's population is living at or below poverty level, an increase of 4.5 percentage points since the 2010 survey. In terms of population numbers, there has been a 25% increase in the number of individuals living below poverty level in the County. The State average is 16.4% and reflects a 2.7 percentage point increase from 2010 with the number of individuals living below poverty level at 1,195,299 in 2014. The influence of the economic recovery on these poverty figures is not yet quantified.

The U.S. Census Bureau's statistics on poverty provide an important measure of the Country's economic well-being and are often used to assess need or eligibility for public assistance.

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

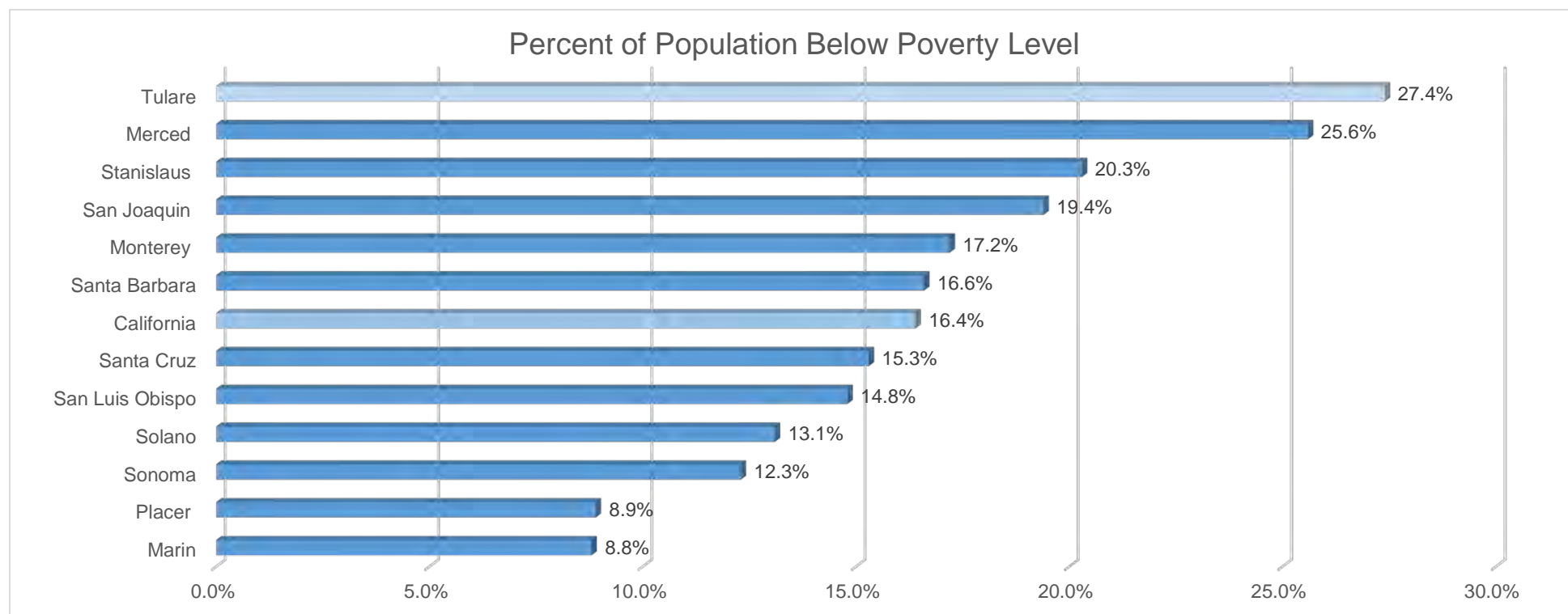


Figure 5 - Percent of Population Below Poverty Level

Population by Ethnicity

Figure 6 depicts 2000 and 2010 Census data, and 2020 through 2040 Census population projections by ethnicity in the County and in California. In the County, the Hispanic, Asian, and Multi-Race segments are projected to grow over the next 25 years while the White, Black, and American Indian segments are expected to decline. The Pacific Islander segment is expected to remain unchanged.

The largest projected increase over the 40-year period is the 151% increase in the Hispanic segment, resulting in a 2040 estimated population of 469,178, or 63.6%, of the total County population.

When compared to the 2040 California projections, the County shows a larger percentage of Hispanic, and to a lesser degree, American Indian population segments than the State, while all other segments are projected to be lower than statewide averages.

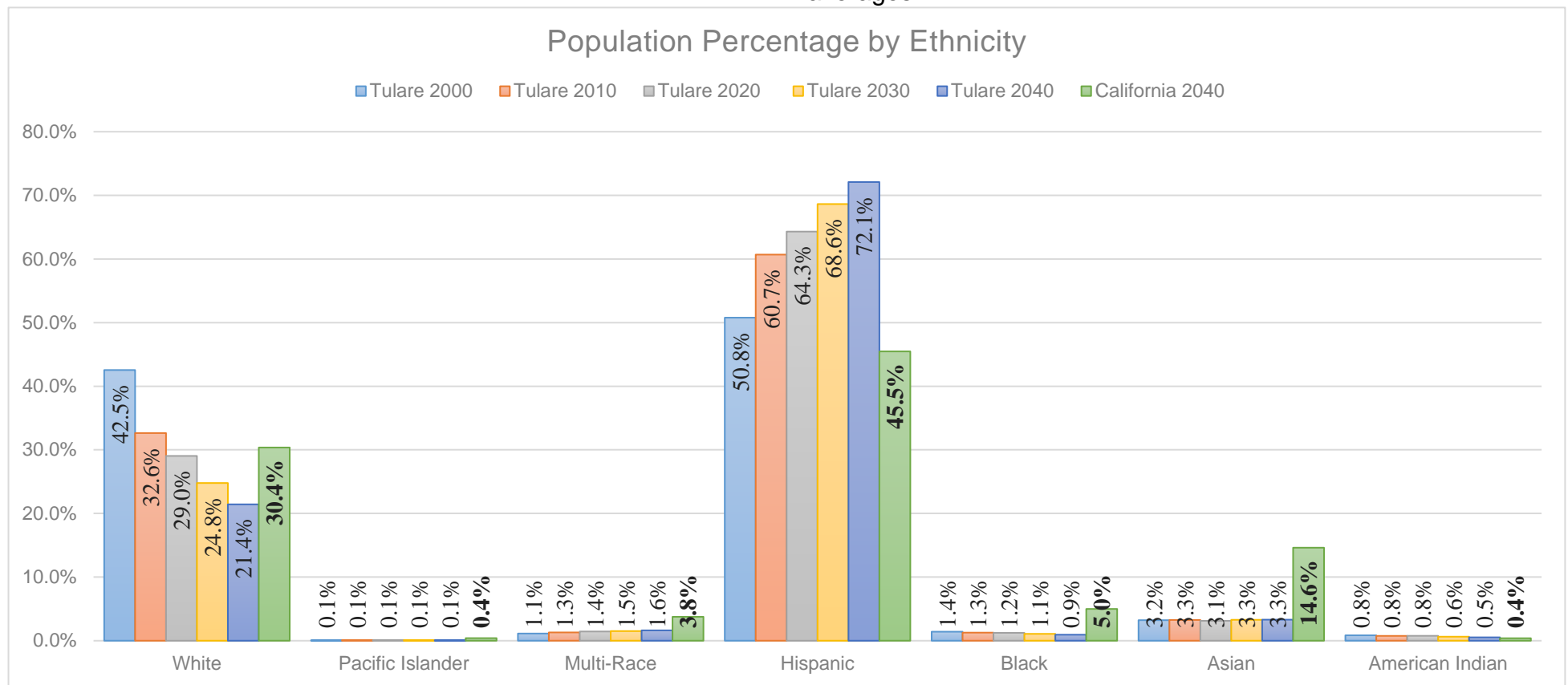


Figure 6 - Population Percentage by Ethnicity

Major Private Sector Employers

County government, local municipalities, and education are the largest employers within the County. Additionally, a number of private sector entities operate in the County. Figure 7 shows the top 12 private sector employers.

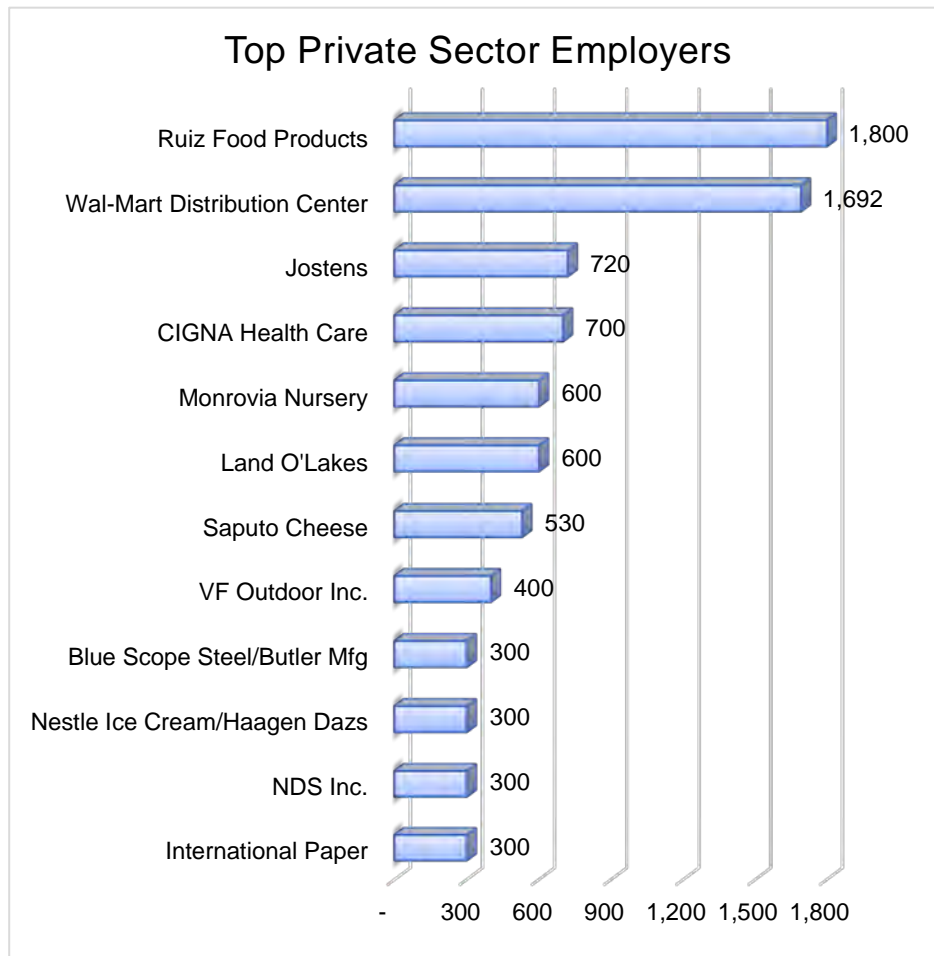


Figure 7 - Top Private Sector Employers

Employment and Economic Growth

The County's unemployment rate has improved greatly since its peak of 17.2% in 2010 but remains substantially higher than its 8.5% rate of 2006 and continues to be well above the State average (Figure 8).

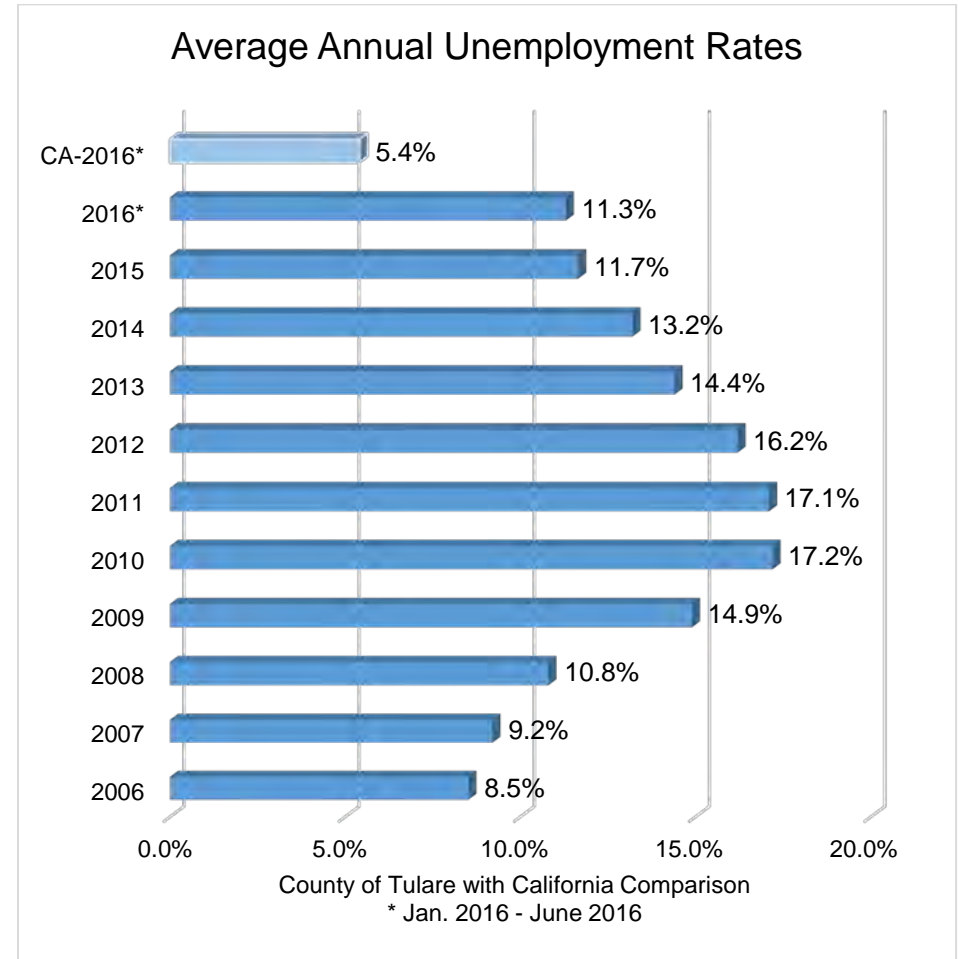


Figure 8 - Average Unemployment Rates

As shown in Figure 9, the County of Tulare's 2015 average wage per job was \$36,391. The 2015 average wage per job grew 3.2% when compared to 2014, yet remained the lowest amongst the ten Benchmark Counties.

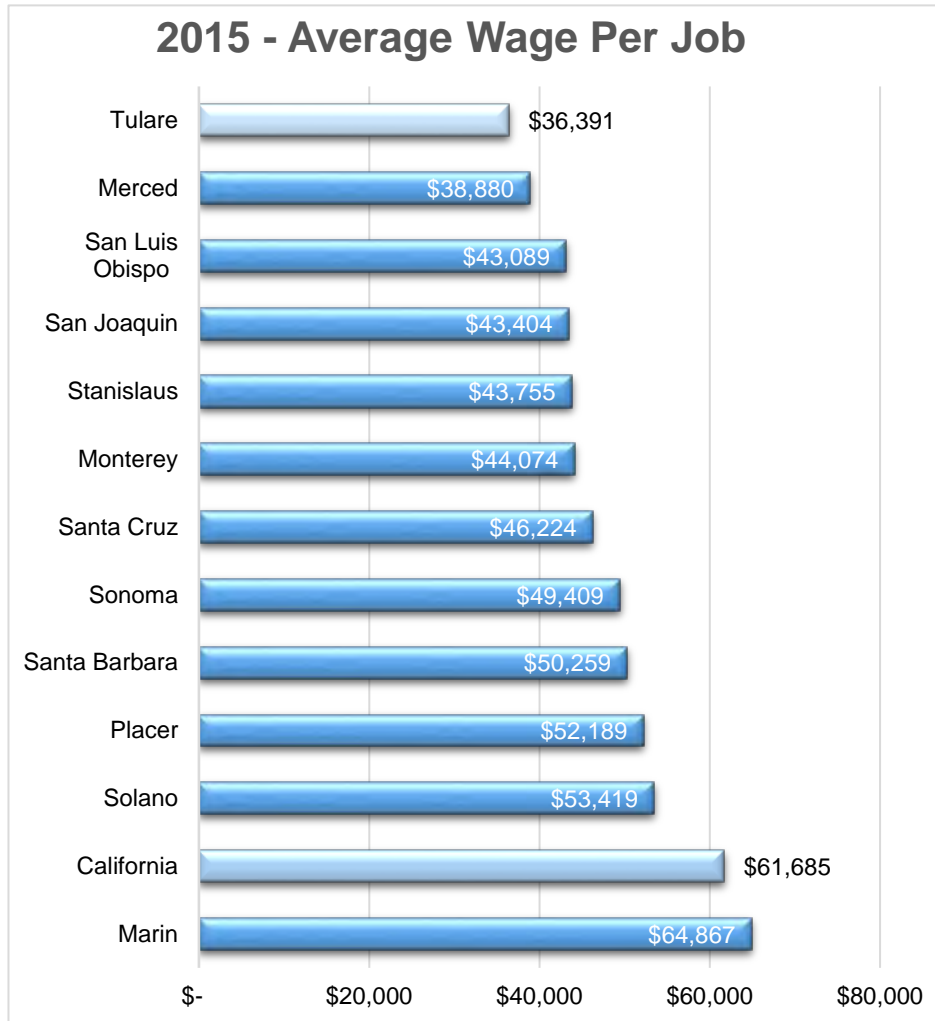


Figure 9 - Average Wage Per Job

Figure 10 represents the distribution of the 157,000 civilian jobs in the Visalia and Porterville. The fastest growing industries between 2014 and 2015 by overall annual percentage gain were: Trade, Transportation, and Utilities with 900 new jobs, Government with 800 new jobs, and Leisure and Hospitality with 500 new jobs.

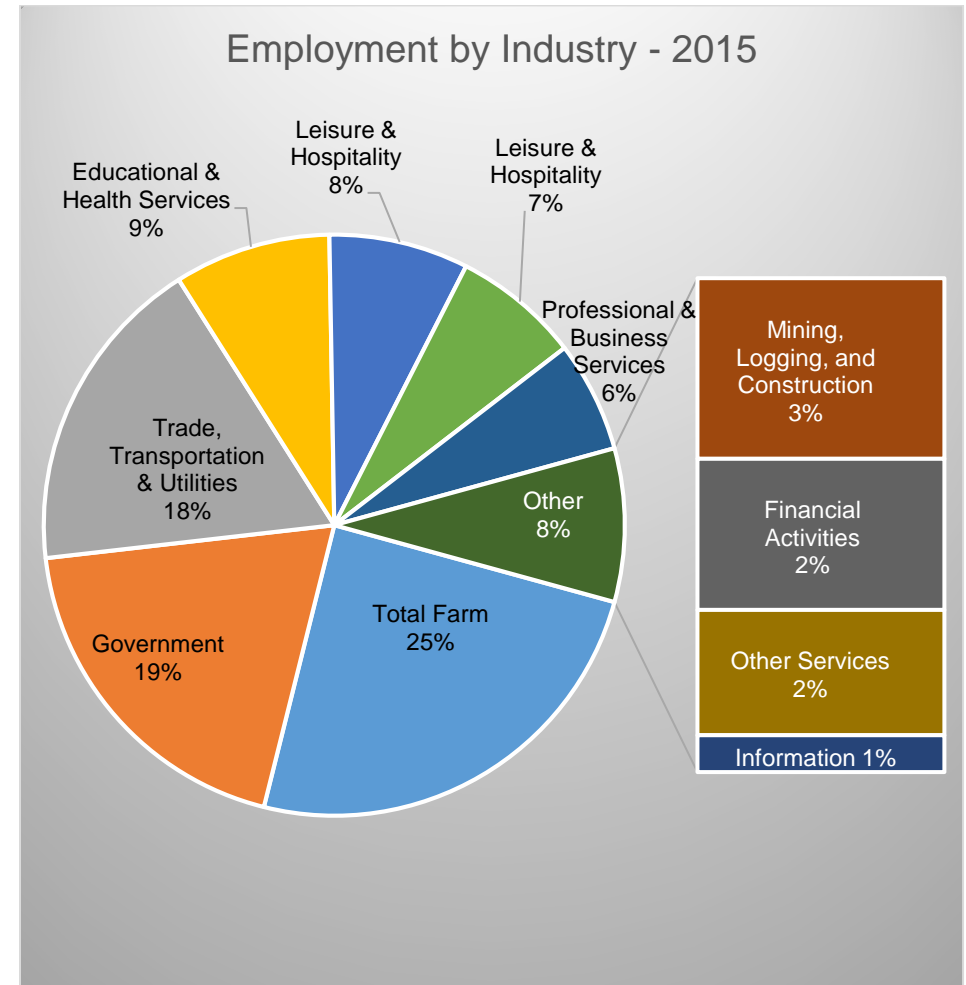


Figure 10 – Annual Average Employment by Industry

County of Tulare Commuting

According to data completed by the U.S. Census Bureau, approximately 14.4% of the County workforce commute outside the County and 0.3% work outside the State.

Figure 11 represents the percentage of County workforce commuting to other counties in 2014.

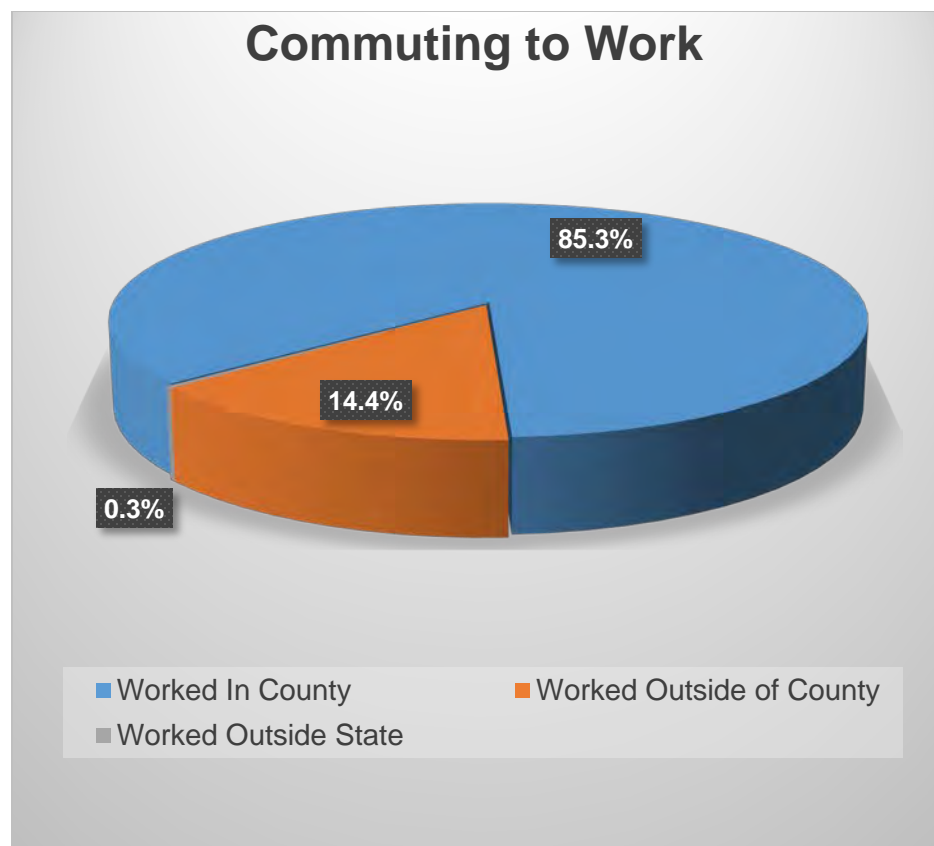


Figure 11 - Commuting to Work

According to the US Census Bureau, between 2010 and 2014 the percentage of Tulare County residents commuting outside the County for work decreased 10.4%. The County's decrease in commuting percentage change is higher than the State's rate of 1.2%.

Workers commuting into the County are mainly from neighboring counties. Figure 12 shows means of transportation to work for the County of Tulare.

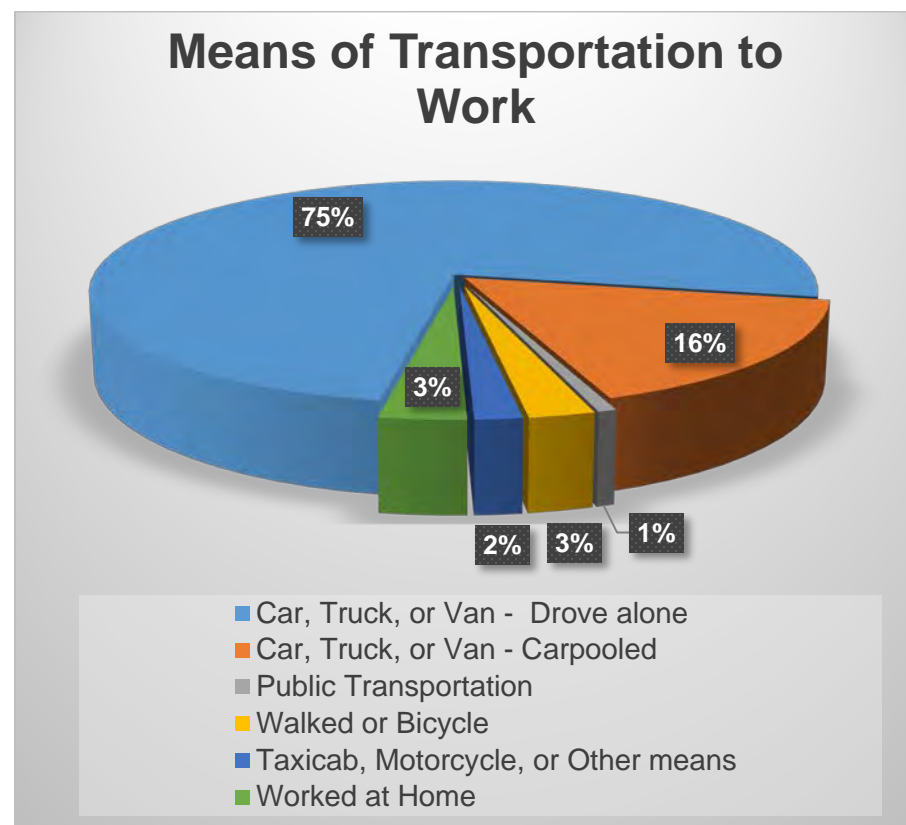


Figure 12 - Means of Transportation to Work

Gross Agricultural Crop Value

Agricultural commodities continue to be a mainstay of the County's economy with a 2015 total gross production value of \$6.9 billion (Figure 13). The County's agricultural products are diversified and include approximately 120 different commodities including livestock, milk, fruits, nuts, vegetables, grains, seed, and nursery stock.

It is the diversity of commodities that has helped to mitigate other conditions, which negatively impact certain crops. However, 2015

was the fifth year of a sustained drought and future years' crop values may reflect the impact of inadequate water supplies.

According to the Crop and Livestock Report, Tulare County's total gross production value for 2015 was \$6.9 billion. The value of agricultural crops for 2015 represents a decrease of \$1.1 billion under 2014 production values. Milk is the leading commodity in the County. The Milk and milk products value was down by 32% when compared to the prior year. Tulare County had 1,780,169 acres in production. In 2014 that figure was 1,454,751.

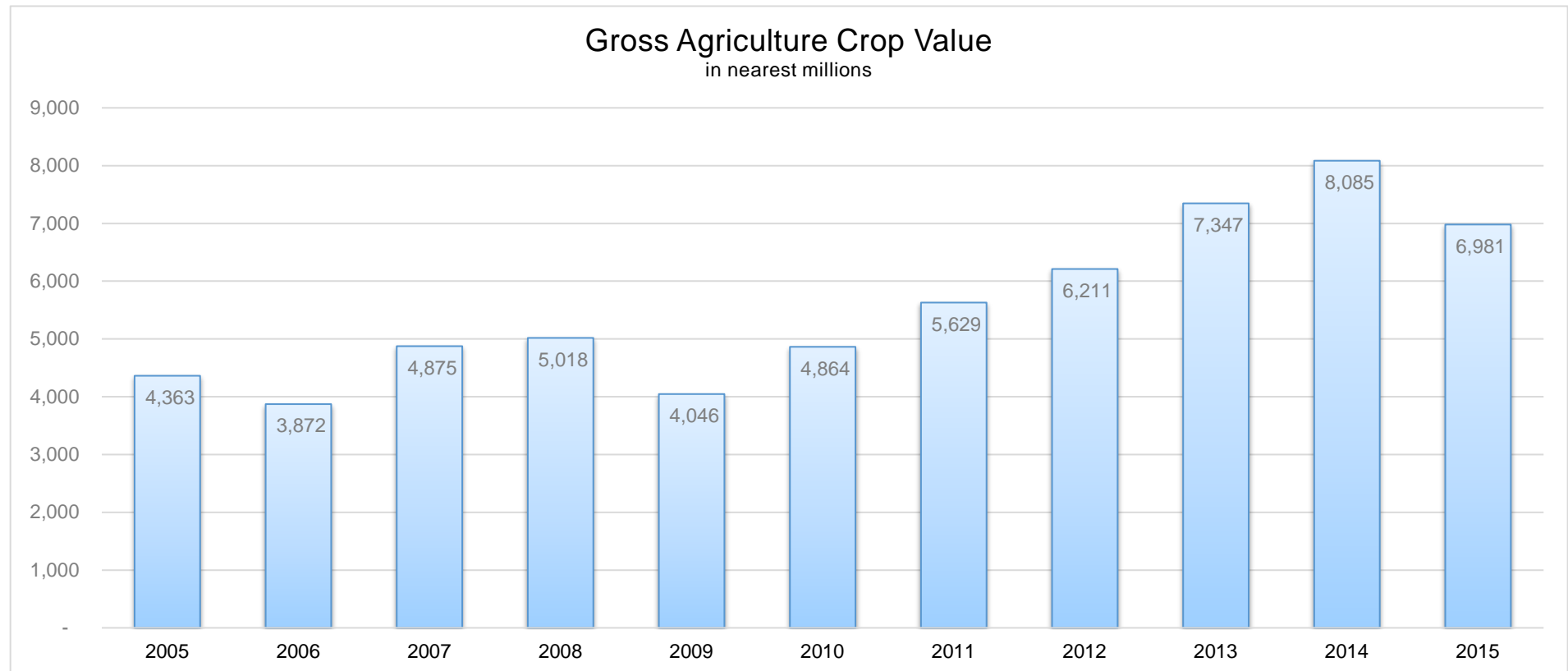


Figure 13 – Gross Agriculture Crop Value

County Assessed Values and Growth

Figure 14 illustrates the 20-year growth in assessed values in the County of Tulare. Property taxes are a major source of local governmental revenues and are determined by assessed values of real and personal property.

The 2016/17 Preliminary Net Assessment Roll of \$32.8 billion represents property ownership values in the County as of June 2016. The Assessed Value increased by \$1.4 billion or 4% over the prior year's roll value \$31.4 billion. The increase is consistent to last year's increase, which was the largest increase in value since 2008/09. The property tax rate throughout the entire State of California is 1% of assessed value.

The accelerated rise in property values caused rapid growth in levied taxes from 2005 through 2009. After the economy entered a recession in 2009, assessed values began to decrease. However, assessed value growth has started to trend upward since 2012/13 after the values bottomed out. Future growth rates are uncertain due to unknown impacts of the drought and the degree to which these impacts are mitigated by residential and commercial growth.

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

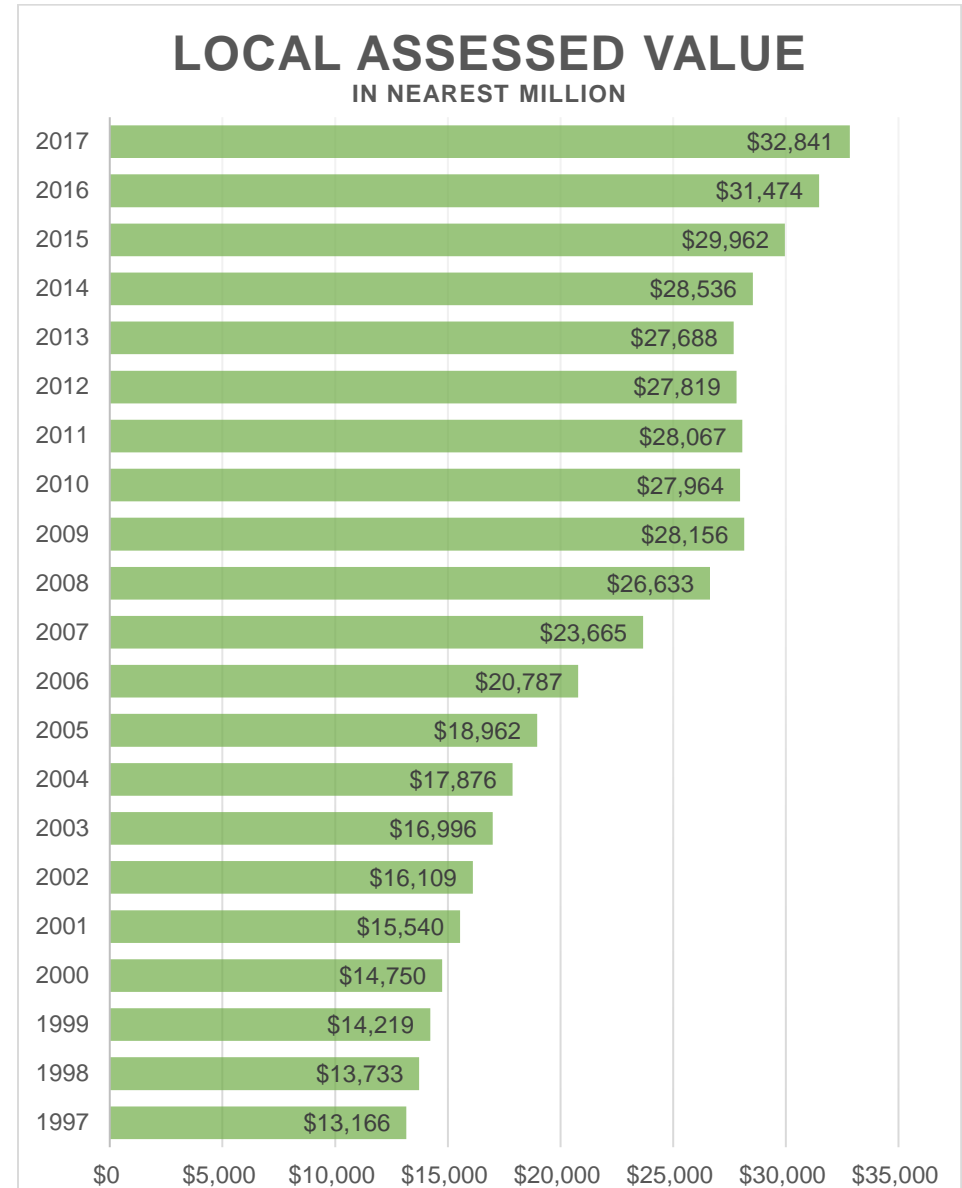


Figure 14 - Local Assessed Value

Table 3 below lists the top ten principal property tax payers. Figure 15 demonstrates the tax payers account for 7.2% of the assessed value in the County.

Rank	Taxpayer	Taxable Assessed Value	% of AV
1	Southern California Edison Company	\$802,583	2.7%
2	Saputo Cheese USA Inc.	\$264,832	0.9%
3	California Dairies/Milk Producers	\$253,529	0.8%
4	Wal-Mart Stores/ Retail Trust	\$179,229	0.6%
5	Land O' Lakes	\$178,991	0.6%
6	Southern California Gas Company	\$117,446	0.4%
7	Ventura Coastal	\$102,574	0.3%
8	Pacific Bell Telephone Company	\$94,960	0.3%
9	Imperial Bondware	\$92,735	0.3%
10	Target Corporation	\$77,692	0.3%
	Total	\$2,164,571	7.2%

Table 3 – Top 10 Tax Payers

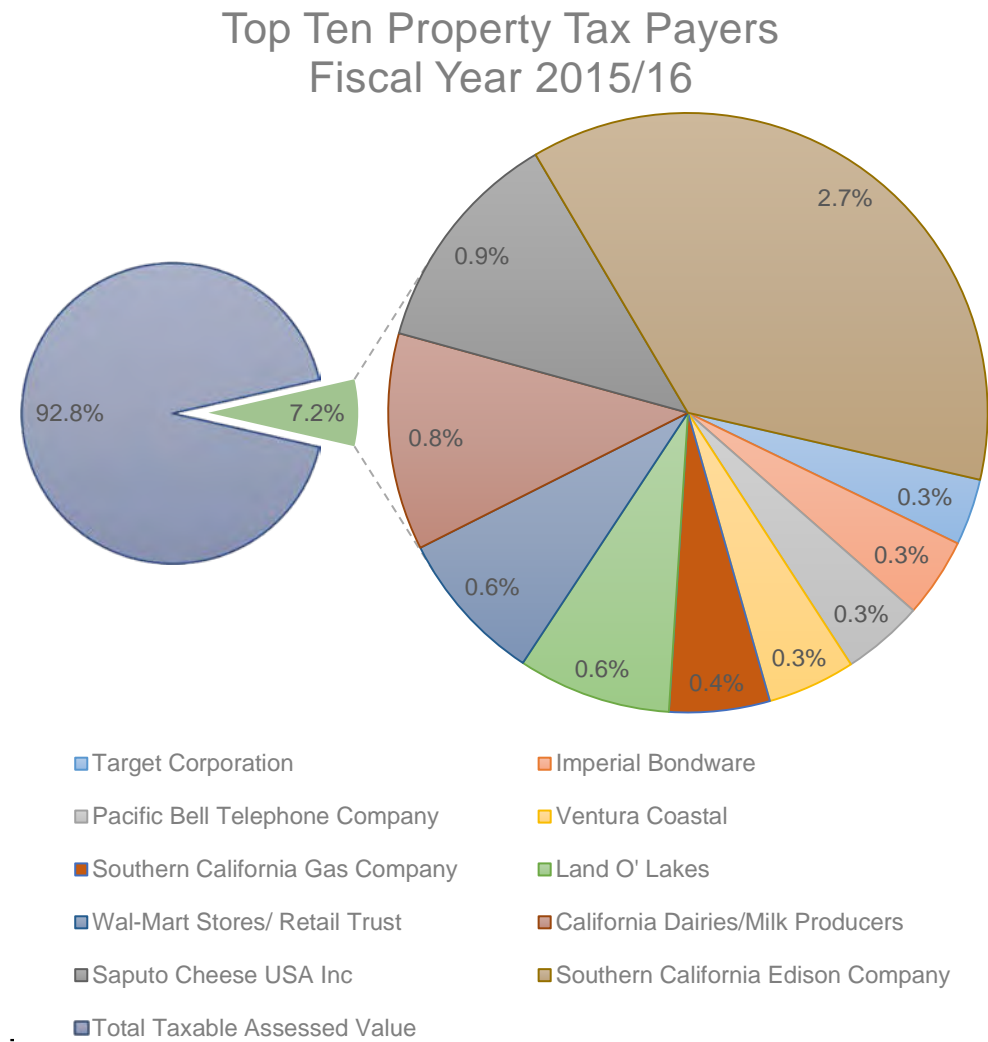


Figure 15 - Top Ten Property Tax Payers

Figure Reference List:

Figure 1 - Land and Water Area

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

Figure 2 - Persons Per Square Mile

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

Figure 3 - Percent of Population in Unincorporated Areas

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

State of California, Department of Finance, E-4 Population Estimates for Cities, Counties, and the State, 2011-2015, with 2010 Census Benchmark. Sacramento, California, May 2015.

Figure 4 - Historical Census and Projected Population by Age Group

State of California, Department of Finance, State and County Population Projections by Race/Ethnicity, Sex, and Age 2010-2060, Sacramento, California, December 2014.

Figure 5 - Percent of Population Below Poverty Level

U.S. Census Bureau, 2009-2013 5-Year American Community Survey

Figure 6 - Population Percentage by Ethnicity

State of California, Department of Finance, Race/Ethnic Population with Age and Sex Detail, 2000–2010. Sacramento, California, September 2012, State and County Population Projections by Race/Ethnicity Report P-1 2010-2060.

Figure 7 - Top Private Sector Employers

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

Figure 8 - Average Unemployment Rates

CA State of California, Employment Development Department, Labor Market Information, Unemployment Rate and Labor Force Data Tables, July 17, 2015 March 2014 Benchmark, Data Not Seasonally Adjusted.

<http://www.labormarketinfo.edd.ca.gov/data/unemployment-and-labor-force.html#Table>

Figure 9 - Average Wage Per Job

Quarterly Census of Employment and Wages – Bureau of Labor Statistics; Total Covered, Total, all industries, All Counties in California; 2014 Annual Averages, All establishment sizes.

Figure 10 - Annual Average Employment by Industry

California Employment Development Department, Labor Market Information Division, Industry Employment Data, Visalia-Porterville MSA, Annual Average, 1990-2014., <http://www.labormarketinfo.edd.ca.gov/county/tulare.html#IND>

Figure 11 - Commuting to Work

U.S. Census Bureau, 2009-2013 5-Year American Community Survey, Commuting Characteristics by Sex; http://factfinder.census.gov/faces/nav/jsf/pages/community_facts.xhtml#

Figure 12 - Means of Transportation to Work

Tulare County Historical Commuting to Work Data, ACS 2008-2012 data; <http://www.usa.com/tulare-county-ca-income-and-careers--historical-commuting-to-work-data.htm>

Figure 13-Gross Agriculture Crop Value

Kinoshita, M. (2015). 2014 Tulare County Annual Crop and Livestock Report. Tulare: Tulare County Agricultural Commissioner/Sealer.

Figure 14 - Local Assessed Value

Hill, R. P. (2015, June 19). 2015/2016 Preliminary Roll Statistical Data Summary. Retrieved from Tulare County Assessor Website. <http://www.tularecounty.ca.gov/assessor/index.cfm/home-page/publications/tulare-county-delivered-roll-values-1988-2014/>, <http://www.tularecounty.ca.gov/assessor/index.cfm/home-page/publications/tulare-county-delivered-roll-values-2015/>

Figure 15 - Top Ten Property Tax Payers

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

Table References:

Table 1 - Total Population Change

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

State of California, Department of Finance, E-4 Population Estimates for Cities, Counties, and the State, 2011-2015, with 2010 Census Benchmark.
Sacramento, California, May 2015.

Table 2 - Total Population by City

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

State of California, Department of Finance, E-4 Population Estimates for Cities, Counties, and the State, 2011-2015, with 2010 Census Benchmark.
Sacramento, California, May 2015.

Table 3 - Top 10 Tax Payers

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

Endnotes:

ⁱ State of California, Department of Finance, E-4 Population Estimates for Cities, Counties, and the State, 2011-2015, with 2010 Census Benchmark-Sacramento, California, May 2015.

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COUNTY OF TULARE STRATEGIC BUSINESS PLAN

In 2006, Tulare County adopted its first Strategic Business Plan (Plan). Essentially, this Plan reflects the vision of our County Board of Supervisors, its management, and the independently elected County officials. It represents the County's commitment to continuous improvement, innovation, and a can-do culture with which to better serve our fellow residents. The Plan sets forth the County's mission, the values by which it will be guided, and the goals we intend to achieve.

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

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

In the larger sense, Tulare County's Vision for organizational performance is to:

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

In this regard, the County is committed to finding innovative ways to collaborate internally and with our County's cities, schools, community organizations, business community, and the many other stakeholders to ensure coordination, pursue goals, solve problems, share information, and leverage resources. Our commitment is to act with our community for the benefit of the community. For reference, the current County's Strategic Business Plan is summarized in the following table:

County of Tulare Strategic Business Plan

THE COUNTY OF TULARE STRATEGIC BUSINESS PLAN SUMMARY

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

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

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

STRATEGIC INITIATIVES

Safety and Security	Economic Well-Being	Quality of Life	Organizational Performance
<p><i>Provide for the safety and security of the public</i></p> <ul style="list-style-type: none"> Promote personal responsibility for public safety Protect business and individuals from white collar crime Promote crime prevention by addressing contributors to crime including substance abuse, domestic violence, mental health issues, truancy, illiteracy, and gang activity Effectively and fairly investigate, arrest, prosecute, and punish individuals who engage in criminal behaviors Plan and provide coordinated emergency preparedness, response, recovery, and mitigation capabilities for both natural and man-made disasters Improve and maintain adequate transportation infrastructure Provide adequate facilities for protection of the public Collaborate with school districts, cities, and community-based nonprofit organizations to promote early intervention for youth involved in gang activities Promote County-wide loss prevention and workplace safety Provide an adequate and safe water supply 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

County of Tulare Strategic Business Plan

On January 26, 2016, Mike Ennis, the Chair of the Board, directed the County Administrative Officer to submit an update of the Strategic Business Plan. As a prelude to this update, your Board on March 15, 2016 approved the reorganization of the County Administrative Office. The theme of the proposed reorganization of the County Administrative Office is composed of two key factors: To enhance the County's Strategic Management System, and to coordinate closely with the Board of Supervisors and direct Tulare County's Economic Development Strategy.

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

The key elements of Strategic Management are stated as follows:

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

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

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

County of Tulare Strategic Business Plan

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

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

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

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

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

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

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

County of Tulare | Position Summary and Status | FY 2016/17

Fund	Dept	Department	FY 2012/13 Final Budget	FY 2013/14 Final Budget	FY 2014/15 Final Budget	FY 2015/16 Final Budget	Modified Adopted As Of 6/30/2016			FY 2016/17 Requested Budget	FY 2016/17 Recommended Budget	From Final to Recommended	From 6/30/16 to Recommended
							Filled FTE	Vacant FTE	Position FTE				
001	010	Board Of Supervisors	7.00	8.00	8.00	8.00	9.00	0.00	9.00	9.00	9.00	1.00	0.00
001	012	Miscellaneous Administration	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00
001	015	Agricultural Commissioner/Sealer of Weights and Measures	61.00	61.00	61.00	61.00	56.00	5.00	61.00	61.00	61.00	0.00	0.00
001	025	Assessor/Clerk Recorder	94.00	95.00	(1) 95.00	95.00	79.00	17.00	96.00	96.00	96.00	1.00	0.00
001	030	Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	59.00	62.00	63.00	63.00	58.00	5.00	63.00	63.00	63.00	0.00	0.00
001	032	Purchasing	8.00	8.00	8.00	9.00	9.00	1.00	10.00	10.00	10.00	1.00	0.00
001	055	Cooperative Extension	7.50	7.50	8.00	8.00	6.00	2.00	8.00	8.00	8.00	0.00	0.00
001	080	County Counsel	57.65	60.65	60.65	56.65	52.65	4.00	56.65	56.65	56.65	0.00	0.00
001	085	County Administration	16.00	15.00	15.00	15.00	8.00	6.00	14.00	15.00	15.00	0.00	1.00
001	087	General Services	33.00	34.00	39.00	41.00	39.00	1.00	40.00	37.00	37.00	(4.00)	(3.00)
001	100	District Attorney	205.00	212.00	212.00	204.00	180.00	28.00	208.00	210.00	210.00	6.00	2.00
001	142	Health & Human Services Agency	2,003.10	(2) 1,981.85	1,942.10	1,999.50	1,777.95	247.55	2,025.50	2,051.50	2,051.50	52.00	26.00
001	200	Human Resources and Development	26.00	26.00	26.00	26.00	25.00	2.00	27.00	27.00	27.00	1.00	0.00
001	205	Probation	(1) 375.00	377.00	(1) 379.00	385.00	327.00	58.00	385.00	395.00	395.00	10.00	10.00
001	210	Public Defender	89.00	89.00	89.00	91.00	85.00	7.00	92.00	92.00	92.00	1.00	0.00
001	230	Resource Management Agency	85.00	81.00	81.00	71.00	56.00	17.00	73.00	69.00	69.00	(2.00)	(4.00)
001	240	Sheriff	799.00	811.00	832.00	840.00	710.00	133.00	843.00	857.00	857.00	17.00	14.00
001	260	Citizens' Option for Public Safety (COPS)	6.00	6.00	8.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
001	265	Rural Crime Prevention	6.00	6.00	6.00	6.00	5.00	1.00	6.00	6.00	6.00	0.00	0.00
001	280	Juvenile Justice Crime Prevention Act	10.00	14.00	14.00	14.00	12.00	2.00	14.00	14.00	14.00	0.00	0.00
001	810	Miscellaneous Criminal Justice	2.48	2.48	2.48	2.48	2.49	(0.01)	2.48	2.48	2.48	0.00	0.00

General Fund 3,962.73 3,958.48 3,950.23 (4) 4,002.63 3,504.09 536.54 4,040.63 4,086.63 4,086.63 84.00 46.00

004	142	Indigent Health Care	7.00	(2) 1.65	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	145	Library	36.80	37.80	40.40	42.00	36.00	6.00	42.00	41.00	41.00	(1.00)	(1.00)
013	245	Fire	114.00	114.00	113.00	117.00	88.57	28.43	(3) 117.00	(3) 116.00	(3) 116.00	(1.00)	(1.00)
014	225	Roads	154.00	155.00	152.00	153.00	134.00	22.00	156.00	156.00	156.00	3.00	0.00
015	120	Workforce Investment Board	19.00	19.00	19.00	23.00	17.00	6.00	23.00	23.00	23.00	0.00	0.00
016	101	Child Support Services	211.00	211.00	206.00	204.00	156.00	48.00	204.00	201.00	201.00	(3.00)	(3.00)
030	086	Capital Projects	4.00	6.00	4.00	4.00	3.00	1.00	4.00	4.00	4.00	0.00	0.00
035	090	ICT Special Projects	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
040	220	Transit	2.00	2.00	2.00	3.00	2.00	1.00	3.00	3.00	3.00	0.00	0.00
045	235	Solid Waste	52.00	47.00	33.00	36.00	36.00	1.00	37.00	40.00	40.00	4.00	3.00
066	066	Grounds Services	3.00	3.00	3.00	4.00	4.00	0.00	4.00	6.00	6.00	2.00	2.00
067	067	Facilities	44.00	47.00	44.00	46.00	37.00	9.00	46.00	48.00	48.00	2.00	2.00
068	068	Custodial Services	25.00	26.00	27.00	30.00	25.00	5.00	30.00	33.00	33.00	3.00	3.00
070	070	Fleet Services	10.00	11.00	11.00	11.00	11.00	0.00	11.00	11.00	11.00	0.00	0.00
071	090	Information & Communications Technology	133.00	141.00	149.00	152.00	137.00	15.00	152.00	154.00	154.00	2.00	2.00
074	074	Communications	10.00	6.00	6.00	7.00	7.00	0.00	7.00	7.00	7.00	0.00	0.00
076	076	Mail Services	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00
079	079	Print Services	12.00	12.00	12.00	12.00	11.00	1.00	12.00	12.00	12.00	0.00	0.00
081	081	Utilities	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RA6	RA6	Housing Successor Agency	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Other Funds 848.80 842.45 825.80 (4) 846.00 706.57 144.43 851.00 858.00 858.00 12.00 7.00

Total County Allocations 4,811.53 4,800.93 4,776.03 (4) 4,848.63 4,210.66 680.97 4,891.63 4,944.63 4,944.63 96.00 53.00

For detailed Personnel Actions such as Adds, Deletes, and Reclassifications, please refer to budget narratives.

(1) - Allocations revised to reflect removal of unfunded training positions.

(2) - Health & Human Services Agency allocations revised to reflect proper Fund/Department assignment.

(3) - Fire allocations represent position counts versus FTE counts due to 56 hour work week.

(4) - General Fund, Other Funds and Total County Allocations revised due to clerical error.

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE CLASSIFICATION TITLE		FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
001-010 Board of Supervisors					
* 092832	Board Representative III	2.00	3.00	2.00	2.00
004702	Chief of Staff - Board of Supervisors	0.00	0.00	1.00	1.00
092862	Program Administrator	1.00	1.00	1.00	1.00
044802	Supervisor, BOS-District #1	1.00	1.00	1.00	1.00
044902	Supervisor, BOS-District #2	1.00	1.00	1.00	1.00
045002	Supervisor, BOS-District #3	1.00	1.00	1.00	1.00
045102	Supervisor, BOS-District #4	1.00	1.00	1.00	1.00
045202	Supervisor, BOS-District #5	1.00	1.00	1.00	1.00
Board of Supervisors Total		8.00	9.00	9.00	9.00
001-012 Miscellaneous Administration					
012602	County Librarian	1.00	1.00	1.00	1.00
Miscellaneous Administration Total		1.00	1.00	1.00	1.00
001-015 Agricultural Commissioner/Sealer of Weights and Measures					
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
014600	Ag & Standards Enfrcemnt Off	1.00	1.00	1.00	1.00
* 000830	Ag & Stds Inspector III	43.00	43.00	43.00	43.00
000940	Ag & Stds Inspector IV	3.00	3.00	3.00	3.00
001002	Agricultural Comm/Sealer	1.00	1.00	1.00	1.00
001100	Agricultural Staff Biologist	1.00	1.00	1.00	1.00
002600	Assist Agriculture Com/Sealer	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
014500	Deputy Ag Commissioner/Sealer	3.00	3.00	3.00	3.00
* 033330	Office Assistant III	3.00	3.00	3.00	3.00
* 033340	Office Assistant IV	1.00	1.00	1.00	1.00
Agricultural Commissioner/Sealer of Weights and Measures Total		61.00	61.00	61.00	61.00
001-025 Assessor/Clerk-Recorder					
094000	Analyst-Assessor's System	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
** 002110	Appraiser I	1.00	1.00	1.00	1.00
* 002120	Appraiser II	12.00	12.00	12.00	12.00
002230	Appraiser III	11.00	11.00	11.00	11.00
002340	Appraiser IV	4.00	4.00	4.00	4.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
003202	Assist County Assessor	1.00	1.00	1.00	1.00
005210	Auditor-Appraiser I	1.00	1.00	1.00	1.00
* 005330	Auditor-Appraiser III	5.00	5.00	4.00	4.00
005340	Auditor-Appraiser IV	2.00	2.00	3.00	3.00
* 083620	Cadastral Mapping Tech II	1.00	1.00	1.00	1.00
* 083630	Cadastral Mapping Tech III	5.00	5.00	3.00	3.00
006500	Cadastral Supervisor	1.00	1.00	1.00	1.00
006800	Chief Appraiser	1.00	1.00	1.00	1.00
006900	Chief Assessment Clerk	1.00	1.00	1.00	1.00
007000	Chief Auditor-Appraiser	1.00	1.00	1.00	1.00
007300	Chief Deputy Clk-Recorder	1.00	1.00	1.00	1.00
042800	Chief Records Clerk	0.00	1.00	1.00	1.00
012302	County Assessor/Clerk-Recorder	1.00	1.00	1.00	1.00
096302	Director of Staff Services	1.00	1.00	1.00	1.00
047220	Systems & Procedures Analyst II	0.00	0.00	2.00	2.00
* 027710	Title & Admin Technician I	29.00	29.00	29.00	29.00
* 027720	Title & Admin Technician II	10.00	10.00	10.00	10.00
046400	Title & Admin Technician Supv	4.00	4.00	4.00	4.00
** 027700	Title & Admin Technician Trnee	0.00	0.00	0.00	0.00
Assessor/Clerk-Recorder Total		95.00	96.00	96.00	96.00
001-030 Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters					
* 026230	Accountant Auditor III	6.00	6.00	6.00	6.00
* 000230	Accountant III	6.00	6.00	6.00	6.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
005100	Analyst-Property Tax System	2.00	2.00	2.00	2.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
003302	Assist County Auditor-Contrler	1.00	1.00	1.00	1.00
080300	Assist Payroll Manager	1.00	1.00	1.00	1.00
012402	Auditor-Contro\Treas-Tax Coll	1.00	1.00	1.00	1.00
006700	Chief Accountant-Prperty Taxes	1.00	1.00	1.00	1.00
089500	Chief Accountant-Treasury	1.00	1.00	1.00	1.00
089402	Chief Dep Treas Tax Collector	1.00	1.00	1.00	1.00
026202	Chief Financial Reprtnng&Audit	1.00	1.00	1.00	1.00
008000	Chief Revenue Officer	1.00	1.00	1.00	1.00
097400	Chief of Accounting Systems	1.00	1.00	1.00	1.00
* 009905	Collector-Tax Programs	0.00	2.00	0.00	0.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOBCODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
* 047310	Collector-Tax Programs I	0.00	0.00	0.00	0.00
* 047320	Collector-Tax Programs II	0.00	0.00	0.00	0.00
* 047330	Collector-Tax Programs III	2.00	0.00	2.00	2.00
047350	Collector-Tax Programs Supv	1.00	1.00	1.00	1.00
* 074825	County Financial Tc II-Payroll	1.00	1.00	1.00	1.00
074810	County Financial Technich I	0.00	0.00	0.00	0.00
* 074820	County Financial Technich II	5.00	5.00	5.00	5.00
* 074830	County Financial Technich III	15.00	15.00	15.00	15.00
002900	Deputy Elections Supervisor	1.00	1.00	1.00	1.00
* 019330	Election Clerk III	4.00	4.00	4.00	4.00
080400	Elections Division Manager	1.00	1.00	1.00	1.00
019400	Elections Technical Analyst	1.00	1.00	1.00	1.00
070700	Investment Officer	1.00	1.00	1.00	1.00
087020	Payroll Clerk	0.00	0.00	0.00	0.00
080200	Payroll Manager	1.00	1.00	1.00	1.00
034200	Payroll Technician	1.00	1.00	1.00	1.00
026200	Principal Accountant Auditor	1.00	1.00	1.00	1.00
* 000620	Secretary II	1.00	1.00	1.00	1.00
047300	Tax Collections Supervisor	1.00	1.00	1.00	1.00
009700	Tax Collector Division Manager	1.00	1.00	1.00	1.00
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters Total		63.00	63.00	63.00	63.00
001-032 Purchasing					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
075500	Buyer	2.00	2.00	2.00	2.00
051000	Purchasing Agent	1.00	1.00	1.00	1.00
* 038010	Purchasing Assistant I	2.00	2.00	2.00	2.00
088400	Purchasing Contracts Coord	1.00	1.00	1.00	1.00
028500	Surplus Store Clerk	1.00	1.00	1.00	1.00
044610	Stock Clerk I	0.00	1.00	1.00	1.00
Purchasing Total		9.00	10.00	10.00	10.00
001-055 Cooperative Extension					
* 001220	Agricultural Technician II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
095700	Community Program Specialist	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE CLASSIFICATION TITLE		FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
*	033330 Office Assistant III	1.00	1.00	1.00	1.00
*	033340 Office Assistant IV	3.00	3.00	3.00	3.00
*	000630 Secretary III	1.00	1.00	1.00	1.00
Cooperative Extension Total		8.00	8.00	8.00	8.00
001-080 County Counsel					
	041503 Account Clerk,K-Senior	2.00	2.00	2.00	2.00
	000103 Account Clerk-K	0.00	0.00	0.00	0.00
*	000720 Administrative Svs Officer II	1.00	1.00	1.00	1.00
	004920 Analyst-Risk Management II	1.00	1.00	1.00	1.00
	004930 Analyst-Risk Management III	4.00	4.00	4.00	4.00
	004940 Analyst-Risk Management, Supv	2.00	2.00	2.00	2.00
	004802 Assistant County Counsel	0.00	0.00	1.00	1.00
*	004852 Attorney, Civil V-N	16.65	16.65	16.65	16.65
	007422 Chief Deputy Co Cnsl-CPS	1.00	1.00	0.00	0.00
	007432 Chief Deputy Co Cnsl-Land/Jus	1.00	1.00	1.00	1.00
	007462 Chief Deputy Co Cnsl-Litigate	1.00	1.00	1.00	1.00
	007442 Chief Deputy Co Cnsl-Pers	1.00	1.00	1.00	1.00
	007452 Chief Deputy Co Cnsl-Schools	0.00	0.00	0.00	0.00
*	058530 Civil Office Assistant III	5.00	5.00	5.00	5.00
	058531 Civil Office Assistant III-B	2.00	2.00	2.00	2.00
	058400 Civil Office Assisntnt-Supv	2.00	2.00	2.00	2.00
	012502 County Counsel	1.00	1.00	1.00	1.00
	000651 Department Secretary B	0.00	0.00	0.00	0.00
	027900 Legal Office Manager-Civil-B	1.00	1.00	1.00	1.00
*	033333 Office Assistant III-K	0.00	0.00	0.00	0.00
	033334 Office Assistant III-K-B	1.00	1.00	1.00	1.00
*	074933 Paralegal III K	9.00	9.00	9.00	9.00
	074934 Paralegal III K B	1.00	1.00	1.00	1.00
	084400 Risk Management Technician	3.00	3.00	3.00	3.00
	040602 Risk Manager	1.00	1.00	1.00	1.00
County Counsel Total		56.65	56.65	56.65	56.65
001-085 County Administration					
	085000 Administrative Analyst	0.00	0.00	0.00	0.00
*	085102 Administrative Analyst, Principal	1.00	1.00	0.00	0.00
*	085100 Administrative Analyst, Senior	4.00	2.00	3.00	3.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOBCODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
000640	Administrative Secretary	0.00	0.00	0.00	0.00
* 015530	Analyst-Economic Development III	0.00	1.00	1.00	1.00
* 001830	Analyst - Staff Services III	0.00	0.00	1.00	1.00
080502	Assist County Admin Officer	2.00	0.00	0.00	0.00
080600	Budget Technician	1.00	0.00	1.00	1.00
007102	Chief Clerk, Brd of Supvs	1.00	1.00	1.00	1.00
012202	County Administrative Officer	1.00	1.00	1.00	1.00
* 014820	Deputy Clerk II-Brd of Supvs	2.00	2.00	2.00	2.00
080602	Deputy County Administrative Officer	0.00	4.00	4.00	4.00
029400	Executive Assistant to CAO	1.00	1.00	1.00	1.00
081200	Public Health Manager	0.00	1.00	0.00	0.00
* 000630	Secretary III	1.00	0.00	0.00	0.00
080902	Water Resources Program Mgr	1.00	0.00	0.00	0.00
County Administration Total		15.00	14.00	15.00	15.00
001-087 General Services					
000100	Account Clerk	3.00	3.00	0.00	0.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	3.00	3.00	5.00	5.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
001810	Analyst-Staff Services I	1.00	1.00	0.00	0.00
* 001830	Analyst-Staff Services III	2.00	2.00	3.00	3.00
001834	Analyst-Staff Services, Supv	1.00	1.00	1.00	1.00
088102	Asst General Svs Director	1.00	0.00	0.00	0.00
009300	Clerk-Dispatcher	1.00	1.00	1.00	1.00
058100	County Museum Curator	1.00	1.00	1.00	1.00
017500	Donation Coordinator	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
* 018220	Lake Patrol Attendant II	3.00	3.00	0.00	0.00
042500	Lake Patrol Attendant-Senior	1.00	1.00	0.00	0.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
058900	Museum Assistant	0.00	0.00	1.00	1.00
033700	Parks & Grounds Operations Sup	1.00	1.00	1.00	1.00
033800	Parks & Grounds Worker	3.00	3.00	3.00	3.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
042700	Parks & Grounds Worker-Senior	5.00	5.00	5.00	5.00
070502	Parks & Recreation Div Mgr	1.00	1.00	1.00	1.00
087020	Payroll Clerk	0.00	0.00	1.00	1.00
076502	Property Manager	1.00	1.00	1.00	1.00
* 076520	Property Specialist II	1.00	1.00	1.00	1.00
076530	Property Specialist III	2.00	2.00	2.00	2.00
000610	Secretary I	1.00	1.00	1.00	1.00
048300	Tree Maintenance Specialist	1.00	1.00	1.00	1.00
General Services Total		41.00	40.00	37.00	37.00
001-100 District Attorney					
* 041500	Account Clerk-Senior	2.00	2.00	2.00	2.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
000730	Administrative Svs Officer III	1.00	1.00	1.00	1.00
089800	Analyst-District Attorney	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
003000	Assist Chief Investigator-DA	2.00	2.00	2.00	2.00
003402	Assist District Attorney	2.00	2.00	2.00	2.00
* 004922	Attorney, DA/PD II-N	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	51.00	51.00	51.00	51.00
045500	Attorney-Supv	1.00	1.00	1.00	1.00
045502	Attorney-Supv-N	9.00	9.00	9.00	9.00
033402	Chief Deputy District Attorney	0.00	1.00	1.00	1.00
007800	Chief Investigator-Dist Atty	1.00	1.00	1.00	1.00
008200	Child Interview Specialist	2.00	2.00	2.00	2.00
077800	DA Grants & Program Coordinato	1.00	1.00	1.00	1.00
016402	District Attorney	1.00	1.00	1.00	1.00
087720	Graphics Specialist-DA	2.00	2.00	2.00	2.00
093920	Investigative Auditor II	1.00	1.00	1.00	1.00
086010	Investigative Technician I	8.00	8.00	8.00	8.00
* 086020	Investigative Technician II	7.00	7.00	7.00	7.00
025400	Investigator Aide	6.00	7.00	7.00	7.00
025700	Investigator-Child Support	1.00	1.00	1.00	1.00
025600	Investigator-District Attorney	19.00	19.00	19.00	19.00
025000	Investigator-District Atty, Sup	2.00	2.00	2.00	2.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
025601	Investigator-District Atty-B	5.00	5.00	5.00	5.00
049800	Investigator-Welfare	7.00	7.00	7.00	7.00
047000	Investigator-Welfare, Supv	1.00	1.00	1.00	1.00
049801	Investigator-Welfare-B	1.00	1.00	1.00	1.00
004900	Law Clerk	1.00	1.00	1.00	1.00
* 027820	Legal Office Assistant II	5.00	5.00	5.00	5.00
* 027830	Legal Office Assistant III	27.00	26.00	26.00	26.00
027840	Legal Office Assistant IV	2.00	3.00	3.00	3.00
046500	Legal Office Assistant-Supv	5.00	5.00	5.00	5.00
* 028200	Legal Secretary II	1.00	1.00	1.00	1.00
* 028300	Legal Secretary III	1.00	1.00	1.00	1.00
071800	Media Specialist	1.00	1.00	1.00	1.00
* 074920	Paralegal II	2.00	2.00	2.00	2.00
049300	Program Mgr, District Attorney	1.00	1.00	1.00	1.00
095800	Prosecution Assistant	3.00	3.00	3.00	3.00
085400	Subpoena Services Supervisor	1.00	1.00	1.00	1.00
047110	Systems & Procedures Ana I	1.00	1.00	1.00	1.00
047100	Systems & Procedures Supv	1.00	1.00	1.00	1.00
* 049220	Victim Witness Claims Spec II	2.00	2.00	2.00	2.00
049410	Victim Witness Worker I	1.00	1.00	1.00	1.00
* 049420	Victim Witness Worker II	8.00	10.00	12.00	12.00
091400	Victim Witness Worker-Supv	1.00	1.00	1.00	1.00
District Attorney Total		204.00	208.00	210.00	210.00
001-142 Health and Human Services Agency					
000100	Account Clerk	10.00	10.00	10.00	10.00
035500	Account Clerk-Principal	4.00	4.00	4.00	4.00
* 041500	Account Clerk-Senior	29.00	29.00	29.00	29.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	9.00	9.00	8.00	8.00
* 000230	Accountant III	7.00	7.00	7.00	7.00
000300	Administrative Aide	22.00	22.00	22.00	22.00
000303	Administrative Aide - K	4.00	4.00	4.00	4.00
071002	Administrative Specialist I	20.00	20.00	20.00	20.00
* 071020	Administrative Specialist II	11.00	11.00	11.00	11.00
071001	Administrative Specialist-B	2.00	2.00	2.00	2.00
* 000720	Administrative Svs Officer II	2.00	2.00	2.00	2.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
000730	Administrative Svs Officer III	4.00	4.00	4.00	4.00
099400	Aging Services Manager	1.00	1.00	1.00	1.00
* 001520	Alcohol & Drug Specialist II	14.00	14.00	14.00	14.00
* 001820	Analyst-Staff Services II	5.00	5.00	5.00	5.00
* 001830	Analyst-Staff Services III	27.00	27.00	28.00	28.00
001833	Analyst-Staff Services III K	2.00	2.00	2.00	2.00
* 021710	Animal Care Specialist I	2.00	2.00	2.00	2.00
* 021720	Animal Care Specialist II	2.00	2.00	2.00	2.00
* 077020	Animal Control Officer II	3.00	3.00	3.00	3.00
* 077030	Animal Control Officer III	1.00	1.00	1.00	1.00
077000	Animal Control Officer, Supv	1.00	1.00	1.00	1.00
078900	Animal Services Coordinator	2.00	2.00	2.00	2.00
097000	Animal Services Manager	1.00	1.00	1.00	1.00
004602	Assoc HHS Agency Director	1.00	1.00	1.00	1.00
092200	CalWIN Aid Claim Spec	1.00	1.00	0.00	0.00
092100	CalWIN Aid Claim Supv	1.00	1.00	1.00	1.00
* 057520	Caseworker Aide II-CWS	8.00	8.00	8.00	8.00
* 002720	Caseworker II-Assist	7.00	7.00	7.00	7.00
* 002730	Caseworker III-Assist	2.00	3.00	3.00	3.00
091030	Chief Deputy Public Guardian	1.00	1.00	1.00	1.00
007500	Child Wel Svs Pol & Prog Spec	6.00	8.00	8.00	8.00
001500	Child Wel Svs Stat Resrch Anl	1.00	1.00	1.00	1.00
081900	Child Welf Svs Family Advocate	1.00	1.00	1.00	1.00
099300	Child Welfare Service Mgr	5.00	5.00	5.00	5.00
080100	Child Welfare Service Supv	17.00	17.00	17.00	17.00
008700	Children Services Worker	9.00	9.00	9.00	9.00
084600	Children's Services Supervisor	1.00	1.00	1.00	1.00
075300	Claims Supervisor	1.00	1.00	1.00	1.00
071100	Client Advocate	2.00	2.00	2.00	2.00
071101	Client Advocate-B	1.00	1.00	1.00	1.00
011400	Clinic Coordinator	1.00	1.00	1.00	1.00
009420	Clinic Manager II	0.00	0.00	1.00	1.00
099310	Clinic Service Manager	1.00	1.00	1.00	1.00
005700	Coding Specialist	1.00	1.00	1.00	1.00
010100	Communicable Disease Investgr	1.00	1.00	1.00	1.00
010900	Community Educ Specialist	3.00	3.00	3.00	3.00
011000	Community Health Technician	16.00	16.00	15.00	15.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
023400	Community Outreach Manager	1.00	1.00	1.00	1.00
* 012020	Cook II	1.00	1.00	1.00	1.00
071200	Crisis Service Worker	10.00	10.00	10.00	10.00
040700	Cultural Competency Manager	1.00	1.00	1.00	1.00
* 013820	Custodial Worker II	2.00	2.00	2.00	2.00
* 014120	Dairy Inspector II	4.00	4.00	4.00	4.00
014230	Dairy Inspector III	2.00	2.00	2.00	2.00
072222	Dep HHS Dir-Health Operations	1.00	1.00	1.00	1.00
081800	Dep HHS Dir-Public Health	1.00	1.00	1.00	1.00
072232	Dep HHS MH Integrated Svs	1.00	1.00	1.00	1.00
000650	Department Secretary	2.00	2.00	2.00	2.00
048902	Deputy HHS Dir-FisAdmProg	0.00	1.00	1.00	1.00
077102	Deputy HHS Dir Clinic Svs/MH	1.00	1.00	1.00	1.00
060802	Deputy HHS Dir Human Resources	1.00	1.00	1.00	1.00
072302	Deputy HHS Dir-Child Welf Svc	1.00	1.00	1.00	1.00
087602	Deputy HHS Dir-TulareWorks	1.00	1.00	1.00	1.00
015710	Dietician I	8.00	8.00	8.00	8.00
* 015820	Dietician II	6.00	6.00	6.00	6.00
023802	Dir of Fiscal Operations-HHSA	1.00	1.00	1.00	1.00
003902	Dir of Human Services-HHSA	1.00	1.00	1.00	1.00
072102	Dir of Mental Health-HHSA	1.00	1.00	1.00	1.00
072002	Dir of Public Health	1.00	1.00	1.00	1.00
062302	Div Mgr HHS Child Welfare Svs	2.00	2.00	2.00	2.00
061902	Div Mgr HHS Dir Environ Health	1.00	1.00	1.00	1.00
061002	Div Mgr HHS Fiscal Operations	1.00	1.00	1.00	1.00
004302	Div Mgr HHS Integrated Service	1.00	1.00	1.00	1.00
023200	Div Mgr HHS Ment Hlth MgdCare	1.00	1.00	1.00	1.00
094602	Div Mgr HHS TulareWorks	1.00	1.00	1.00	1.00
016802	Div Mgr HHS-Self Sufficiency	2.00	2.00	2.00	2.00
069400	Electronic Health Records Mgr	1.00	1.00	1.00	1.00
069500	Electronic Health Records Spec	1.00	1.00	1.00	1.00
* 020620	Environmental Health Aide II	3.00	3.00	3.00	3.00
* 020720	Environmental Health Spec II	15.00	15.00	15.00	15.00
* 020830	Environmental Health Spec III	10.00	10.00	10.00	10.00
020940	Environmental Health Supervisor	4.00	4.00	4.00	4.00
021000	Environmental Quality Coordntr	1.00	1.00	1.00	1.00
091700	Environmental Quality Spec	1.00	1.00	1.00	1.00

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** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
099800	Epidemiologist	1.00	1.00	1.00	1.00
082400	Facility Attendant	1.00	1.00	1.00	1.00
099320	Family Advocate Mgr	1.00	1.00	1.00	1.00
071300	Family Services Coordinator	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
073202	HHS County Health Officer	1.00	1.00	1.00	1.00
023702	HHS Director	1.00	1.00	1.00	1.00
073222	HHS Medical Director-MH	1.00	1.00	1.00	1.00
073212	HHS Medical Director-Prim Care	1.00	1.00	1.00	1.00
071510	HHS Unit Manager I	8.00	8.00	8.00	8.00
071540	HHS Unit Manager I-CalWorks	13.00	13.00	13.00	13.00
* 031220	HHSA Collector Investigator II	12.00	12.00	11.00	11.00
005800	HHSA Facility&Property Spec	2.00	2.00	2.00	2.00
082200	HHSA Logistics Manager	1.00	1.00	1.00	1.00
086700	HHSA Storage Facility Supv	1.00	1.00	1.00	1.00
024000	Health Aide	6.00	6.00	6.00	6.00
024100	Health Education Assistant	5.00	5.00	5.00	5.00
024200	Health Education Specialist	5.00	5.00	8.00	8.00
024300	Health Program Assistant	10.00	10.00	9.00	9.00
099700	Health Services Manager	1.00	1.00	1.00	1.00
087820	IHSS Program Specialist II	1.00	1.00	1.00	1.00
078202	Inpatient Clinical Supervisor	1.00	1.00	1.00	1.00
079000	Kennel Worker I	0.00	0.00	0.00	0.00
079020	Kennel Worker II	0.00	0.00	0.00	0.00
* 027220	Laboratory Assistant II	2.00	2.00	2.00	2.00
029300	Mail Processor	3.00	3.00	3.00	3.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
085210	Medical Assistant	23.00	23.00	25.00	25.00
013500	Medical Billing Manager	1.00	1.00	1.00	1.00
042400	Medical Office Assistant I	0.00	10.00	10.00	10.00
042400	Medical Office Assistant, Supv	0.00	2.00	2.00	2.00
094302	Medical Section Chief-OB/GYN	1.00	1.00	1.00	1.00
094402	Medical Section Chief-Pedtrc	1.00	1.00	1.00	1.00
* 082520	Mental Health Case Mgr II	26.00	26.00	26.00	26.00
* 082530	Mental Health Case Mgr III	16.00	16.00	16.00	16.00
082540	Mental Health Case Mgr IV	10.00	10.00	11.00	11.00
002400	Mental Health Clinic Manager	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
001900	Mental Health Specialist	1.00	1.00	1.00	1.00
* 031820	Mental Health Technician II	4.00	4.00	4.00	4.00
097300	Mental Hlth Svs Act Manager	1.00	1.00	1.00	1.00
* 032220	Milk Technician II	2.00	2.00	2.00	2.00
032230	Milk Technician III	1.00	1.00	1.00	1.00
050410	Nurse I-Supv	6.00	6.00	7.00	7.00
032715	Nurse Practitioner - OB	2.00	2.00	2.00	2.00
032600	Nurse-Licensed Vocational	13.00	13.00	13.00	13.00
* 032620	Nurse-Public Health II	30.00	30.00	30.00	30.00
032660	Nurse-Public Health Lead	1.00	1.00	1.00	1.00
004100	Nurse-Quality Assurance	1.00	1.00	1.00	1.00
032630	Nurse-Registered	10.00	10.00	10.00	10.00
032635	Nurse-Registered CWS	6.00	6.00	6.00	6.00
032650	Nurse-Registered-Lead	5.00	5.00	5.00	5.00
* 032920	Nutrition Assistant II	38.00	38.00	38.00	38.00
046800	Nutritionist, Supv Pub Hlth	1.00	1.00	1.00	1.00
047720	Occupational Therapist	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	36.00	36.00	33.00	33.00
* 033330	Office Assistant III	46.00	47.00	46.00	46.00
* 033340	Office Assistant IV	59.00	59.00	59.00	59.00
* 033343	Office Assistant IV-K	2.00	2.00	2.00	2.00
082300	Office Assistant,Supv	9.00	9.00	9.00	9.00
095502	Office of Emergency Svs Mgr	1.00	1.00	1.00	1.00
095900	Office of Emergency Svs Spec	3.00	3.00	3.00	3.00
095920	Office of Emergency Svs Spec 2	1.00	1.00	1.00	1.00
* 074920	Paralegal II	1.00	1.00	2.00	2.00
* 074923	Paralegal II-K	1.00	1.00	1.00	1.00
* 074933	Paralegal III K	2.00	2.00	2.00	2.00
* 034120	Patient Accounts Rep II	13.00	13.00	13.00	13.00
* 034130	Patient Accounts Rep III	0.00	0.00	1.00	1.00
034000	Patient Accounts Rep, Supv	2.00	2.00	2.00	2.00
087020	Payroll Clerk	4.00	4.00	4.00	4.00
034200	Payroll Technician	1.00	1.00	1.00	1.00
* 007630	Peer Support Specialist III	8.00	8.00	8.00	8.00
050320	Personnel Services Officer II	6.00	6.00	6.00	6.00
047730	Physical Therapist	4.00	4.00	4.00	4.00
032720	Physician Assistant	9.00	9.00	9.00	9.00

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** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
* 034922	Physician-OB/GYN	3.00	3.00	3.00	3.00
071600	Prevention Program Supervisor	2.00	2.00	2.00	2.00
* 035420	Prevention Svs Coordinator II	2.00	2.00	2.00	2.00
035421	Prevention Svs Coordinatr II-B	1.00	1.00	1.00	1.00
* 034822	Primary Care Practitioner	4.50	4.50	4.50	4.50
036800	Program Manager Mental Health	1.00	1.00	1.00	1.00
083420	Program Specialist II-Calwrk	27.00	27.00	27.00	27.00
099330	Psychiatric Emergency Svs Mgr	1.00	1.00	1.00	1.00
* 037322	Psychiatrist II	3.00	3.00	3.00	3.00
* 037422	Psychologist II	6.00	6.00	6.00	6.00
058202	Psychologist-Lead	1.00	1.00	1.00	1.00
019900	PubHealth Emergency Prep Mgr	1.00	1.00	1.00	1.00
* 091020	Public Guardian-Deputy II	6.00	6.00	6.00	6.00
090902	Public Guardian/Conservator	1.00	1.00	1.00	1.00
001700	Public Health Lab Manager	1.00	1.00	1.00	1.00
081200	Public Health Manager	2.00	2.00	2.00	2.00
* 037920	Public Health Micro-Biol II	6.00	6.00	6.00	6.00
037930	Public Health Micro-Biol III	0.00	0.00	1.00	1.00
038703	Recruiter Assistant - K	1.00	1.00	1.00	1.00
* 000630	Secretary III	3.00	3.00	3.00	3.00
* 086820	Self Suffcncy Support Asst II	131.00	131.00	131.00	131.00
086830	Self Suffcncy Support Asst III	10.00	10.00	10.00	10.00
* 095220	Self Sufficiency Counselor II	243.00	243.00	243.00	243.00
* 095230	Self Sufficiency Counselor III	293.00	293.00	293.00	293.00
041300	Self Sufficiency Resrce Spec	56.00	56.00	56.00	56.00
041420	Self Sufficiency Supervisor	67.00	67.00	67.00	67.00
095300	Self Sufficiency Support Supv	10.00	10.00	10.00	10.00
028400	Senior Services Supervisor	1.00	1.00	1.00	1.00
044310	Social Svs Supervisor I	3.00	4.00	4.00	4.00
044320	Social Svs Supervisor II	2.00	2.00	2.00	2.00
044410	Social Svs Worker I	1.00	1.00	1.00	1.00
* 044420	Social Svs Worker II	26.00	28.00	29.00	29.00
043930	Social Svs Worker III	31.00	33.00	33.00	33.00
044040	Social Svs Worker III-CWS	105.00	109.00	110.00	110.00
044044	Social Svs Worker III-CWS-Lead	19.00	19.00	19.00	19.00
074600	Social Worker-Adult Services	3.00	3.00	3.00	3.00
030200	Social Svs Worker Assistant	0.00	0.00	16.00	16.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
030300	Social Svs Worker Assistant - Lead	0.00	0.00	4.00	4.00
* 029200	Social Worker-Licensed	42.00	42.00	42.00	42.00
044610	Stock Clerk I	2.00	2.00	2.00	2.00
* 044620	Stock Clerk II	3.00	3.00	3.00	3.00
045300	Supportive Services Supv	1.00	1.00	1.00	1.00
023400	Supervisor Electronic Health Records Spec	0.00	0.00	1.00	1.00
016900	Supv Licensed Social Worker	2.00	2.00	2.00	2.00
081300	Therapist,Supervising	1.00	1.00	1.00	1.00
* 048020	Training Officer II	10.00	10.00	10.00	10.00
074000	TulareWORKSsFamilyAdvocate	1.00	1.00	1.00	1.00
010400	TulareWORKsStatisticalAnalys	1.00	1.00	1.00	1.00
007600	Veteran Services Technician	1.00	1.00	1.00	1.00
049000	Veterans Services Officer	1.00	1.00	1.00	1.00
049100	Veterans Svs Representative	1.00	1.00	1.00	1.00
087300	Vital Statistics Coordinator	1.00	1.00	1.00	1.00
099340	Wellness & recovery Mgr	1.00	1.00	1.00	1.00
Health and Human Services Agency Total		1999.50	2025.50	2051.50	2051.50
001-200 Human Resources and Development					
041503	Account Clerk,K-Senior	1.00	1.00	1.00	1.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
019600	Administrative Coordinator	0.00	1.00	1.00	1.00
021220	Administrative Specialist II HRD	0.00	1.00	1.00	1.00
001910	Analyst-Human Resources I	1.00	1.00	1.00	1.00
* 001920	Analyst-Human Resources II	1.00	1.00	1.00	1.00
* 001930	Analyst-Human Resources III	3.00	3.00	4.00	4.00
060700	Asst Human Resources Director	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	0.00	0.00	0.00
019500	Emplyee/Emplyer Benef&Well Mgr	1.00	1.00	1.00	1.00
087902	Emplyee/Emplyer Relations Offi	1.00	1.00	0.00	0.00
087920	Emplyee/Emplyer RelationsSpec2	2.00	2.00	2.00	2.00
028000	Emplyee/Emplyer Train&Delv Spc	1.00	0.00	0.00	0.00
033400	Emplyee/Emplyer Res& Devl Sup	0.00	1.00	2.00	2.00
006100	HR Info Sys Supervisor	1.00	1.00	0.00	0.00
060400	Human Resources Director	1.00	1.00	1.00	1.00
002040	Human Resources Manager	1.00	1.00	0.00	0.00
024702	Human Resources Officer	0.00	0.00	0.00	0.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
* 093120	Human Resources Specialist II	3.00	3.00	3.00	3.00
093130	Human Resources Specialist III	0.00	0.00	1.00	1.00
082810	Human Resources Technician I	2.00	2.00	1.00	1.00
* 082820	Human Resources Technician II	0.00	0.00	1.00	1.00
* 033323	Office Assistant II-K	2.00	2.00	2.00	2.00
033324	Office Assistant II-K-B	1.00	1.00	1.00	1.00
* 033333	Office Assistant III-K	1.00	1.00	0.00	0.00
* 033343	Office Assistant IV-K	0.00	0.00	1.00	1.00
Human Resources and Development Total		26.00	27.00	27.00	27.00
001-205 Probation					
000100	Account Clerk	5.00	5.00	5.00	5.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	5.00	5.00	5.00	5.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
000710	Administrative Svs Officer I	1.00	1.00	1.00	1.00
000730	Administrative Svs Officer III	1.00	0.00	0.00	0.00
* 001830	Analyst-Staff Services III	4.00	4.00	4.00	4.00
001833	Analyst-Staff Services III K	1.00	1.00	1.00	1.00
003102	Asst Chief Probation Officer	1.00	1.00	0.00	0.00
007902	Chief Probation Officer	1.00	1.00	1.00	1.00
035600	Clerk-Principal	2.00	2.00	2.00	2.00
* 012030	Cook III	7.00	7.00	7.00	7.00
003102	Deputy Chief Probation Officer	0.00	0.00	2.00	2.00
074700	Detention Svs Officer-Prob	20.00	20.00	20.00	20.00
026100	Fiscal Manager	0.00	1.00	1.00	1.00
022700	Food & Laundry Svs Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	4.00	4.00	4.00	4.00
* 033330	Office Assistant III	36.00	36.00	36.00	36.00
* 033340	Office Assistant IV	1.00	1.00	1.00	1.00
* 023420	Prob Correctional Officer II	100.00	100.00	110.00	110.00
023530	Prob Correctional Officer III	4.00	4.00	6.00	6.00
009820	ProbCollectionsInvestigatorII	5.00	5.00	5.00	5.00
035700	Probation Accounts Supervisor	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
035800	Probation Division Manager	6.00	6.00	6.00	6.00
035900	Probation Institution Supv	19.00	19.00	19.00	19.00
* 036020	Probation Officer II	78.00	78.00	79.00	79.00
036021	Probation Officer II-B	2.00	2.00	2.00	2.00
* 036030	Probation Officer III	49.00	49.00	47.00	47.00
046700	Probation Officer-Supv	19.00	19.00	19.00	19.00
036200	Probation Technician	5.00	5.00	3.00	3.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
Probation Total		385.00	385.00	395.00	395.00
001-210 Public Defender					
000100	Account Clerk	0.00	1.00	1.00	1.00
000210	Accountant I	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
004202	Assist Public Defender	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	37.00	37.00	37.00	37.00
045502	Attorney-Supv-N	5.00	5.00	5.00	5.00
015200	Chief Deputy Public Defender	1.00	1.00	1.00	1.00
074300	Chief Investigator-Pub Def	1.00	1.00	1.00	1.00
025810	Investigator I-Public Def	1.00	1.00	1.00	1.00
* 025820	Investigator II-Public Def	2.00	2.00	2.00	2.00
025821	Investigator II-Public Def-B	4.00	4.00	4.00	4.00
042300	Investigator-Pub Def-Senior	1.00	1.00	1.00	1.00
042301	Investigator-Pub Def-Senior-B	1.00	1.00	1.00	1.00
* 027830	Legal Office Assistant III	11.00	11.00	11.00	11.00
027840	Legal Office Assistant IV	1.00	1.00	1.00	1.00
027800	Legal Office Manager	1.00	1.00	1.00	1.00
* 028200	Legal Secretary II	1.00	1.00	0.00	0.00
* 028300	Legal Secretary III	0.00	0.00	1.00	1.00
* 074920	Paralegal II	7.00	7.00	7.00	7.00
080800	PubDefInvestigatorAssistant	3.00	3.00	3.00	3.00
037502	Public Defender	1.00	1.00	1.00	1.00
* 037610	Public Defender Intervwr I	5.00	5.00	5.00	5.00
* 037720	Public Defender Intervwr II	1.00	1.00	1.00	1.00
001880	Social Worker-Public Defender	3.00	3.00	3.00	3.00
004950	Supervising Law Clerk	1.00	1.00	1.00	1.00
Public Defender Total		91.00	92.00	92.00	92.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
001-230 Resource Management Agency					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	6.00	5.00	5.00	5.00
* 000220	Accountant II	2.00	2.00	2.00	2.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	1.00	2.00	2.00	2.00
* 000720	Administrative Svs Officer II	0.00	1.00	1.00	1.00
* 015520	Analyst-Economic Devlpment II	2.00	2.00	1.00	1.00
* 001820	Analyst-Staff Services II	3.00	3.00	3.00	3.00
001823	Analyst-Staff Services II K	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	2.00	1.00	1.00
039502	Assoc RMA Director	1.00	1.00	1.00	1.00
002520	Asst RMA Dir-Fiscal Services	0.00	1.00	1.00	1.00
097500	Asst RMA Dir-Econ Devl & Plan	1.00	1.00	1.00	1.00
075802	Asst RMA Director-Admin	1.00	0.00	0.00	0.00
006440	Building & Zoning Inspector IV	3.00	3.00	3.00	3.00
076300	Building and Housing Manager	1.00	1.00	1.00	1.00
* 006320	Building/Zoning Inspector II	8.00	8.00	8.00	8.00
006430	Building/Zoning Inspector III	2.00	2.00	2.00	2.00
023300	Chief Environmental Planner	1.00	1.00	1.00	1.00
090500	Chief Planner	3.00	3.00	3.00	3.00
* 090320	Code Enforcement Officer II	0.00	0.00	1.00	1.00
009100	Economic Development Manager	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
087500	Grants Specialist I	1.00	1.00	1.00	1.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
857530	Grants Specialist III	0.00	1.00	1.00	1.00
026700	Marijuana&CodeCompl Officer	1.00	1.00	0.00	0.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	5.00	4.00	4.00	4.00
087020	Payroll Clerk	0.00	1.00	1.00	1.00
050210	Personnel Services Officer I	1.00	1.00	0.00	0.00
* 035020	Planner II	5.00	5.00	5.00	5.00
* 035130	Planner III	6.00	6.00	6.00	6.00
035242	Planner IV	3.00	3.00	3.00	3.00
039802	Resource Mgmt Agency Director	1.00	1.00	1.00	1.00
008500	Safety & Personnel Specialist	1.00	0.00	0.00	0.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
000611	Secretary I-B	1.00	1.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
047220	Systems & Procedures Ana II	1.00	1.00	1.00	1.00
096002	Tourism & Film Commission Mgr	1.00	1.00	0.00	0.00
Resource Management Agency Total		71.00	73.00	69.00	69.00
001-240 Sheriff					
000100	Account Clerk	1.00	1.00	1.00	1.00
035500	Account Clerk-Principal	0.00	0.00	1.00	1.00
* 041500	Account Clerk-Senior	5.00	5.00	4.00	4.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	3.00	3.00
* 000230	Accountant III	2.00	2.00	3.00	3.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
000640	Administrative Secretary	1.00	1.00	1.00	1.00
031430	Analyst-Digital Forensic	0.00	0.00	1.00	1.00
001810	Analyst-Staff Services I	1.00	1.00	0.00	0.00
015900	Assistant Sheriff	1.00	1.00	1.00	1.00
099100	Autopsy Assistant	1.00	1.00	1.00	1.00
094800	Butcher	1.00	1.00	1.00	1.00
008900	Civil Clerk	4.00	4.00	4.00	4.00
009300	Clerk-Dispatcher	1.00	1.00	1.00	1.00
042000	Clerk-Dispatcher-Senior	1.00	1.00	1.00	1.00
* 012030	Cook III	12.00	12.00	12.00	12.00
012100	County 911 Coordinator	1.00	1.00	1.00	1.00
083800	Crime Systems Specialist	2.00	2.00	2.00	2.00
000650	Department Secretary	0.00	0.00	0.00	0.00
015400	Detention Svs Officer-Sher	73.00	73.00	73.00	73.00
* 010220	Emergency Dispatcher II	22.00	22.00	22.00	22.00
010230	Emergency Dispatcher III	4.00	4.00	4.00	4.00
010500	Emergency Dispatcher-Supv	1.00	1.00	1.00	1.00
059800	Engraving Supervisor	1.00	1.00	1.00	1.00
022200	Farm Crew Leader	6.00	6.00	6.00	6.00
022300	Farm Manager	1.00	1.00	1.00	1.00
096000	Field Evidence Techician	1.00	1.00	0.00	0.00
096030	Field Evidence Technician III	0.00	0.00	4.00	4.00
* 022420	Fingerprint Technician II	1.00	0.00	0.00	0.00

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** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
022430	Fingerprint Technician III	0.00	2.00	2.00	2.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
022700	Food & Laundry Svs Manager	4.00	4.00	4.00	4.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
097910	IT Desktop Technician I	1.00	0.00	0.00	0.00
* 097920	IT Desktop Technician II	0.00	0.00	2.00	2.00
* 097930	IT Desktop Technician III	4.00	6.00	6.00	6.00
085500	IT Desktop Tech Supervisor	1.00	1.00	1.00	1.00
075702	Inmate Industries Manager	1.00	1.00	1.00	1.00
069202	Inmate Program Specialist Supv	1.00	1.00	1.00	1.00
025100	Inmate Programs Manager	1.00	1.00	1.00	1.00
069200	Inmate Programs Specialist	11.00	11.00	11.00	11.00
025400	Investigator Aide	5.00	5.00	5.00	5.00
025900	Jail Services Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	3.00	3.00	3.00	3.00
071800	Media Specialist	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	26.00	25.00	25.00	25.00
* 033340	Office Assistant IV	2.00	2.00	2.00	2.00
082300	Office Assistant, Supv	1.00	1.00	1.00	1.00
074913	Paralegal I-K	1.00	1.00	1.00	1.00
* 000620	Secretary II	1.00	1.00	0.00	0.00
* 000630	Secretary III	0.00	0.00	1.00	1.00
077400	Sheriff Community Liaison Specialist	0.00	0.00	1.00	1.00
043402	Sheriff-Coroner	1.00	1.00	1.00	1.00
042900	Sheriff's Captain	5.00	6.00	6.00	6.00
088800	Sheriff's Correctional Deputy	261.00	261.00	261.00	261.00
* 015310	Sheriff's Deputy I	2.00	2.00	2.00	2.00
* 015320	Sheriff's Deputy II	221.00	221.00	226.00	226.00
043100	Sheriff's Lieutenant	13.00	13.00	13.00	13.00
089000	Sheriff's Lieutenant-Correctn	7.00	7.00	7.00	7.00
014700	Sheriff's Pilot	1.00	1.00	2.00	2.00
043200	Sheriff's Records Clerk	16.00	17.00	17.00	17.00
046900	Sheriff's Records Clerk-Supv	1.00	1.00	1.00	1.00
075100	Sheriff's Security Officer	12.00	12.00	12.00	12.00
043300	Sheriff's Sergeant	40.00	40.00	41.00	41.00
088900	Sheriff's Sergeant, Correction	35.00	35.00	35.00	35.00
043301	Sheriff's Sergeant-B	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOBCODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
043305	Sheriff's Sergeant-Crime Lab	1.00	1.00	1.00	1.00
078000	Sheriff's Support Services Mgr	1.00	1.00	1.00	1.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
044700	Supervising Civil Clerk	1.00	1.00	1.00	1.00
048402	Undersheriff	1.00	1.00	1.00	1.00
095500	Voc Grounds Maint Supv	1.00	1.00	1.00	1.00
099220	Vocation Bldg Cont Instructor	1.00	1.00	1.00	1.00
Sheriff Total		840.00	843.00	857.00	857.00
001-260 Citizens' Option for Public Safety (COPS)					
* 005052	Attorney-Senior, DA/ PD	0.00	0.00	0.00	0.00
025601	Investigator-District Atty-B	1.00	1.00	1.00	1.00
* 015320	Sheriff's Deputy II	4.00	4.00	4.00	4.00
088900	Sheriff's Sergeant, Correction	1.00	1.00	1.00	1.00
Citizens' Option for Public Safety (COPS) Total		6.00	6.00	6.00	6.00
001-265 Rural Crime Prevention					
* 005052	Attorney-Senior, DA/ PD	1.00	1.00	1.00	1.00
025600	Investigator-District Attorney	1.00	1.00	1.00	1.00
* 027830	Legal Office Assistant III	1.00	1.00	1.00	1.00
* 015320	Sheriff's Deputy II	3.00	3.00	3.00	3.00
Rural Crime Prevention Total		6.00	6.00	6.00	6.00
001-280 Juvenile Justice Crime Prevention Act					
* 036020	Probation Officer II	9.00	9.00	9.00	9.00
* 036030	Probation Officer III	4.00	4.00	4.00	4.00
046700	Probation Officer-Supv	1.00	1.00	1.00	1.00
Juvenile Justice Crime Prevention Act Total		14.00	14.00	14.00	14.00
001-810 Miscellaneous Criminal Justice					
075405	Clerk to the Grand Jury	0.48	0.48	0.48	0.48
027402	Law Library Director	1.00	1.00	1.00	1.00
040000	Research Assistant-Law Library	1.00	1.00	1.00	1.00
Miscellaneous Criminal Justice Total		2.48	2.48	2.48	2.48
General Fund Total		4002.63	4040.63	4086.63	4086.63

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** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
004-142 Indigent Health Care					
* 041500	Account Clerk-Senior	0.00	0.00	0.00	0.00
* 001830	Analyst-Staff Services III	0.00	0.00	0.00	0.00
011000	Community Health Technician	0.00	0.00	0.00	0.00
081800	Dep HHS Dir-Public Health	0.00	0.00	0.00	0.00
072002	Dir of Public Health	0.00	0.00	0.00	0.00
024100	Health Education Assistant	0.00	0.00	0.00	0.00
071510	HHS Unit Manager I	0.00	0.00	0.00	0.00
* 032620	Nurse-Public Health II	0.00	0.00	0.00	0.00
Indigent Health Care Total		0.00	0.00	0.00	0.00
010-145 Library					
000300	Administrative Aide	1.00	1.00	0.00	0.00
001810	Analyst - Staff Services I	0.00	0.00	1.00	1.00
* 001820	Analyst - Staff Services II	0.00	0.00	1.00	1.00
* 011520	Computer Svs Technician II	1.00	1.00	0.00	0.00
000650	Department Secretary	1.00	1.00	0.00	0.00
070602	Deputy County Librarian	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	0.00	0.00	1.00	1.00
028610	Librarian I	1.00	1.00	1.00	1.00
* 028620	Librarian II	3.00	3.00	3.00	3.00
028730	Librarian III	3.00	3.00	3.00	3.00
028740	Librarian IV	1.00	1.00	1.00	1.00
028750	Librarian V	1.00	1.00	1.00	1.00
* 028920	Library Assistant II	12.00	12.00	11.00	11.00
* 029030	Library Assistant III	9.00	9.00	9.00	9.00
* 029140	Library Assistant IV	2.00	2.00	1.00	1.00
009210	Library Literacy Asst I	1.00	1.00	1.00	1.00
082700	Library Prog & Literacy Spec	1.00	1.00	1.00	1.00
091510	Library Svs Specialist I	2.00	2.00	2.00	2.00
* 091520	Library Svs Specialist II	1.00	1.00	2.00	2.00
* 091530	Library Svs Specialist III	1.00	1.00	1.00	1.00
Library Total		42.00	42.00	41.00	41.00
013-245 Fire					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
000650	Department Secretary	1.00	1.00	1.00	1.00
* 010210	Emergency Dispatcher I	1.00	1.00	1.00	1.00
* 010220	Emergency Dispatcher II	6.00	6.00	6.00	6.00
010230	Emergency Dispatcher III	2.00	2.00	2.00	2.00
010500	Emergency Dispatcher-Supv	1.00	1.00	1.00	1.00
041700	Fire Apparatus Engineer	3.00	3.00	3.00	3.00
(2) 093200	Fire Battalion Chief	9.00	9.00	9.00	9.00
024900	Fire Battalion Chief-Admin	1.00	1.00	1.00	1.00
(2) 093300	Fire Captain	24.00	24.00	24.00	24.00
093303	Fire Captain-Admin	4.00	4.00	4.00	4.00
089702	Fire Chief	1.00	1.00	1.00	1.00
090402	Fire Division Chief	2.00	2.00	2.00	2.00
042100	Fire Equipmnt Warehouse Supv	1.00	1.00	1.00	1.00
042110	Fire Equipmnt Warehouse Worker	1.00	1.00	1.00	1.00
022500	Fire Inspector	4.00	4.00	4.00	4.00
(2) 093400	Fire Lieutenant	49.00	49.00	49.00	49.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	0.00	0.00
* 033330	Office Assistant III	2.00	2.00	2.00	2.00
087020	Payroll Clerk	1.00	1.00	1.00	1.00
(2) Fire Total		117.00	117.00	116.00	116.00
(2) Fire allocations represent position counts versus FTE counts due to 56 hour work week.					
014-225 Roads					
* 000220	Accountant II	2.00	2.00	2.00	2.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	3.00	2.00	2.00	2.00
004400	Assist Road Superintendent	4.00	4.00	4.00	4.00
099900	Asst RMA Dir- Public Works	1.00	1.00	1.00	1.00
081000	Chief Engineer	3.00	3.00	3.00	3.00
076100	ChiefEngineerAsstCountySurveyr	0.00	0.00	0.00	0.00
* 011720	Construction & Maint Wkr II	15.00	15.00	15.00	15.00
011830	Construction & Maint Wkr III	40.00	40.00	40.00	40.00
011940	Construction & Maint Wkr IV	4.00	4.00	4.00	4.00
006162	County Surveyor	1.00	1.00	1.00	1.00
* 013820	Custodial Worker II	1.00	1.00	1.00	1.00
* 020220	Engineer II	2.00	2.00	2.00	2.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
* 020230	Engineer III	11.00	11.00	11.00	11.00
020340	Engineer IV	4.00	4.00	4.00	4.00
020410	Engineering Aide I	0.00	1.00	1.00	1.00
* 050720	Engineering Technician II	8.00	8.00	8.00	8.00
* 050830	Engineering Technician III	6.00	6.00	6.00	6.00
050840	Engineering Technician IV	1.00	1.00	1.00	1.00
087500	Grants Specialist I	1.00	1.00	1.00	1.00
024510	Heavy Equipment Mechanic I	1.00	1.00	1.00	1.00
* 024520	Heavy Equipment Mechanic II	11.00	11.00	11.00	11.00
024630	Heavy Equipment Mechanic III	1.00	1.00	1.00	1.00
090600	Heavy Equipment Superintendent	1.00	1.00	1.00	1.00
090700	Heavy Equipment Supervisor	1.00	1.00	1.00	1.00
* 098020	IT Document Specialist II	0.00	1.00	1.00	1.00
* 092730	Land Surveyor III	2.00	2.00	2.00	2.00
* 033330	Office Assistant III	1.00	2.00	2.00	2.00
026500	Parts & Inventory Specialist	1.00	1.00	1.00	1.00
040802	Road Superintendent	4.00	4.00	4.00	4.00
091200	Road Use Inspector	1.00	1.00	1.00	1.00
041000	Road Yard Assistant	5.00	5.00	5.00	5.00
008500	Safety & Personnel Specialist	0.00	1.00	1.00	1.00
047800	Tire Repairer	1.00	1.00	1.00	1.00
039900	Traffic Cntrl Superintendent	1.00	1.00	1.00	1.00
043500	Traffic Control Supervisor	1.00	1.00	1.00	1.00
* 043620	Traffic Control Worker II	4.00	4.00	4.00	4.00
043700	Traffic Control Worker III	3.00	3.00	3.00	3.00
090800	Transportation Svs Coordinator	1.00	1.00	1.00	1.00
049700	Welder-Mechanic	5.00	5.00	5.00	5.00
Roads Total		153.00	156.00	156.00	156.00
015-120 Workforce Investment Board					
000210	Accountant I	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
001810	Analyst-Staff Services I	1.00	1.00	1.00	1.00
092400	Business Resource Specialist	2.00	3.00	3.00	3.00
084300	Business Services Program Mgr	1.00	1.00	1.00	1.00
099002	Dep Workforce Dev Director	1.00	1.00	1.00	1.00
078500	Employment Connection Site Crd	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOBCODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
* 033330	Office Assistant III	3.00	3.00	3.00	3.00
079400	Workforce Dev Analyst	6.00	5.00	5.00	5.00
079302	Workforce Dev Executive Dir	1.00	1.00	1.00	1.00
092600	Workforce Dev Program Coord	4.00	4.00	4.00	4.00
086400	Workforce Services program Mgr	1.00	1.00	1.00	1.00
Workforce Investment Board Total		23.00	23.00	23.00	23.00
016-101 Child Support Services					
* 041500	Account Clerk-Senior	12.00	12.00	12.00	12.00
045400	Account Clerk-Supv	1.00	1.00	0.00	0.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
000303	Administrative Aide - K	4.00	4.00	3.00	3.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	5.00	5.00	5.00	5.00
008102	Asst Child Supp Svs Director	1.00	1.00	1.00	1.00
081502	Attorney, Chief Child Support	1.00	1.00	1.00	1.00
* 081462	Attorney-Senior, Child Support	7.00	7.00	7.00	7.00
059700	Child Supp Community Liaison	1.00	1.00	1.00	1.00
* 022120	Child Support Officer III	113.00	113.00	113.00	113.00
078602	Child Support Services Directo	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 027520	Legal Clerk II	6.00	6.00	6.00	6.00
074100	Legal Clerk-Supv	1.00	1.00	0.00	0.00
* 027830	Legal Office Assistant III	13.00	13.00	13.00	13.00
027833	Legal Office Assistant III - K	1.00	1.00	1.00	1.00
027840	Legal Office Assistant IV	3.00	3.00	3.00	3.00
046500	Legal Office Assistant-Supv	2.00	2.00	2.00	2.00
050210	Personnel Services Officer I	1.00	1.00	1.00	1.00
050320	Personnel Services Officer II	1.00	1.00	1.00	1.00
081700	Program Manager Child Support	4.00	4.00	4.00	4.00
044610	Stock Clerk I	7.00	7.00	7.00	7.00
046200	Supv Child Support Officer	13.00	13.00	13.00	13.00
* 048020	Training Officer II	3.00	3.00	3.00	3.00
Child Support Services Total		204.00	204.00	201.00	201.00
030-086 Capital Projects					
* 083930	Capital Projects Coord III	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
* 083920	Capital Projects Coordinator II	2.00	2.00	2.00	2.00
001602	DirCapitalProjects&Facilities	1.00	1.00	1.00	1.00
Capital Projects Total		4.00	4.00	4.00	4.00
040-220 Transit					
000100	Account Clerk	1.00	1.00	1.00	1.00
096200	Transit Coordinator	1.00	1.00	1.00	1.00
011500	Transit Technician	1.00	1.00	1.00	1.00
Transit Total		3.00	3.00	3.00	3.00
045-235 Solid Waste					
* 041500	Account Clerk-Senior	2.00	2.00	2.00	2.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
001502	Director-Solid Waste	1.00	1.00	1.00	1.00
* 050720	Engineering Technician II	3.00	3.00	2.00	2.00
* 050830	Engineering Technician III	1.00	1.00	1.00	1.00
026100	Fiscal Manager	0.00	1.00	1.00	1.00
* 024520	Heavy Equipment Mechanic II	1.00	1.00	0.00	0.00
024630	Heavy Equipment Mechanic III	0.00	0.00	1.00	1.00
* 038920	Refuse Equipment Operator II	14.00	14.00	16.00	16.00
039030	Refuse Equipment Operator III	2.00	2.00	0.00	0.00
039500	Refuse Site Assistant Sup	0.00	0.00	2.00	2.00
039100	Refuse Site Attendant	5.00	5.00	0.00	0.00
039120	Refuse Site Attendant II	0.00	0.00	5.00	5.00
039300	Refuse Site Coordinator	1.00	1.00	1.00	1.00
039400	Refuse Site Supervisor	2.00	2.00	2.00	2.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
044800	Solid Waste Environ Coord	1.00	1.00	1.00	1.00
071400	Solid Waste Environ Sup	0.00	0.00	1.00	1.00
004700	Solid Waste Sustainability Prg Coord	0.00	0.00	1.00	1.00
Solid Waste Total		36.00	37.00	40.00	40.00
066-066 Grounds Services					
033800	Parks & Grounds Worker	3.00	3.00	5.00	5.00
042700	Parks & Grounds Worker-Senior	1.00	1.00	1.00	1.00
Grounds Services Total		4.00	4.00	6.00	6.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE CLASSIFICATION TITLE		FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
067-067 Facilities					
001300	Air Conditioning Mechanic	2.00	2.00	2.00	2.00
093800	Building Systems Technician	2.00	2.00	2.00	2.00
005802	Facilities Mgr	1.00	1.00	1.00	1.00
029500	Maintenance Electrician	3.00	3.00	3.00	3.00
093700	Maintenance Painter	2.00	2.00	2.00	2.00
042600	Maintenance Painter-Senior	0.00	0.00	0.00	0.00
029600	Maintenance Supervisor	3.00	3.00	3.00	3.00
* 029820	Maintenance Worker II	27.00	27.00	29.00	29.00
029930	Maintenance Worker III	5.00	5.00	5.00	5.00
026000	Regulatory Compliance Spec	1.00	1.00	1.00	1.00
Facilities Total		46.00	46.00	48.00	48.00
068-068 Custodial Services					
041800	Custodial Services Manager	1.00	1.00	1.00	1.00
013700	Custodial Supervisor	1.00	1.00	1.00	1.00
* 013820	Custodial Worker II	25.00	25.00	28.00	28.00
013930	Custodial Worker III	3.00	3.00	3.00	3.00
Custodial Services Total		30.00	30.00	33.00	33.00
070-070 Fleet Services					
005410	Auto Mechanic I	3.00	3.00	3.00	3.00
* 005420	Auto Mechanic II	3.00	3.00	3.00	3.00
005600	Auto Service Worker	1.00	1.00	1.00	1.00
058000	Fleet Services Supervisor	1.00	1.00	1.00	1.00
022600	Fleet Svs Superintendent	1.00	1.00	1.00	1.00
005900	Fleet Svs Technician	1.00	1.00	1.00	1.00
026500	Parts & Inventory Specialist	0.00	0.00	1.00	1.00
* 044620	Stock Clerk II	1.00	1.00	0.00	0.00
Fleet Services Total		11.00	11.00	11.00	11.00
071-090 Information & Communications Technology					
* 041500	Account Clerk-Senior	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	3.00	3.00
000730	Administrative Svs Officer III	1.00	1.00	1.00	1.00
075612	Analyst I-Admin Svs Programr	0.00	1.00	1.00	1.00
* 075622	Analyst II-Admin Svs Programr	13.00	13.00	11.00	11.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
075632	Analyst III-Admin Svs Programr	0.00	0.00	2.00	2.00
* 062720	Analyst-Geographic Info Sys II	4.00	4.00	4.00	4.00
* 001820	Analyst-Staff Services II	0.00	0.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
* 011520	Computer Svs Technician II	0.00	0.00	0.00	0.00
023000	Geographic Information Sys Crd	1.00	1.00	1.00	1.00
077502	ICT Assistant Director	1.00	1.00	1.00	1.00
015920	IT Business Intelligence II	4.00	4.00	4.00	4.00
015930	IT Business Intelligence III	1.00	1.00	1.00	1.00
* 011320	IT Client Specialist II	13.00	13.00	13.00	13.00
011330	IT Client Specialist III	2.00	2.00	2.00	2.00
* 097820	IT Computer Operator II	2.00	2.00	2.00	2.00
098700	IT Data Center Administrator	2.00	2.00	2.00	2.00
098800	IT Deputy Director	1.00	1.00	1.00	1.00
085500	IT Desktop Tech Supervisor	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	17.00	17.00	17.00	17.00
* 097930	IT Desktop Technician III	4.00	4.00	4.00	4.00
096702	IT Director	1.00	1.00	1.00	1.00
096402	IT Division Manager	5.00	5.00	4.00	4.00
047600	IT Documentation Technician	1.00	1.00	1.00	1.00
* 098020	IT Document Specialist II	2.00	2.00	2.00	2.00
007520	IT Eprise Content Mgt Spc II	4.00	4.00	4.00	4.00
013120	IT Funding Specialist II	1.00	1.00	1.00	1.00
014000	IT Infrastructure Supervisor	1.00	1.00	1.00	1.00
* 097720	IT Logistics Planner II	1.00	1.00	1.00	1.00
* 097730	IT Logistics Planner III	2.00	2.00	2.00	2.00
* 097620	IT Logistics Technician II	1.00	1.00	2.00	2.00
096502	IT Manager	5.00	5.00	5.00	5.00
041602	IT Manager OrgChangeMgt	1.00	1.00	1.00	1.00
* 096920	IT Network Administrator II	7.00	7.00	7.00	7.00
* 096930	IT Network Administrator III	2.00	2.00	2.00	2.00
* 009720	IT Network Technician II	5.00	5.00	5.00	5.00
013520	IT Project Manager II	4.00	4.00	4.00	4.00
013530	IT Project Manager III	2.00	2.00	2.00	2.00
* 098420	IT Security Administrator II	3.00	3.00	3.00	3.00
098500	IT Senior Systems Programmer	1.00	1.00	1.00	1.00
* 011120	IT Specialist App Support II	9.00	9.00	9.00	9.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

County of Tulare | Recommended Position Allocation | FY 2016/17

JOB CODE	CLASSIFICATION TITLE	FY 2015/16 Adopted	Modified Adopted As Of 6/30/2016	FY 2016/17 Requested	FY 2016/17 Recommended
011130	IT Specialist App Support III	1.00	1.00	1.00	1.00
011420	IT Sys Application Trainer II	2.00	2.00	2.00	2.00
* 040920	IT System Administrator II	8.00	8.00	9.00	9.00
040930	IT System Administrator III	5.00	5.00	5.00	5.00
* 032020	IT System Technician II	3.00	3.00	3.00	3.00
* 099020	IT Systems and Procedure An II	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
Information & Communications Technology Total		152.00	153.00	155.00	155.00
074-074 Communications					
008600	IT Communications Systems Adm	2.00	2.00	2.00	2.00
* 038520	IT Radio Installer II	3.00	3.00	3.00	3.00
* 038420	IT RadioCommunicationsTechII	2.00	2.00	2.00	2.00
Communications Total		7.00	7.00	7.00	7.00
076-076 Mail Services					
084210	Print and Mail Operator I	2.00	2.00	2.00	2.00
Mail Services Total		2.00	2.00	2.00	2.00
079-079 Print Services					
* 083020	Digital Equipment Operator II	4.00	4.00	4.00	4.00
* 017120	Duplications Equipment Op II	3.00	3.00	3.00	3.00
* 033330	Office Assistant III	1.00	1.00	1.00	1.00
* 084220	Print and Mail Operator II	2.00	2.00	2.00	2.00
083100	Print and Mail Svs Manager	1.00	1.00	1.00	1.00
086500	Print and Mail Svs Supervisor	1.00	1.00	1.00	1.00
Print Services Total		12.00	12.00	12.00	12.00
Other Funds Total		846.00	851.00	858.00	858.00
Grand Total of All Funds		4848.63	4891.63	4944.63	4944.63

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
000100	Account Clerk	143	01	25,666	31,280
041503	Account Clerk,K-Senior	117	21	28,344	34,543
000103	Account Clerk-K	097	21	25,668	31,282
035500	Account Clerk-Principal	170	07	31,961	38,952
035503	Account Clerk-Principal-K	617	21	33,695	41,065
041500	Account Clerk-Senior	153	01	28,341	34,540
045400	Account Clerk-Supv	165	07	30,414	37,066
026210	Accountant Auditor I	401	20	47,258	57,595
026220	Accountant Auditor II	402	20	53,235	64,879
026230	Accountant Auditor III	403	20	58,788	71,647
000210	Accountant I	741	07	44,238	53,914
000220	Accountant II	745	07	48,854	59,540
000230	Accountant III	776	07	54,492	66,411
000233	Accountant III-K	682	19	55,854	68,071
000223	Accountant II-K	771	19	50,084	61,039
000213	Accountant I-K	672	19	45,356	55,277
000300	Administrative Aide	180	07	35,291	43,010
000303	Administrative Aide - K	122	21	35,294	43,014
085000	Administrative Analyst	248	19	67,611	82,400
085100	Administrative Analyst, Senior	258	19	75,488	92,000
019600	Administrative Coordinator	914	21	39,334	47,938
000640	Administrative Secretary	421	21	41,470	50,541
071002	Administrative Specialist I	728	19	60,213	73,384
071020	Administrative Specialist II	709	19	66,234	80,722
071001	Administrative Specialist-B	241	19	63,069	76,864
021210	Administrative Specialist I-HRD	728	19	60,213	73,384
021220	Administrative Specialist IIHRD	709	19	66,234	80,722
000710	Administrative Svs Officer I	249	19	52,961	64,545
000720	Administrative Svs Officer II	777	19	64,207	78,251
000730	Administrative Svs Officer III	248	19	67,611	82,400
014600	Ag & Standards Enfrcemnt Off	611	07	50,322	61,329
017300	Ag & Stds Inspector Aide	812	03	24,440	29,786
000810	Ag & Stds Inspector I	605	03	38,124	46,463
000820	Ag & Stds Inspector II	606	03	42,100	51,309
000830	Ag & Stds Inspector III	608	03	47,887	58,361
000940	Ag & Stds Inspector IV	611	07	50,322	61,329
000800	Ag & Stds Inspector Trainee	604	03	33,870	41,279
099400	Aging Services Manager	775	19	70,911	86,422
045800	Aging Services Program Asst	140	07	27,300	33,271

County of Tulare | Classification Listing | FY 2016/17

As of 8/10/2016

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
001002	Agricultural Comm/Sealer	B02	10	127,713	155,648
001100	Agricultural Staff Biologist	612	07	50,322	61,329
001210	Agricultural Technician I	162	03	30,094	36,677
001220	Agricultural Technician II	172	03	33,233	40,502
001300	Air Conditioning Mechanic	872	02	40,333	49,155
001510	Alcohol & Drug Specialist I	182	04	35,816	43,650
001520	Alcohol & Drug Specialist II	926	04	37,640	45,873
075612	Analyst I - Admin Svs Programr	764	19	67,651	82,448
075622	Analyst II-Admin Svs Programr	772	19	73,557	89,646
094000	Analyst-Assessor's System	124	07	69,460	84,653
089600	Analyst-County Counsel Svs	289	19	54,340	66,226
089800	Analyst-District Attorney	935	19	57,008	69,478
015510	Analyst-Economic Devlpment I	426	19	46,167	56,265
015520	Analyst-Economic Devlpment II	427	19	53,269	64,921
015530	Analyst-Economic Devlpment III	429	19	60,976	74,313
062710	Analyst-Geographic Info Sys I	664	03	51,936	63,296
062720	Analyst-Geographic Info Sys II	660	03	57,354	69,899
001910	Analyst-Human Resources I	678	19	45,908	55,950
001920	Analyst-Human Resources II	226	19	55,386	67,501
001930	Analyst-Human Resources III	898	19	61,170	74,550
005100	Analyst-Property Tax System	124	07	69,460	84,653
001895	Analyst-Public Defender Svs	935	19	57,008	69,478
001885	Analyst-Risk Management	221	19	51,709	63,019
004910	Analyst-Risk Management I	333	19	48,532	59,147
004920	Analyst-Risk Management II	337	19	53,385	65,062
004930	Analyst-Risk Management III	338	19	58,721	71,565
004940	Analyst-Risk Management, Supv	341	19	64,594	78,723
001810	Analyst-Staff Services I	705	19	43,564	53,093
001813	Analyst-Staff Services I K	705	19	43,564	53,093
001820	Analyst-Staff Services II	921	19	49,171	59,926
001823	Analyst-Staff Services II K	921	19	49,171	59,926
001830	Analyst-Staff Services III	706	19	54,189	66,042
001833	Analyst-Staff Services III K	706	19	54,189	66,042
001834	Analyst-Staff Services, Supv	318	19	73,289	89,320
021710	Animal Care Specialist I	295	03	29,792	36,308
021720	Animal Care Specialist II	176	03	34,578	42,141
021700	Animal Care Trainee	110	03	27,048	32,964
077010	Animal Control Officer I	987	03	31,147	37,960
077020	Animal Control Officer II	351	03	37,859	46,140

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
077030	Animal Control Officer III	200	07	43,037	52,451
077000	Animal Control Officer, Supv	100	07	48,005	58,506
078900	Animal Services Coordinator	696	07	30,554	37,237
097000	Animal Services Manager	775	19	70,911	86,422
002110	Appraiser I	263	03	49,108	59,850
002120	Appraiser II	747	03	55,319	67,419
002230	Appraiser III	750	03	61,120	74,489
002340	Appraiser IV	616	07	67,407	82,151
002600	Assist Agriculture Com/Sealer	B06	11	91,223	111,177
003000	Assist Chief Investigator-DA	244	19	87,059	106,102
003202	Assist County Assessor	B04	11	104,907	127,854
003302	Assist County Auditor-Contrler	B04	11	104,907	127,854
003402	Assist District Attorney	B02	11	127,713	155,648
003500	Assist Equipment Superintendnt	215	07	49,945	60,870
080300	Assist Payroll Manager	113	19	46,625	56,823
004202	Assist Public Defender	B02	11	127,713	155,648
090002	Assist Retirement Admin	B02	11	127,713	155,648
039702	Assist RMA Dir-Planning	B02	11	127,713	155,648
004400	Assist Road Superintendent	330	07	43,173	52,617
074502	Assistant Risk Manager	F09	19	69,611	69,611
015900	Assistant Sheriff	B02	11	127,713	155,648
004602	Assoc HHS Agency Director	B02	10	127,713	155,648
039502	Assoc RMA Director	B02	10	127,713	155,648
003102	Asst Chief Probation Officer	B05	11	95,785	116,736
008102	Asst Child Supp Svs Director	B04	11	104,907	127,854
060700	Asst Human Resources Director	B06	11	91,223	111,177
025202	Asst RMA Dir - Fiscal Services	B04	11	104,907	127,854
099900	Asst RMA Dir- Public Works	B02	11	127,713	155,648
097500	Asst RMA Dir-Econ Devl & Plan	B02	11	127,713	155,648
075802	Asst RMA Director-Admin	B04	11	104,907	127,854
081502	Attorney, Chief Child Support	B02	11	127,713	155,648
081432	Attorney, Child Support III-N	254	08	74,865	91,240
081422	Attorney, Child Support II-N	239	08	64,191	78,232
081412	Attorney, Child Support I-N	895	08	56,976	69,439
081442	Attorney, Child Support IV-N	267	08	87,280	106,371
004832	Attorney, Civil III-N	256	20	76,862	93,674
004822	Attorney, Civil II-N	242	20	66,882	81,511
004812	Attorney, Civil I-N	711	20	58,785	71,643
004842	Attorney, Civil IV-N	268	20	87,280	106,371

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
004852	Attorney, Civil V-N	098	20	94,410	115,061
004932	Attorney, DA/PD III-N	254	08	74,865	91,240
004922	Attorney, DA/PD II-N	239	08	64,191	78,232
004912	Attorney, DA/PD I-N	895	08	56,976	69,439
005042	Attorney, DA/PD IV-N	267	08	87,280	106,371
081462	Attorney-Senior, Child Support	355	08	94,392	115,039
005052	Attorney-Senior, DA/ PD	355	08	94,392	115,039
045500	Attorney-Supv	277	20	101,414	123,597
081452	Attorney-Supv Child Support N	277	20	101,414	123,597
045502	Attorney-Supv-N	277	20	101,414	123,597
005210	Auditor-Appraiser I	614	03	49,149	59,900
005220	Auditor-Appraiser II	615	03	55,363	67,473
005330	Auditor-Appraiser III	435	03	61,141	74,514
005340	Auditor-Appraiser IV	689	07	67,614	82,403
012402	Auditor-Control\Treas-Tax Coll	B02	40	127,713	155,648
005410	Auto Mechanic I	856	02	35,103	42,781
005420	Auto Mechanic II	910	02	38,764	47,243
005600	Auto Service Worker	844	02	31,787	38,740
099100	Autopsy Assistant	229	03	36,082	43,974
092812	Board Representative I	421	19	41,470	50,541
092822	Board Representative II	633	19	45,617	55,595
092832	Board Representative III	682	19	55,854	68,071
080610	Budget Analyst	231	19	57,107	69,598
078100	Budget Officer	775	19	70,911	86,422
006440	Building & Zoning Inspector IV	776	07	54,492	66,411
076300	Building and Housing Manager	609	20	80,424	98,015
006000	Building Plans Checker	204	03	45,656	55,642
093800	Building Systems Technician	712	02	42,169	51,392
006200	Building/Zoning Inspect Aide	174	03	33,897	41,312
006210	Building/Zoning Inspector I	194	03	41,340	50,383
006320	Building/Zoning Inspector II	204	03	45,656	55,642
006430	Building/Zoning Inspector III	214	07	49,455	60,273
092400	Business Resource Specialist	221	19	51,709	63,019
084300	Business Services Program Mgr	119	19	68,380	83,337
094800	Butcher	850	02	33,402	40,708
075500	Buyer	794	07	49,069	59,802
083610	Cadastral Mapping Tech I	194	03	41,340	50,383
083620	Cadastral Mapping Tech II	204	03	45,656	55,642
083630	Cadastral Mapping Tech III	436	03	50,174	61,149

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
006500	Cadastral Supervisor	227	07	56,261	68,567
092200	CalWIN Aid Claim Spec	737	01	45,098	54,962
092100	CalWIN Aid Claim Supv	745	07	48,854	59,540
083930	Capital Projects Coord III	432	19	78,726	95,946
083910	Capital Projects Coordinator I	610	19	64,817	78,995
083920	Capital Projects CoordinatorII	127	19	71,846	87,561
001710	Capital Projects Specialist I	621	19	59,340	72,320
001720	Capital Projects Specialist II	610	19	64,817	78,995
081100	CapProjectsFacilitiesMgr	B05	19	95,785	116,736
057510	Caseworker Aide I-CWS	811	04	23,387	28,503
057520	Caseworker Aide II-CWS	431	04	25,725	31,352
002710	Caseworker I-Assist	129	04	21,184	25,818
002720	Caseworker II-Assist	811	04	23,387	28,503
002730	Caseworker III-Assit	718	04	28,622	34,883
070800	Cashier	722	01	29,756	36,265
090200	Certified Occup Therapist Asst	741	06	44,238	53,914
006600	Chief Accountant	255	19	72,477	88,330
006700	Chief Accountant-Prperty Taxes	255	19	72,477	88,330
089500	Chief Accountant-Treasury	255	19	72,477	88,330
006800	Chief Appraiser	255	19	72,477	88,330
006900	Chief Assessment Clerk	103	07	42,062	51,263
007000	Chief Auditor-Appraiser	255	19	72,477	88,330
007102	Chief Clerk, Brd of Supvs	424	19	60,871	74,185
007200	Chief Clinical Lab Technologist	225	07	76,115	92,764
089402	Chief Dep Treas Tax Collector	B04	11	104,907	127,854
007300	Chief Deputy Clk-Recorder	898	19	61,170	74,550
007422	Chief Deputy Co Cnsl-CPS	B02	20	127,713	155,648
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	127,713	155,648
007462	Chief Deputy Co Cnsl-Litigate	B02	20	127,713	155,648
007442	Chief Deputy Co Cnsl-Pers	B02	20	127,713	155,648
007452	Chief Deputy Co Cnsl-Schools	B02	20	127,713	155,648
033402	Chief Deputy District Attorney	B02	11	127,713	155,648
015200	Chief Deputy Public Defender	B02	20	127,713	155,648
091030	Chief Deputy Public Guardian	625	07	51,704	63,013
081000	Chief Engineer	B04	19	104,907	127,854
023300	Chief Environmental Planner	530	20	80,424	98,015
026202	Chief Financial Reprtn&Audit	582	19	80,119	97,643
007700	Chief Internal Auditor	768	19	76,101	92,746
007800	Chief Investigator-Dist Atty	259	19	101,043	123,145

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
074300	Chief Investigator-Pub Def	978	19	84,595	103,099
097400	Chief of Accounting Systems	255	19	72,477	88,330
090500	Chief Planner	609	20	80,424	98,015
007902	Chief Probation Officer	B02	10	127,713	155,648
042800	Chief Records Clerk	103	07	42,062	51,263
008000	Chief Revenue Officer	255	19	72,477	88,330
008200	Child Interview Specialist	182	04	35,816	43,650
059700	Child Supp Community Liaison	930	19	45,044	54,897
059701	Child Supp Community Liaison-B	181	19	47,297	57,642
022100	Child Support Officer I	686	03	31,799	38,754
022110	Child Support Officer II	298	03	36,555	44,551
022120	Child Support Officer III	300	03	38,416	46,818
078602	Child Support Services Directo	B02	10	127,713	155,648
007500	Child Wel Svs Pol & Prog Spec	218	19	61,752	75,259
001500	Child Wel Svs Stat Resrch Anl	728	19	60,213	73,384
081900	Child Welf Svs Family Advocate	251	19	77,691	94,685
099300	Child Welfare Service Mgr	251	19	77,691	94,685
080100	Child Welfare Service Supv	495	07	57,622	70,226
008700	Children Services Worker	171	04	32,116	39,141
084600	Children's Services Supervisor	180	07	35,291	43,010
008900	Civil Clerk	147	01	26,706	32,547
058510	Civil Office Assistant I	658	21	24,315	29,633
058511	Civil Office Assistant I-B	981	21	25,530	31,114
058520	Civil Office Assistant II	661	21	26,850	32,723
058521	Civil Office Assistant II-B	982	21	28,193	34,360
058530	Civil Office Assistant III	665	21	29,645	36,129
058531	Civil Office Assistant III-B	983	21	31,128	37,936
058400	Civil Office Assistnt-Supv	485	21	35,795	43,625
058404	Civil Office Assistnt-Supv-K-B	669	21	37,245	45,392
075300	Claims Supervisor	790	07	51,255	62,466
075405	Clerk to the Grand Jury	658	21	24,315	29,633
009300	Clerk-Dispatcher	331	01	31,917	38,898
042000	Clerk-Dispatcher-Senior	853	01	35,242	42,951
035600	Clerk-Principal	637	07	31,022	37,807
071100	Client Advocate	710	19	46,830	57,073
071101	Client Advocate-B	921	19	49,171	59,926
011400	Clinic Coordinator	662	07	51,504	62,769
099310	Clinic Service Manager	251	19	77,691	94,685
009510	Clinical Lab Technologist I	134	06	61,745	75,251

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
009520	Clinical Lab Technologist II	639	06	64,890	79,083
085300	Clinical Svs Training Specst	180	07	35,291	43,010
093000	Code Compliance Manager	242	19	66,882	81,511
090310	Code Compliance Ofcr I	194	03	41,340	50,383
090320	Code Compliance Ofcr II	204	03	45,656	55,642
090330	Code Compliance Ofcr III	209	07	47,064	57,358
005700	Coding Specialist	269	06	49,166	59,920
009910	Collector I	167	03	31,624	38,541
009900	Collector Trainee	252	03	27,530	33,552
047310	Collector-Tax Programs I	470	03	34,895	42,527
047320	Collector-Tax Programs II	475	03	40,455	49,304
047330	Collector-Tax Programs III	480	03	46,914	57,175
047350	Collector-Tax Programs Supv	601	07	50,524	61,575
010100	Communicable Disease Investgr	265	06	36,216	44,138
088300	Communications Services Supv	673	07	50,258	61,251
085700	Communications Svs Manager	F10	19	72,638	72,638
010610	Community Development Spec I	618	03	45,889	55,927
010620	Community Development Spec II	460	03	51,234	62,441
010730	Community Development Spec III	620	07	59,335	72,313
010840	Community Development Spec IV	235	20	68,904	83,976
089110	Community Development Tech I	163	03	30,394	37,042
089120	Community Development Tech II	644	03	33,562	40,903
010900	Community Educ Specialist	173	06	32,922	40,123
011000	Community Health Technician	138	06	23,276	28,367
023400	Community Outreach Manager	775	19	70,911	86,422
095700	Community Program Specialist	189	07	38,591	47,032
011510	Computer Svs Technician I	152	03	27,259	33,222
011520	Computer Svs Technician II	162	03	30,094	36,677
011610	Computer Technical Analyst I	179	07	34,943	42,586
011620	Computer Technical Analyst II	189	07	38,591	47,032
011710	Construction & Maint Wkr I	325	02	28,499	34,732
011720	Construction & Maint Wkr II	327	02	32,417	39,507
011830	Construction & Maint Wkr III	852	02	35,656	43,455
011940	Construction & Maint Wkr IV	329	02	38,995	47,524
012010	Cook I	810	02	25,302	30,836
012020	Cook II	820	02	27,944	34,056
012030	Cook III	830	02	30,244	36,859
012100	County 911 Coordinator	188	03	38,949	47,468
012202	County Administrative Officer	B01	10	164,202	200,119

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
012302	County Assessor/Clerk-Recorder	B02	40	127,713	155,648
012502	County Counsel	B01	10	164,202	200,119
074825	County Financial Tc II-Payroll	907	21	29,831	36,356
074815	County Financial Tc I-Payroll	906	21	27,118	33,049
074810	County Financial Technich I	720	01	28,341	34,540
074820	County Financial Technich II	723	01	31,175	37,994
074830	County Financial Technich III	643	07	36,138	44,042
012602	County Librarian	B02	10	127,713	155,648
000200	County Media Officer	108	19	55,396	67,513
058100	County Museum Curator	976	07	41,329	50,369
012700	County Safety Officer	226	19	55,386	67,501
006162	County Surveyor	B04	19	104,907	127,854
008410	Court Representative Lead-CWS	993	04	60,110	73,258
008400	Court Representative-CWS	216	04	55,210	67,286
083800	Crime Systems Specialist	336	03	48,230	58,779
013600	Crisis Intervention Worker	191	04	39,164	47,730
071200	Crisis Service Worker	206	04	45,450	55,391
040700	Cultural Competency Manager	775	19	70,911	86,422
041800	Custodial Services Manager	205	07	45,231	55,124
013700	Custodial Supervisor	177	07	34,258	41,751
013810	Custodial Worker I	128	02	21,602	26,327
013820	Custodial Worker II	809	02	23,847	29,063
013930	Custodial Worker III	826	02	27,673	33,726
077800	DA Grants & Program Coordinato	777	19	64,207	78,251
014110	Dairy Inspector I	691	06	45,680	55,672
014120	Dairy Inspector II	690	06	50,223	61,208
014230	Dairy Inspector III	335	06	55,364	67,474
072222	Dep HHS Dir-Health Operations	B03	11	118,590	144,530
081800	Dep HHS Dir-Public Health	B03	11	118,590	144,530
072232	Dep HHS MH Integrated Svs	B03	11	118,590	144,530
099002	Dep Workforce Dev Director	B06	11	91,223	111,177
000650	Department Secretary	423	21	39,495	48,134
000651	Department Secretary B	421	21	41,470	50,541
016102	DepAsst RMA Dir-Public Works	B03	19	118,590	144,530
014500	Deputy Ag Commissioner/Sealer	613	19	56,208	68,502
081602	Deputy Child Support Svs Dir	B05	11	95,785	116,736
014800	Deputy Clerk I-Brd of Supvs	667	21	35,680	43,484
014820	Deputy Clerk II-Brd of Supvs	423	21	39,495	48,134
080602	Deputy County Admin Officer	B04	19	104,907	127,854

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
070602	Deputy County Librarian	B06	11	91,223	111,177
005102	Deputy County Surveyor	575	19	64,543	78,661
002900	Deputy Elections Supervisor	515	07	46,773	57,004
075202	Deputy Executive Director TCAG	B04	11	104,907	127,854
057900	Deputy Fire Marshal	687	07	48,484	59,089
048902	Deputy HHS Dir - FiscAdmProg	B04	11	104,907	127,854
077102	Deputy HHS Dir Clinic Svs/MH	B04	11	104,907	127,854
060802	Deputy HHS Dir Human Resources	B03	11	118,590	144,530
072302	Deputy HHS Dir-Child Welf Svc	B03	11	118,590	144,530
087602	Deputy HHS Dir-TulareWorks	B04	11	104,907	127,854
074700	Detention Svs Officer-Prob	719	12	30,020	36,586
015400	Detention Svs Officer-Sher	162	03	30,094	36,677
015710	Dietician I	285	06	56,872	69,312
015820	Dietician II	286	07	59,760	72,832
083010	Digital Equipment Operator I	146	01	26,440	32,223
083020	Digital Equipment Operator II	156	01	29,194	35,579
023802	Dir of Fiscal Operations-HHSA	B02	11	127,713	155,648
003902	Dir of Human Services-HHSA	B02	11	127,713	155,648
072102	Dir of Mental Health-HHSA	B02	11	127,713	155,648
072002	Dir of Public Health	B02	11	127,713	155,648
001602	DirCapitalProjects&Facilities	B02	10	127,713	155,648
096302	Director of Staff Services	B04	11	104,907	127,854
016300	Director,Public Health Lab	120	07	82,250	100,241
001502	Director-Solid Waste	B04	10	104,907	127,854
074400	Disability Mgmt Specialist	973	19	49,648	60,508
002500	Disability Mgt Coordinator	899	19	55,609	67,773
016402	District Attorney	B01	40	164,202	200,119
062302	Div Mgr HHS Child Welfare Svs	B05	19	95,785	116,736
083502	Div Mgr HHS Clinical Services	B04	19	104,907	127,854
061902	Div Mgr HHS Dir Environ Health	B04	19	104,907	127,854
061905	Div Mgr HHS Environ Health	B04	11	104,907	127,854
061002	Div Mgr HHS Fiscal Operations	B05	19	95,785	116,736
093302	Div Mgr HHS Health Operations	B04	19	104,907	127,854
061602	Div Mgr HHS Human Resources	B05	19	95,785	116,736
004302	Div Mgr HHS Integrated Service	B04	19	104,907	127,854
061202	Div Mgr HHS Maternal Child Hlth	B04	19	104,907	127,854
023200	Div Mgr HHS Ment Hlth MgdCare	B04	19	104,907	127,854
072702	Div Mgr HHS Public Health Svs	B04	19	104,907	127,854
094602	Div Mgr HHS TulareWorks	B05	19	95,785	116,736

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				Min Annual	Max Annual
016802	Div Mgr HHS-Self Sufficiency	B05	19	95,785	116,736
017500	Donation Coordinator	817	01	27,238	33,196
016910	Drafter I	166	03	31,312	38,161
016920	Drafter II	176	03	34,578	42,141
017030	Drafter III	189	07	38,591	47,032
017600	Driver	132	02	22,034	26,854
017601	Driver B	348	02	23,133	28,193
017110	Duplications Equipment Op I	146	01	26,440	32,223
017120	Duplications Equipment Op II	156	01	29,194	35,579
009100	Economic Development Manager	B06	20	91,223	111,177
051502	EH Account Clerk	143	00	25,666	31,280
000104	EH Account Clerk K	097	00	25,668	31,282
026212	EH Accountant Auditor I	401	00	47,258	57,595
000212	EH Accountant I	741	00	44,238	53,914
000222	EH Accountant II	745	00	48,854	59,540
000232	EH Accountant III	776	00	54,492	66,411
000235	EH Accountant III K	682	00	55,854	68,071
000732	EH Admin Svs Officer III	248	00	67,611	82,400
051602	EH Administrative Aide	180	00	35,291	43,010
000642	EH Administrative Secretary	421	00	41,470	50,541
000712	EH Administrative Serv Off I	249	00	52,961	64,545
071003	EH Administrative Specialist	728	00	60,213	73,384
017302	EH Ag & Stds Inspector Aid	812	00	24,440	29,786
051702	EH Ag & Stds Inspector I	605	00	38,124	46,463
000832	EH Ag & Stds Inspector III	608	00	47,887	58,361
001212	EH Agricultural Technician I	162	00	30,094	36,677
001222	EH Agricultural Technician II	172	00	33,233	40,502
001512	EH Alcohol Drug Specialist I	182	00	35,816	43,650
001522	EH Alcohol Drug Specialist II	926	00	37,640	45,873
089802	EH Analyst - DA	935	00	57,008	69,478
001922	EH Analyst-Human Resources II	226	00	55,386	67,501
026832	EH Analyst-Human Resources III	898	00	61,170	74,550
021702	EH Animal Care Trainee	110	00	27,048	32,964
077002	EH Animal Control Officer	987	00	31,147	37,960
078902	EH Animal Services Coordinator	696	00	30,554	37,237
075624	EH AnlystII-Admin Svs Programr	772	00	73,557	89,646
002342	EH Appraiser 4	616	00	67,407	82,151
002232	EH Appraiser III	750	00	61,120	74,489
081415	EH Attorney, Child Support 1	895	00	56,976	69,439

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
081425	EH Attorney, Child Support 2	239	00	64,191	78,232
081435	EH Attorney, Child Support 3	254	00	74,865	91,240
081445	EH Attorney, Child Support 4	267	00	87,280	106,371
004855	EH Attorney, Civil V	098	00	94,410	115,061
051902	EH Attorney, DA/PD I	895	00	56,976	69,439
005045	EH Attorney, DA/PD IV	267	00	87,280	106,371
081465	EH Attorney, Sr Child Support	355	00	94,392	115,039
004815	EH Attorney, Civil I	711	00	58,785	71,643
004935	EH Attorney, DA/PD III-N	254	00	74,865	91,240
005222	EH Auditor-Appraiser II	615	00	55,363	67,473
005602	EH Auto Service Worker	844	00	31,787	38,740
006202	EH Build/Zoning Inspect Aide	174	00	33,897	41,312
006322	EH Building/Zoning Inspector 2	204	00	45,656	55,642
006432	EH Building/Zoning Inspector 3	214	00	49,455	60,273
006212	EH Building/Zoning Inspector I	194	00	41,340	50,383
092402	EH Business Resource Specialist	221	00	51,709	63,019
094802	EH Butcher	850	00	33,402	40,708
075504	EH Buyer	794	00	49,069	59,802
083622	EH Cadastral Mapping Tech II	204	00	45,656	55,642
083632	EH Cadastral Mapping Tech III	436	00	50,174	61,149
057512	EH Caseworker Aide I-CWS	811	00	23,387	28,503
007702	EH Chief Internal Auditor	768	00	76,101	92,746
008202	EH Child Interview Specialist	182	00	35,816	43,650
022112	EH Child Support Officer I	686	00	31,799	38,754
019212	EH Civil Office Assistant I	658	00	24,315	29,633
058522	EH Civil Office Assistant II	661	00	26,850	32,723
058532	EH Civil Office Assistant III	665	00	29,645	36,129
075402	EH Clerk to the Grand Jury	658	00	24,315	29,633
071102	EH Client Advocate	710	00	46,830	57,073
009512	EH Clinical Lab Tech I	134	00	61,745	75,251
009522	EH Clinical Lab Tech II	639	00	64,890	79,083
090332	EH Code Compliance Ofcr III	209	00	47,064	57,358
009912	EH Collector I	167	00	31,624	38,541
010622	EH Community Develop Spec II	460	00	51,234	62,441
010732	EH Community Develop Spec III	620	00	59,335	72,313
089112	EH Community Develop Tech 1	163	00	30,394	37,042
089122	EH Community Develop Tech II	644	00	33,562	40,903
010902	EH Community Educ Specialist	173	00	32,922	40,123
052402	EH Community Health Technician	138	00	23,276	28,367

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				Min Annual	Max Annual
095702	EH Community Program Specialis	189	00	38,591	47,032
011512	EH Computer Services Tech I	152	00	27,259	33,222
011612	EH Computer Technicl Analst I	179	00	34,943	42,586
011832	EH Construction & Maint Wk III	852	00	35,656	43,455
052702	EH Construction & Maint Wkr I	325	00	28,499	34,732
052802	EH Construction & Maint Wkr II	327	00	32,417	39,507
012012	EH Cook I	810	00	25,302	30,836
052902	EH Cook III	830	00	30,244	36,859
012102	EH County 911 Coordinator	188	00	38,949	47,468
074812	EH County Financial Tech I	720	00	28,341	34,540
074822	EH County Financial Tech II	723	00	31,175	37,994
008402	EH Court Representative/CWS	216	00	55,210	67,286
053002	EH Crisis Intervention Worker	191	00	39,164	47,730
071202	EH Crisis Service Worker	206	00	45,450	55,391
053102	EH Custodial Worker I	128	00	21,602	26,327
077802	EH DA Grants & Prg Coordinator	777	00	64,207	78,251
014112	EH Dairy Inspector I	691	00	45,680	55,672
014802	EH Deputy Clerk, Brd of Supvs	667	00	35,680	43,484
053202	EH Deputy Sheriff I	874	00	50,985	62,137
015402	EH Detention Svs Ofcr, Sheriff	162	00	30,094	36,677
015712	EH Dietician I	285	00	56,872	69,312
016912	EH Drafter I	166	00	31,312	38,161
016922	EH Drafter II	176	00	34,578	42,141
017602	EH Driver	132	00	22,034	26,854
017122	EH Duplications Equipment Op	156	00	29,194	35,579
019312	EH Election Clerk I	147	00	26,706	32,547
010212	EH Emergency Dispatcher I	736	00	35,889	43,739
010222	EH Emergency Dispatcher II	738	00	39,634	48,303
010232	EH Emergency Dispatcher III	994	00	43,718	53,280
010202	EH Emergency Dispatchr Trainee	151	00	29,756	36,264
084002	EH Employee Benefits Tech	716	00	28,193	34,360
020212	EH Engineer I	638	00	57,879	70,539
053302	EH Engineer III	759	00	75,462	91,968
053402	EH Engineering Aide I	163	00	30,394	37,042
050612	EH Engineering Tech I	740	00	40,854	49,790
050832	EH Engineering Tech III	753	00	51,355	62,588
050722	EH Engineering Technician II	201	00	46,017	56,082
059802	EH Engraving Supervisor	211	00	42,160	51,382
020612	EH Environmental Health Aide I	253	00	27,274	33,240

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
020722	EH Environmental Health Spc II	690	00	50,223	61,208
020712	EH Environmental Health Spec I	691	00	45,680	55,672
082402	EH Facility Attendant	827	00	27,946	34,058
022202	EH Farm Crew Leader	844	00	31,787	38,740
096022	EH Field Evidence Technician	418	00	40,358	49,185
022422	EH Fingerprint Technician 2	162	00	30,094	36,677
022412	EH Fingerprint Technician I	152	00	27,259	33,222
042112	EH Fire Equipment Warehse Wkr	154	00	28,621	34,882
022502	EH Fire Inspector	188	00	38,949	47,468
017702	EH Gate Attendant	121	00	21,007	25,603
062712	EH Geograph Info Sys Analyst I	664	00	51,936	63,296
087722	EH Graphics Specialist	283	00	52,504	63,988
053802	EH Health Aide	802	00	21,081	25,692
024102	EH Health Education Assistant	189	00	38,591	47,032
069602	EH Health Education Specialist	205	00	45,231	55,124
024632	EH Heavy Equipment Mechanic 3	195	00	40,959	49,918
024512	EH Heavy Equipment Mechanic I	859	00	35,451	43,206
024522	EH Heavy Equipment Mechanic II	871	00	39,935	48,670
071512	EH HHS Unit Manager I	728	00	60,213	73,384
093102	EH HHSA Trainee	F3	00	20,800	20,800
017902	EH Homemaker	808	00	22,930	27,945
070102	EH Intern - No Pay	000	00	0	0
070202	EH Intern -Minimum Wage	F2	00	20,800	20,800
005812	EH Intern-Apprentice	F24	00	23,296	23,296
086012	EH Investigative Tech I	296	00	28,640	34,904
053902	EH Investigator Aide	167	00	31,624	38,541
025602	EH Investigator -DA	904	00	60,342	73,541
025812	EH Investigator I - PD	627	00	53,772	65,533
011312	EH IT Client Specialist I	307	00	43,593	53,128
097912	EH IT Desktop Technician I	303	00	36,579	44,580
097922	EH IT Desktop Technician II	305	00	42,488	51,782
013532	EH IT Project Manager III	251	00	77,691	94,685
079002	EH Kennel Worker	110	00	27,048	32,964
062602	EH Laboratory Assistant I	126	00	23,772	28,971
054202	EH Laboratory Assistant II	721	00	27,006	32,914
018212	EH Lake Patrol Attendant I	823	00	27,396	33,389
018222	EH Lake Patrol Attendant II	831	00	28,787	35,084
004902	EH Law Clerk	733	00	39,634	48,303
027512	EH Legal Clerk I	198	00	27,510	33,527

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				Min Annual	Max Annual
027522	EH Legal Clerk II	160	00	30,372	37,015
058802	EH Legal Office Assistant I	137	00	24,183	29,473
027822	EH Legal Office Assistant II	147	00	26,706	32,547
027382	EH Legal Office Assistant III	157	00	29,481	35,929
046502	EH Legal Office Assistant-Supv	180	00	35,291	43,010
028612	EH Librarian I	648	00	37,064	45,171
028622	EH Librarian II	196	00	42,169	51,393
054402	EH Library Assistant I	139	00	24,667	30,062
028922	EH Library Assistant II	149	00	27,240	33,198
007412	EH Library Literacy Asst I	139	00	24,667	30,062
082702	EH Library Prog Literacy Spec	935	00	57,008	69,478
029302	EH Mail Processor	137	00	24,183	29,473
093702	EH Maintenance Painter	860	00	35,804	43,635
029812	EH Maintenance Worker I	842	00	31,162	37,978
029822	EH Maintenance Worker II	175	00	34,411	41,938
026702	EH MarijuanaCodeComplianceOff	550	00	47,069	57,365
030502	EH Mechanic's Helper	838	00	30,251	36,867
085212	EH Medical Assistant	155	00	27,545	33,570
082522	EH Mental Health Case Mgr 2	290	00	31,364	38,224
082542	EH Mental Health Case Mgr 4	294	00	38,662	47,119
082512	EH Mental Health Case Mgr I	834	00	28,513	34,750
031822	EH Mental Health Technician II	851	00	36,035	43,917
032222	EH Milk Technician II	168	00	31,331	38,184
039602	EH Mountain Refuse Attendant	825	00	27,396	33,389
058902	EH Museum Assistant	131	00	21,912	26,705
032712	EH Nurse Practitioner	769	00	83,413	101,658
032632	EH Nurse,Registered CWS	752	00	62,669	76,377
062802	EH Nurse-Graduate Public Hlth	752	00	62,669	76,377
054502	EH Nurse-Licensed Vocational	265	00	36,216	44,138
032612	EH Nurse-Public Health I	755	00	65,853	80,257
032622	EH Nurse-Public Health II	760	00	69,201	84,338
056102	EH Nurse-Registered	752	00	62,669	76,377
032652	EH Nurse-Registered-Lead	756	00	65,804	80,197
039212	EH Nutrition Assistant I	130	00	24,730	30,139
032922	EH Nutrition Assistant II	140	00	27,300	33,271
033202	EH Nutritionist	192	00	39,756	48,452
015602	EH Nutritionist-Degreed	346	00	51,234	62,441
054602	EH Office Assistant I	125	00	21,477	26,175
033315	EH Office Assistant I K	656	00	21,592	26,315

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
054702	EH Office Assistant II	137	00	24,183	29,473
054802	EH Office Assistant III	147	00	26,706	32,547
054902	EH Office Assistant III-K	661	00	26,850	32,723
033322	EH Office Assistant II-K	658	00	24,315	29,633
033342	EH Office Assistant IV	276	00	29,372	35,797
074912	EH Paralegal I	729	00	35,949	43,812
074922	EH Paralegal II	730	00	37,745	46,001
074932	EH Paralegal III-K	980	00	40,993	49,960
009212	EH Paralegal I-K	731	00	37,182	45,315
055102	EH Parks & Grounds Worker	828	00	28,225	34,399
034112	EH Patient Accounts Rep I	145	00	26,180	31,906
034122	EH Patient Acct Rep II	264	00	28,905	35,228
050212	EH Personnel Svs Officer I	231	00	57,107	69,598
047732	EH Physical Therapist	689	00	67,614	82,403
032722	EH Physician Assistant	261	00	83,412	101,657
034924	EH Physician-OB/GYN	366	00	212,754	259,290
034929	EH Physician-OB/GYN Contract	F56	00	241,280	241,280
035012	EH Planner I	618	00	45,889	55,927
035132	EH Planner III	620	00	59,335	72,313
092322	EH Planner-Associate Regional	419	00	61,351	74,771
059002	EH Planning Technician I	163	00	30,394	37,042
035322	EH Planning Technician II	644	00	33,562	40,903
055402	EH Prevention Svs Coordntr II	683	00	49,208	59,972
035502	EH Principal Account Clerk	170	00	31,961	38,952
084212	EH Print & Mail Operator I	137	00	24,183	29,473
023422	EH Prob Correctional Ofcr II	864	00	38,720	47,189
023412	EH Prob Correctional Officer I	848	00	35,063	42,732
035802	EH Probation Division Mgr	762	00	71,299	86,894
036012	EH Probation Officer I	866	00	37,703	45,950
036022	EH Probation Officer II	877	00	43,758	53,329
055602	EH Probation Officer III	885	00	48,325	58,895
055702	EH Program Aide I	807	00	22,370	27,263
055802	EH Program Aide II	144	00	24,700	30,103
036522	EH Program Manager II	728	00	60,213	73,384
076522	EH Property Specialist II	882	00	46,568	56,754
018602	EH Psychiatrist	332	00	150,239	183,101
037325	EH Psychiatrist II	714	00	157,752	192,257
056002	EH Psychiatrist, Staff	332	00	150,239	183,101
037414	EH Psychologist I	257	00	73,931	90,102

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
062502	EH Public Defender Interview I	162	00	30,094	36,677
025802	EH Public Defender Investigr	908	00	56,600	68,981
091012	EH Public Guardian-Deputy I	677	00	41,567	50,659
037912	EH Public Hlth Micro-Bio I	681	00	58,182	70,908
037902	EH Public Hlth Micro-Bio Trne	185	00	37,086	45,198
074702	EH Purchasing Assistant II	641	00	31,940	38,926
038402	EH Radio Communications Tech	194	00	41,340	50,383
038702	EH Recruiter Assistant	180	00	35,291	43,010
038922	EH Refuse Equip Operator II	852	00	35,656	43,455
039032	EH Refuse Equip Operator III	329	00	38,995	47,524
038912	EH Refuse Equipment Operator I	328	00	31,469	38,352
039102	EH Refuse Site Attendant I	825	00	27,396	33,389
039202	EH Refuse Site Caretaker	813	00	24,811	30,238
056202	EH Research Asst-Law Library	349	00	34,510	42,059
056302	EH Secretary I	666	00	34,031	41,475
000622	EH Secretary II	667	00	35,680	43,484
000632	EH Secretary III	668	00	37,584	45,805
095222	EH Self Sufficiency Counslr 2	845	00	30,868	37,620
056402	EH Senior Account Clerk	153	00	28,341	34,540
088802	EH Sheriff's Correctional Dep	874	00	50,985	62,137
043202	EH Sheriff's Records Clerk	157	00	29,481	35,929
075102	EH Sheriff's Security Officer	784	00	34,721	42,316
056502	EH Sheriff's Sergeant	223	00	66,914	81,550
043932	EH Social Service Worker III	873	00	39,554	48,206
056802	EH Social Svs Worker I	849	00	32,435	39,530
044422	EH Social Svs Worker II	182	00	35,816	43,650
044042	EH Social Svs Worker III/CWS	428	00	49,996	60,931
029212	EH Social Worker,Clinical I	754	00	63,069	76,864
029222	EH Social Worker,Clinical II	773	00	66,274	80,770
029202	EH Social Worker,Licensed	761	00	71,046	86,586
001812	EH Staff Services Analyst I	705	00	43,564	53,093
001822	EH Staff Services Analyst II	921	00	49,171	59,926
001832	EH Staff Services Analyst III	706	00	54,189	66,042
044612	EH Stock Clerk I	939	00	25,411	30,970
044622	EH Stock Clerk II	154	00	28,621	34,882
018802	EH Student	F2	00	20,800	20,800
046702	EH Supervising Probation Ofcr	360	00	61,486	74,935
059302	EH Supv Account Clerk	165	00	30,414	37,066
047112	EH Systems & Proc Analyst I	287	00	50,947	62,091

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
027712	EH Title & Admin Technician I	324	00	31,603	38,516
027722	EH Title&AdministrativeTech2	717	00	34,762	42,366
043612	EH Traffic Control Worker I	325	00	28,499	34,732
048002	EH Training Officer	883	00	46,136	56,227
048022	EH Training Officer II	996	00	48,558	59,179
048212	EH TransportationPlanningTch I	654	00	37,432	45,620
057102	EH Victim Witness Worker I	849	00	32,435	39,530
049422	EH Victim Witness Worker II	182	00	35,816	43,650
049702	EH Welder Mechanic	871	00	39,935	48,670
092602	EH WID Program Coord	935	00	57,008	69,478
079402	EH Workforce Dev Analyst	221	00	51,709	63,019
079912	EH Workforce Dev Specialist 1	688	00	34,086	41,542
079922	EH Workforce Dev Specialist 2	693	00	37,640	45,873
019310	Election Clerk I	147	01	26,706	32,547
019320	Election Clerk II	237	01	29,455	35,898
019330	Election Clerk III	284	01	32,429	39,523
080400	Elections Division Manager	255	19	72,477	88,330
019400	Elections Technical Analyst	525	01	38,590	47,031
069400	Electronic Health Records Mgr	105	19	81,653	99,513
069500	Electronic Health Records Spec	728	19	60,213	73,384
010210	Emergency Dispatcher I	736	03	35,889	43,739
010220	Emergency Dispatcher II	738	03	39,634	48,303
010230	Emergency Dispatcher III	994	03	43,718	53,280
010200	Emergency Dispatcher Trainee	151	03	29,756	36,264
010500	Emergency Dispatcher-Supv	744	07	49,318	60,106
091600	Employee Benefits Supervisor	577	19	60,017	73,144
078500	Employment Connection Site Crd	221	19	51,709	63,019
019500	Emplyee/Employer Benef&Well Mgr	414	19	68,570	83,569
087902	Emplyee/Employer Relations Offi	461	19	76,810	93,611
087910	Emplyee/Employer RelationsSpec1	777	19	64,207	78,251
087920	Emplyee/Employer RelationsSpec2	414	19	68,570	83,569
033400	Emplyee/Employer Res & Devl Sup	928	19	68,571	83,570
020210	Engineer I	638	03	57,879	70,539
020220	Engineer II	640	03	64,538	78,654
020230	Engineer III	759	07	75,462	91,968
020340	Engineer IV	642	20	88,897	108,342
020410	Engineering Aide I	163	03	30,394	37,042
020420	Engineering Aide II	178	03	35,273	42,988
050610	Engineering Technician I	740	03	40,854	49,790

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
050720	Engineering Technician II	201	03	46,017	56,082
050830	Engineering Technician III	753	07	51,355	62,588
050840	Engineering Technician IV	779	07	56,963	69,422
059800	Engraving Supervisor	211	02	42,160	51,382
020610	Environmental Health Aide I	253	06	27,274	33,240
020620	Environmental Health Aide II	164	06	30,115	36,702
020710	Environmental Health Spec I	691	06	45,680	55,672
020720	Environmental Health Spec II	690	06	50,223	61,208
020830	Environmental Health Spec III	335	06	55,364	67,474
020940	Environmental Health Supervisr	728	19	60,213	73,384
021000	Environmental Quality Coordntr	243	19	65,573	79,916
091700	Environmental Quality Spec	219	03	42,587	51,902
021100	Environmental Quality Technicn	742	03	40,496	49,354
099800	Epidemiologist	728	19	60,213	73,384
030402	Exec Dir-SanJoaqWaterInfraAuth	B04	11	104,907	127,854
029400	Executive Assitant to CAO	778	21	56,898	69,343
097102	Executive Director TCAG	B03	11	118,590	144,530
005820	Facilites Specialist II	610	19	64,817	78,995
005802	Facilities Mgr	B06	19	91,223	111,177
005810	Facilities Specialist I	621	19	59,340	72,320
082400	Facility Attendant	827	02	27,946	34,058
099320	Family Advocate Mgr	251	19	77,691	94,685
071300	Family Services Coordinator	915	07	45,680	55,672
076500	Family Services Supervisor	190	07	38,973	47,498
022200	Farm Crew Leader	844	02	31,787	38,740
022300	Farm Manager	694	19	57,625	70,229
096000	Field Evidence Technician	418	03	40,358	49,185
096010	Field Evidence Technician I	418	03	40,358	49,185
096020	Field Evidence Technician II	797	03	44,818	54,621
096030	Field Evidence Technician III	798	03	50,851	61,974
022410	Fingerprint Technician I	799	03	38,337	46,722
022420	Fingerprint Technician II	219	03	42,587	51,902
022430	Fingerprint Technician III	336	03	48,230	58,779
041700	Fire Apparatus Engineer	626	23	43,081	52,505
093200	Fire Battalion Chief	697	19	73,775	89,912
024900	Fire Battalion Chief-Admin	107	19	73,774	89,911
093300	Fire Captain	700	23	62,199	75,803
093303	Fire Captain-Admin	715	23	69,208	84,346
089702	Fire Chief	B02	10	127,713	155,648

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
090402	Fire Division Chief	291	19	101,043	123,145
042100	Fire Equipmnt Warehouse Supv	416	07	31,600	38,512
042110	Fire Equipmnt Warehouse Worker	154	01	28,621	34,882
022500	Fire Inspector	188	03	38,949	47,468
093400	Fire Lieutenant	702	23	51,709	63,020
026100	Fiscal Manager	400	19	77,164	94,042
058000	Fleet Services Supervisor	205	07	45,231	55,124
022600	Fleet Svs Superintendent	692	19	59,184	72,129
005900	Fleet Svs Technician	850	02	33,402	40,708
022700	Food & Laundry Svs Manager	192	07	39,756	48,452
027000	GeneralServicesManager	B05	19	95,785	116,736
023000	Geographic Information Sys Crd	238	19	61,219	74,609
087500	Grants Specialist I	935	19	57,008	69,478
087520	Grants Specialist II	679	19	60,966	74,301
087530	Grants Specialist III	786	19	67,058	81,726
087720	Graphics Specialist-DA	283	03	52,504	63,988
024000	Health Aide	802	06	21,081	25,692
024100	Health Education Assistant	189	06	38,591	47,032
024200	Health Education Specialist	205	07	45,231	55,124
024205	Health Educator	205	07	45,231	55,124
024300	Health Program Assistant	158	06	28,374	34,580
099700	Health Services Manager	775	19	70,911	86,422
024510	Heavy Equipment Mechanic I	859	02	35,451	43,206
024520	Heavy Equipment Mechanic II	871	02	39,935	48,670
024630	Heavy Equipment Mechanic III	195	07	40,959	49,918
090600	Heavy Equipment Superintendent	692	19	59,184	72,129
090700	Heavy Equipment Supervisor	622	07	45,053	54,907
073000	HHS Clinical Supv Mental Hlth	766	19	73,491	89,566
073100	HHS Clinical Supv Nursing	266	19	79,726	97,165
073202	HHS County Health Officer	788	20	234,038	285,230
023702	HHS Director	B01	10	164,202	200,119
073222	HHS Medical Director-MH	788	20	234,038	285,230
073212	HHS Medical Director-Prim Care	345	20	177,301	216,083
071510	HHS Unit Manager I	728	19	60,213	73,384
071540	HHS Unit Manager I-CalWorks	728	19	60,213	73,384
031210	HHSA Collector Investigator I	167	03	31,624	38,541
031220	HHSA Collector Investigator II	111	03	38,439	46,847
005800	HHSA Facility&Proprty Spec	935	19	57,008	69,478
082200	HHSA Logistics Manager	400	19	77,164	94,042

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
086700	HHSA Storage Facility Supv	183	07	36,358	44,311
017900	Homemaker	808	04	22,930	27,945
006100	HR Info Sys Supervisor	577	19	60,017	73,144
073700	Human Resources Cert Tech	716	21	28,193	34,360
060400	Human Resources Director	B02	10	127,713	155,648
002040	Human Resources Manager	B06	19	91,223	111,177
001400	Human Resources Manager-RMA	400	19	77,164	94,042
093110	Human Resources Specialist I	115	19	32,774	39,943
093120	Human Resources Specialist II	732	19	37,923	46,218
093130	Human Resources Specialist III	893	19	42,474	51,765
082810	Human Resources Technician I	115	19	32,774	39,943
082820	Human Resources Technician II	732	19	37,923	46,218
077502	ICT Assistant Director	B05	11	95,785	116,736
087800	IHSS Program Coordinator	415	07	40,969	49,931
087810	IHSS Program Specialist I	234	07	49,182	59,940
087820	IHSS Program Specialist II	101	19	54,189	66,042
IHS102	IHSS Public Authority Director	728	10	60,213	73,384
075702	Inmate Industries Manager	222	07	53,539	65,250
069202	Inmate Program Specialist Supv	442	07	44,546	54,290
025100	Inmate Programs Manager	433	19	66,235	80,723
069200	Inmate Programs Specialist	603	03	32,581	39,707
078202	Inpatient Clinical Supervisor	105	20	81,653	99,513
025310	Internal Auditor I	780	20	46,332	56,466
025320	Internal Auditor II	781	20	52,192	63,608
025330	Internal Auditor III	782	20	57,634	70,241
093900	Investigative Auditor	783	03	52,187	63,602
093920	Investigative Auditor II	782	20	57,634	70,241
086010	Investigative Technician I	296	03	28,640	34,904
086020	Investigative Technician II	167	03	31,624	38,541
025400	Investigator Aide	167	03	31,624	38,541
025820	Investigator II-Public Def	628	03	59,431	72,430
025821	Investigator II-Public Def-B	896	03	62,262	75,881
025810	Investigator I-Public Def	627	03	53,772	65,533
025811	Investigator I-Public Def-B	908	03	56,600	68,981
025700	Investigator-Child Support	888	05	54,210	66,068
025701	Investigator-Child Support-B	684	05	56,924	69,375
082600	Investigator-Child Suprt Supv	679	19	60,966	74,301
025600	Investigator-District Attorney	904	22	60,342	73,541
025000	Investigator-District Atty, Sup	445	19	67,811	82,644

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
025601	Investigator-District Atty-B	695	22	63,359	77,218
077700	Investigator-Health & Human Sv	908	03	56,600	68,981
042300	Investigator-Pub Def-Senior	629	03	65,376	79,676
042301	Investigator-Pub Def-Senior-B	631	03	68,487	83,468
049800	Investigator-Welfare	888	05	54,210	66,068
047000	Investigator-Welfare, Supv	445	19	67,811	82,644
049801	Investigator-Welfare-B	684	05	56,924	69,375
070700	Investment Officer	199	07	42,616	51,937
015910	IT Business Intelligence I	287	07	50,947	62,091
015920	IT Business Intelligence II	227	07	56,261	68,567
015930	IT Business Intelligence III	764	19	67,651	82,448
011310	IT Client Specialist I	307	07	43,593	53,128
011320	IT Client Specialist II	308	07	50,812	61,926
011330	IT Client Specialist III	310	19	56,114	68,388
008600	IT Communications Systems Adm	313	07	67,475	82,234
097810	IT Computer Operator I	302	03	35,928	43,787
097820	IT Computer Operator II	189	03	38,591	47,032
098700	IT Data Center Administrator	227	07	56,261	68,567
098800	IT Deputy Director	B05	11	95,785	116,736
085500	IT Desktop Tech Supervisor	344	19	57,246	69,768
097910	IT Desktop Technician I	303	07	36,579	44,580
097920	IT Desktop Technician II	305	07	42,488	51,782
097930	IT Desktop Technician III	306	07	49,346	60,140
096702	IT Director	B03	10	118,590	144,530
096402	IT Division Manager	B05	11	95,785	116,736
098010	IT Document Specialist I	307	07	43,593	53,128
098020	IT Document Specialist II	308	07	50,812	61,926
098030	IT Document Specialist III	309	07	59,020	71,930
047600	IT Documentation Technician	180	07	35,291	43,010
007510	IT Eprise Content Mgt Spc I	307	07	43,593	53,128
007520	IT Eprise Content Mgt Spc II	308	07	50,812	61,926
013110	IT Funding Specialist I	307	07	43,593	53,128
013120	IT Funding Specialist II	308	07	50,812	61,926
014000	IT Infrastructure Supervisor	318	19	73,289	89,320
097710	IT Logistics Planner I	301	07	46,318	56,449
097720	IT Logistics Planner II	287	07	50,947	62,091
097730	IT Logistics Planner III	238	19	61,219	74,609
097610	IT Logistics Technician I	162	03	30,094	36,677
097620	IT Logistics Technician II	179	03	34,943	42,586

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
096502	IT Manager	251	19	77,691	94,685
041602	IT Manager OrgChangeMgt	251	19	77,691	94,685
096910	IT Network Administrator I	312	07	58,081	70,785
096920	IT Network Administrator II	313	07	67,475	82,234
096930	IT Network Administrator III	318	19	73,289	89,320
009710	IT Network Technician I	305	07	42,488	51,782
009720	IT Network Technician II	306	07	49,346	60,140
013510	IT Project Manager I	310	19	56,114	68,388
013520	IT Project Manager II	777	19	64,207	78,251
013530	IT Project Manager III	251	19	77,691	94,685
038510	IT Radio Installer I	409	03	36,579	44,580
038520	IT Radio Installer II	410	03	42,489	51,783
038410	IT RadioCommunicationsTech I	412	03	49,346	60,140
038420	IT RadioCommunicationsTechII	413	03	58,081	70,785
098410	IT Security Administrator I	312	07	58,081	70,785
098420	IT Security Administrator II	106	19	67,483	82,243
098500	IT Senior Systems Programmer	772	19	73,557	89,646
011110	IT Specialist App Support I	307	07	43,593	53,128
011120	IT Specialist App Support II	308	07	50,812	61,926
011130	IT Specialist App Support III	310	19	56,114	68,388
011420	IT Sys Application Trainer II	996	07	48,558	59,179
011410	IT Sys Applicaton Trainer I	883	07	46,136	56,227
040910	IT System Administrator I	312	07	58,081	70,785
040920	IT System Administrator II	313	07	67,475	82,234
040930	IT System Administrator III	318	19	73,289	89,320
032010	IT System Technician I	305	07	42,488	51,782
032020	IT System Technician II	306	07	49,346	60,140
099030	IT System&Procdures Anlyst 3	764	19	67,651	82,448
099020	IT Systems and Procedure An II	227	07	56,261	68,567
099010	IT Systems and Procedures An I	287	07	50,947	62,091
025900	Jail Services Manager	434	19	65,184	79,442
027100	Labor Crew Leadworker	844	02	31,787	38,740
027210	Laboratory Assistant I	126	06	23,772	28,971
027220	Laboratory Assistant II	721	06	27,006	32,914
097202	LAFCO Executive Director	B03	00	118,590	144,530
008302	LAFCO Executive Officer	B06	19	91,223	111,177
018210	Lake Patrol Attendant I	823	02	27,396	33,389
018220	Lake Patrol Attendant II	831	02	28,787	35,084
042500	Lake Patrol Attendant-Senior	847	02	32,747	39,910

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
092710	Land Surveyor I	638	03	57,879	70,539
092720	Land Surveyor II	640	03	64,538	78,654
092730	Land Surveyor III	759	07	75,462	91,968
092740	Land Surveyor IV	642	20	88,897	108,342
058600	Laundry Technician	832	02	28,787	35,084
004900	Law Clerk	733	03	39,634	48,303
027402	Law Library Director	F07	10	49,677	49,677
027510	Legal Clerk I	198	01	27,510	33,527
027520	Legal Clerk II	160	01	30,372	37,015
074100	Legal Clerk-Supv	180	07	35,291	43,010
027810	Legal Office Assistant I	137	01	24,183	29,473
027820	Legal Office Assistant II	147	01	26,706	32,547
027830	Legal Office Assistant III	157	01	29,481	35,929
027833	Legal Office Assistant III - K	118	21	29,484	35,933
027840	Legal Office Assistant IV	274	01	32,429	39,522
046500	Legal Office Assistant-Supv	180	07	35,291	43,010
027800	Legal Office Manager	448	21	44,242	53,919
027901	Legal Office Manager -Civil -B	685	21	48,185	58,724
027900	Legal Office Manager-Civil-B	685	21	48,185	58,724
028100	Legal Secretary I	667	21	35,680	43,484
028200	Legal Secretary II	668	21	37,584	45,805
028300	Legal Secretary III	423	21	39,495	48,134
028610	Librarian I	648	03	37,064	45,171
028620	Librarian II	196	03	42,169	51,393
028730	Librarian III	208	07	46,597	56,789
028740	Librarian IV	352	19	54,632	66,582
028750	Librarian V	236	19	60,017	73,144
028910	Library Assistant I	139	01	24,667	30,062
028920	Library Assistant II	149	01	27,240	33,198
029030	Library Assistant III	159	01	30,073	36,651
029140	Library Assistant IV	774	07	33,097	40,337
009210	Library Literacy Asst I	139	01	24,667	30,062
082700	Library Prog & Literacy Spec	935	19	57,008	69,478
091510	Library Svs Specialist I	136	03	37,064	45,171
091520	Library Svs Specialist II	196	03	42,169	51,393
091530	Library Svs Specialist III	232	03	47,501	57,891
077900	Library Volunteer Coordinator	324	01	31,603	38,516
029300	Mail Processor	137	01	24,183	29,473
029500	Maintenance Electrician	186	02	38,380	46,775

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
093700	Maintenance Painter	860	02	35,804	43,635
096100	Maintenance Plumber	186	02	38,380	46,775
029600	Maintenance Supervisor	205	07	45,231	55,124
029810	Maintenance Worker I	842	02	31,162	37,978
029820	Maintenance Worker II	175	02	34,411	41,938
029930	Maintenance Worker III	865	02	37,252	45,401
026700	Marijuana&CodeCompl Officer	550	19	47,069	57,365
030500	Mechanic's Helper	838	02	30,251	36,867
071800	Media Specialist	680	19	46,829	57,072
085210	Medical Assistant	155	06	27,545	33,570
013500	Medical Billing Manager	775	19	70,911	86,422
042410	Medical Office Assistant I	785	01	24,077	29,343
042420	Medical Office Assistant II	796	01	26,587	32,403
042430	Medical Office Assistant III	815	01	29,353	35,774
042400	Medical Office Assitant, Supv	878	07	35,446	43,199
094302	Medical Section Chief-OB/GYN	727	16	234,027	285,216
094402	Medical Section Chief-Pedtrc	735	16	146,652	178,730
082510	Mental Health Case Mgr I	834	04	28,513	34,750
082520	Mental Health Case Mgr II	290	04	31,364	38,224
082530	Mental Health Case Mgr III	292	04	34,502	42,048
082540	Mental Health Case Mgr IV	294	04	38,662	47,119
002400	Mental Health Clinic Manager	251	19	77,691	94,685
001900	Mental Health Specialist	101	19	54,189	66,042
031810	Mental Health Technician I	839	04	32,632	39,770
031820	Mental Health Technician II	851	04	36,035	43,917
097300	Mental Hlth Svs Act Manager	775	19	70,911	86,422
032210	Milk Technician I	721	06	27,006	32,914
032220	Milk Technician II	168	06	31,331	38,184
032230	Milk Technician III	265	06	36,216	44,138
032300	MiniComputer/Programmer Spclst	227	07	56,261	68,567
050410	Nurse I-Supv	763	07	74,300	90,552
032710	Nurse Practitioner	769	06	83,413	101,658
032715	Nurse Practitioner - OB	769	06	83,413	101,658
032640	Nurse-Graduate Public Health	752	06	62,669	76,377
032600	Nurse-Licensed Vocational	265	06	36,216	44,138
032610	Nurse-Public Health I	755	06	65,853	80,257
032620	Nurse-Public Health II	760	06	69,201	84,338
032660	Nurse-Public Health Lead	770	06	71,868	87,588
004100	Nurse-Quality Assurance	756	06	65,804	80,197

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
032630	Nurse-Registered	752	06	62,669	76,377
032635	Nurse-Registered CWS	752	06	62,669	76,377
002800	Nurse-Registered Psychiatric	299	06	66,309	80,813
032650	Nurse-Registered-Lead	756	06	65,804	80,197
032910	Nutrition Assistant I	130	06	24,730	30,139
032920	Nutrition Assistant II	140	06	27,300	33,271
033100	Nutrition Program Coordinator	662	07	51,504	62,769
015610	Nutritionist MastDegreed	627	06	53,772	65,533
046800	Nutritionist, Supv Pub Hlth	897	07	65,347	79,641
015600	Nutritionist-Degreed	346	06	51,234	62,441
047720	Occupational Therapist	689	06	67,614	82,403
033310	Office Assistant I	125	01	21,477	26,175
033320	Office Assistant II	137	01	24,183	29,473
033330	Office Assistant III	147	01	26,706	32,547
033333	Office Assistant III-K	661	21	26,850	32,723
033334	Office Assistant III-K-B	663	21	28,194	34,361
033323	Office Assistant II-K	658	21	24,315	29,633
033324	Office Assistant II-K-B	659	21	25,531	31,115
033313	Office Assistant I-K	656	21	21,592	26,315
033314	Office Assistant I-K-B	657	21	22,672	27,631
033340	Office Assistant IV	276	01	29,372	35,797
033343	Office Assistant IV-K	280	21	29,536	35,996
082300	Office Assistant,Supv	281	07	30,600	37,293
095502	Office of Emergency Svs Mgr	256	19	76,862	93,674
095900	Office of Emergency Svs Spec	728	19	60,213	73,384
095920	Office of Emergency Svs Spec 2	709	19	66,234	80,722
074910	Paralegal I	729	03	35,949	43,812
074920	Paralegal II	730	03	37,745	46,001
074933	Paralegal III K	980	21	40,993	49,960
074934	Paralegal III K B	323	21	43,042	52,456
074923	Paralegal II-K	734	21	39,040	47,579
074924	Paralegal II-K-B	980	21	40,993	49,960
074913	Paralegal I-K	731	21	37,182	45,315
074914	Paralegal I-K-B	979	21	39,037	47,576
033600	Parks & Grounds Equipment Mech	860	02	35,804	43,635
033700	Parks & Grounds Operations Sup	863	07	39,598	48,259
033800	Parks & Grounds Worker	828	02	28,225	34,399
033801	Parks & Grounds Worker-B	836	02	29,633	36,115
042700	Parks & Grounds Worker-Senior	842	02	31,162	37,978

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
070502	Parks & Recreation Div Mgr	B06	19	91,223	111,177
026500	Parts & Inventory Specialist	850	02	33,402	40,708
034110	Patient Accounts Rep I	145	01	26,180	31,906
034120	Patient Accounts Rep II	264	01	28,905	35,228
034130	Patient Accounts Rep III	462	01	31,961	38,952
034000	Patient Accounts Rep, Supv	991	07	37,833	46,108
087020	Payroll Clerk	444	01	29,827	36,351
080200	Payroll Manager	905	19	58,736	71,583
034200	Payroll Technician	317	07	38,012	46,327
007610	Peer Support Specialist I	343	04	21,007	25,602
007620	Peer Support Specialist II	354	04	21,488	26,188
007630	Peer Support Specialist III	358	04	24,131	29,409
086300	Permit Center Coordinator	247	07	51,769	63,092
050210	Personnel Services Officer I	231	19	57,107	69,598
050320	Personnel Services Officer II	241	19	63,069	76,864
050330	Personnel Services Officer III	411	19	66,234	80,722
047730	Physical Therapist	689	06	67,614	82,403
090100	Physical Therapist Asst	741	06	44,238	53,914
032720	Physician Assistant	261	06	83,412	101,657
034812	Physician-General	304	16	114,854	139,976
034912	Physician-General Surgeon	321	16	135,999	165,746
034922	Physician-OB/GYN	366	16	212,754	259,290
034932	Physician-Ortho Surgeon	326	16	142,928	174,191
035010	Planner I	618	03	45,889	55,927
035020	Planner II	460	03	51,234	62,441
035130	Planner III	620	07	59,335	72,313
035242	Planner IV	235	20	68,904	83,976
092320	Planner-Associate Regional	419	03	61,351	74,771
092334	Planner-Principal Regional	634	20	78,285	95,409
092310	Planner-Regional	632	03	54,534	66,462
092330	Planner-Senior Regional	233	07	70,313	85,693
035310	Planning Technician I	163	03	30,394	37,042
035320	Planning Technician II	644	03	33,562	40,903
071600	Prevention Program Supervisor	221	19	51,709	63,019
035410	Prevention Svs Coordinator I	676	19	43,688	53,244
035420	Prevention Svs Coordinator II	683	19	49,208	59,972
035421	Prevention Svs Coordinatr II-B	919	19	51,669	62,971
034829	Primary Care Pract-(Contract)	F52	00	157,556	157,556
034822	Primary Care Practitioner	319	16	133,322	162,484

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
034825	Primary Care Practitioner T	320	16	166,814	203,302
026200	Principal Accountant Auditor	580	19	63,567	77,471
084210	Print and Mail Operator I	137	01	24,183	29,473
084220	Print and Mail Operator II	146	01	26,440	32,223
083100	Print and Mail Svs Manager	B06	19	91,223	111,177
086500	Print and Mail Svs Supervisor	189	07	38,591	47,032
009810	Prob Collections Investigator	167	03	31,624	38,541
023410	Prob Correctional Officer I	848	12	35,063	42,732
023420	Prob Correctional Officer II	864	12	38,720	47,189
023530	Prob Correctional Officer III	187	12	40,691	49,591
035700	Probation Accounts Supervisor	200	07	43,037	52,451
035800	Probation Division Manager	762	19	71,299	86,894
035900	Probation Institution Supv	674	09	48,937	59,641
036010	Probation Officer I	866	12	37,703	45,950
036011	Probation Officer I-B	870	12	39,590	48,249
036020	Probation Officer II	877	12	43,758	53,329
036021	Probation Officer II-B	880	12	45,947	55,997
036030	Probation Officer III	885	12	48,325	58,895
046700	Probation Officer-Supv	360	09	61,486	74,935
036200	Probation Technician	174	03	33,897	41,312
009820	ProbCollectionsInvestigatorII	111	03	38,439	46,847
092862	Program Administrator	425	19	60,213	73,384
036300	Program Aide I	807	06	22,370	27,263
036420	Program Aide II	144	06	24,700	30,103
081700	Program Manager Child Support	728	19	60,213	73,384
036520	Program Manager II	728	19	60,213	73,384
036800	Program Manager Mental Health	728	19	60,213	73,384
049300	Program Mgr, District Attorney	220	19	55,112	67,167
083400	Program Specialist - CalWorks	234	07	49,182	59,940
083420	Program Specialist II-Calwrk	101	19	54,189	66,042
076502	Property Manager	B06	19	91,223	111,177
076510	Property Specialist I	650	03	42,160	51,382
076520	Property Specialist II	882	03	46,568	56,754
076530	Property Specialist III	972	07	59,662	72,712
076535	Property Specialist III-RN	231	19	57,107	69,598
076540	Property Specialist IV	109	19	65,634	79,990
095800	Prosecution Assistant	342	03	41,305	50,340
099330	Psychiatric Emergency Svs Mgr	251	19	77,691	94,685
037312	Psychiatrist I	332	16	150,239	183,101

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
037322	Psychiatrist II	714	16	157,752	192,257
037309	Psychiatrist-Per Diem	104	00	156,009	190,133
037412	Psychologist I	257	20	73,931	90,102
037422	Psychologist II	262	20	77,697	94,692
058202	Psychologist-Lead	272	20	85,815	104,585
080800	PubDefInvestigatorAssistant	535	03	35,948	43,811
019900	PubHealth Emergency Prep Mgr	256	19	76,862	93,674
037502	Public Defender	B01	10	164,202	200,119
037610	Public Defender Intervwr I	162	03	30,094	36,677
037720	Public Defender Intervwr II	172	03	33,233	40,502
037600	Public Defender Intervwr Trne	150	03	26,725	32,570
090902	Public Guardian/Conservator	B05	19	95,785	116,736
091010	Public Guardian-Deputy I	677	04	41,567	50,659
091020	Public Guardian-Deputy II	876	04	46,824	57,066
001700	Public Health Lab Manager	141	19	83,419	101,665
081200	Public Health Manager	266	19	79,726	97,165
037910	Public Health Micro-Biol I	681	06	58,182	70,908
037920	Public Health Micro-Biol II	639	06	64,890	79,083
037900	Public Health Micro-Biol Trne	185	06	37,086	45,198
077500	Public Health Pol & Prog Spec	218	19	61,752	75,259
051000	Purchasing Agent	B05	11	95,785	116,736
038000	Purchasing Aide	635	03	25,179	30,686
038010	Purchasing Assistant I	279	03	28,359	34,562
038120	Purchasing Assistant II	641	03	31,940	38,926
088400	Purchasing Contracts Coord	646	03	35,976	43,845
038700	Recruiter Assistant	180	07	35,291	43,010
038703	Recruiter Assistant - K	122	21	35,294	43,014
038910	Refuse Equipment Operator I	328	02	31,469	38,352
038920	Refuse Equipment Operator II	852	02	35,656	43,455
039030	Refuse Equipment Operator III	329	02	38,995	47,524
039100	Refuse Site Attendant	825	02	27,396	33,389
039101	Refuse Site Attendant-B	923	02	28,768	35,060
039200	Refuse Site Caretaker	813	02	24,811	30,238
039201	Refuse Site Caretaker-B	818	02	26,051	31,749
039300	Refuse Site Coordinator	624	19	65,022	79,244
039400	Refuse Site Supervisor	330	07	43,173	52,617
026000	Regulatory Compliance Spec	712	02	42,169	51,392
040000	Research Assistant-Law Library	349	21	34,510	42,059
039802	Resource Mgmt Agency Director	B01	10	164,202	200,119

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
040102	Retirement Administrator	B01	10	164,202	200,119
076610	Retirement Specialist I	975	01	41,565	50,657
076620	Retirement Specialist II	652	01	44,915	54,739
076630	Retirement Specialist III	347	01	49,446	60,262
076800	Retirement Specialist, Supv	647	19	55,927	68,160
084400	Risk Management Technician	732	19	37,923	46,218
040602	Risk Manager	B06	11	91,223	111,177
040802	Road Superintendent	692	19	59,184	72,129
091200	Road Use Inspector	740	03	40,854	49,790
041000	Road Yard Assistant	850	02	33,402	40,708
041100	Safety & Claims Officer	100	07	48,005	58,506
041103	Safety & Claims Officer K	887	19	48,011	58,512
008500	Safety & Personnel Specialist	706	19	54,189	66,042
000610	Secretary I	666	21	34,031	41,475
000611	Secretary I-B	920	21	35,733	43,549
000620	Secretary II	667	21	35,680	43,484
000630	Secretary III	668	21	37,584	45,805
086810	Self Suffcncy Support Asst I	143	01	25,666	31,280
086820	Self Suffcncy Support Asst II	947	01	28,885	35,203
086830	Self Suffcncy Support Asst III	849	01	32,435	39,530
095210	Self Sufficiency Counselor I	746	04	27,969	34,086
095220	Self Sufficiency Counselor II	845	04	30,868	37,620
095230	Self Sufficiency Counselor III	857	04	34,086	41,542
041300	Self Sufficiency Resrce Spec	926	04	37,640	45,873
041420	Self Sufficiency Supervisor	197	07	41,775	50,913
095300	Self Sufficiency Support Supv	991	07	37,833	46,108
083950	Senior Capital Projects Coord	127	19	71,846	87,561
085900	Senior Nutrition Service Supv	655	07	44,784	54,580
074200	Senior Nutrition/Food Svc Mgr	169	07	33,796	41,188
099600	Senior Services Specialist	182	04	35,816	43,650
028400	Senior Services Supervisor	655	07	44,784	54,580
043402	Sheriff-Coroner	B01	40	164,202	200,119
042900	Sheriff's Captain	275	14	98,091	119,547
088800	Sheriff's Correctional Deputy	874	13	50,985	62,137
015310	Sheriff's Deputy I	874	13	50,985	62,137
015320	Sheriff's Deputy II	202	13	53,530	65,239
015300	Sheriff's Deputy Trainee	929	13	46,128	56,218
043100	Sheriff's Lieutenant	250	14	84,516	103,003
089000	Sheriff's Lieutenant-Correctn	250	14	84,516	103,003

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
014700	Sheriff's Pilot	441	19	46,132	56,223
043200	Sheriff's Records Clerk	157	01	29,481	35,929
046900	Sheriff's Records Clerk-Supv	177	07	34,258	41,751
075100	Sheriff's Security Officer	784	03	34,721	42,316
043300	Sheriff's Sergeant	223	15	66,914	81,550
088900	Sheriff's Sergeant, Correction	223	15	66,914	81,550
043301	Sheriff's Sergeant-B	228	15	70,260	85,628
043305	Sheriff's Sergeant-Crime Lab	223	15	66,914	81,550
078000	Sheriff's Support Services Mgr	433	19	66,235	80,723
044100	Social Svs Program Manager	728	19	60,213	73,384
044310	Social Svs Supervisor I	655	07	44,784	54,580
044320	Social Svs Supervisor II	890	07	50,446	61,480
044410	Social Svs Worker I	849	04	32,435	39,530
044420	Social Svs Worker II	182	04	35,816	43,650
043930	Social Svs Worker III	873	04	39,554	48,206
044040	Social Svs Worker III-CWS	428	04	49,996	60,931
044044	Social Svs Worker III-CWS-Lead	438	04	52,504	63,988
029210	Social Worker I-Clinical	754	04	63,069	76,864
029220	Social Worker II-Clinical	773	04	66,274	80,770
074600	Social Worker-Adult Services	207	04	45,904	55,945
029200	Social Worker-Licensed	761	04	71,046	86,586
001880	Social Worker-Public Defender	505	20	45,909	55,951
044800	Solid Waste Environ Coord	243	19	65,573	79,916
044500	Solid Waste Manager	600	19	77,165	94,044
044610	Stock Clerk I	939	01	25,411	30,970
044620	Stock Clerk II	154	01	28,621	34,882
085400	Subpoena Services Supervisor	316	07	37,552	45,766
044700	Supervising Civil Clerk	636	07	30,998	37,778
004950	Supervising Law Clerk	671	07	42,871	52,248
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	37,833	46,108
046200	Supv Child Support Officer	881	07	45,680	55,672
016900	Supv Licensed Social Worker	297	07	73,768	89,903
028500	Surplus Store Clerk	350	03	30,046	36,618
047110	Systems & Procedures Ana I	287	07	50,947	62,091

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
047220	Systems & Procedures Ana II	227	07	56,261	68,567
047100	Systems & Procedures Supv	124	07	69,460	84,653
047300	Tax Collections Supervisor	601	07	50,524	61,575
009700	Tax Collector Division Manager	255	19	72,477	88,330
081500	TCAG Administrative Clerk	795	21	35,513	43,281
047700	Therapist Aide	155	06	27,545	33,570
059400	Therapist,Recreational	182	04	35,816	43,650
081300	Therapist,Supervising	127	19	71,846	87,561
047800	Tire Repairer	837	02	29,660	36,147
027710	Title & Admin Technician I	324	01	31,603	38,516
027720	Title & Admin Technician II	717	01	34,762	42,366
046400	Title & Admin Technician Supv	791	07	38,239	46,603
027700	Title & Admin Technician Trnee	154	01	28,621	34,882
096002	Tourism & Film Commission Mgr	148	19	83,288	101,506
039900	Traffic Cntrl Superintendent	420	07	45,473	55,419
043500	Traffic Control Supervisor	193	07	41,357	50,403
043610	Traffic Control Worker I	325	02	28,499	34,732
043620	Traffic Control Worker II	327	02	32,417	39,507
043700	Traffic Control Worker III	856	02	35,103	42,781
083700	Trainer-Child Welfare Svs	112	07	52,384	63,842
048000	Training Officer	883	07	46,136	56,227
048010	Training Officer I	883	07	46,136	56,227
048020	Training Officer II	996	07	48,558	59,179
078300	Training Officer-Supv	997	19	49,506	60,335
096200	Transit Coordinator	753	07	51,355	62,588
011500	Transit Technician	430	02	44,676	54,448
048210	Transportation Planning Tch I	654	03	37,432	45,620
048220	Transportation Planning Tch II	342	03	41,305	50,340
090800	Transportation Svs Coordinator	624	19	65,022	79,244
048300	Tree Maintenance Specialist	847	02	32,747	39,910
074000	TulareWORKSsFamilyAdvocate	101	19	54,189	66,042
010400	TulareWORKsStatisticalAnalys	728	19	60,213	73,384
048402	Undersheriff	B02	11	127,713	155,648
007600	Veteran Services Technician	293	03	30,600	37,293
049000	Veterans Services Officer	212	07	51,454	62,709
049100	Veterans Svs Representative	182	04	35,816	43,650
095400	Veterinary Tech-Registered	173	03	32,922	40,123
049210	Victim Witness Claims Spec I	819	04	31,493	38,382
049220	Victim Witness Claims Spec II	833	04	33,097	40,337

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
049410	Victim Witness Worker I	849	04	32,435	39,530
049420	Victim Witness Worker II	182	04	35,816	43,650
091400	Victim Witness Worker-Supv	189	07	38,591	47,032
087300	Vital Statistics Coordinator	792	01	37,258	45,407
095500	Voc Grounds Maint Supv	278	07	35,997	43,871
099220	Vocation Bldg Cont Instructor	213	02	49,455	60,273
049700	Welder-Mechanic	871	02	39,935	48,670
099340	Wellness & recovery Mgr	251	19	77,691	94,685
079400	Workforce Dev Analyst	221	19	51,709	63,019
079302	Workforce Dev Executive Dir	B02	10	127,713	155,648
092600	Workforce Dev Program Coord	935	19	57,008	69,478
079910	Workforce Dev Specialist I	688	03	34,086	41,542
079920	Workforce Dev Specialist II	693	03	37,640	45,873
086400	Workforce Services program Mgr	119	19	68,380	83,337

Fund	Dept	Request #	Qty	Item	Unit Price	Total Cost
001	015	F00088	3	1/2 Ton Pickup Trucks	\$ 24,000	\$ 72,000
015 Agricultural Commissioner Total						\$ 72,000
001	025	F00007	2	Vehicles	\$ 24,500	\$ 49,000
001	025	F00090	2	High Capacity Scanners	\$ 30,000	\$ 60,000
025 Assessor/Clerk-Recorder Total						\$ 109,000
001	030	F00043	2	Check Writing Sealers	\$ 9,250	\$ 18,500
001	030	F00095	1	Flat Bed Scanner	\$ 9,000	\$ 9,000
001	030	F00096	1	Bell & Howell Vote by Mail	\$ 330,000	\$ 330,000
001	030	F00125	1	Tally Server	\$ 8,000	\$ 8,000
030 Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters Total						\$ 365,500
001	087	F00101	2	Lawn Mowers	\$ 29,000	\$ 58,000
001	087	F00104	2	Lawn Mowers	\$ 23,000	\$ 46,000
087 General Services Total						\$ 104,000
001	100	F00118	1	Vehicle	\$ 32,000	\$ 32,000
001	100	F00127	1	Vehicle	\$ 32,000	\$ 32,000
001	100	F00128	1	Vehicle	\$ 32,000	\$ 32,000
001	100	F00129	1	Vehicle	\$ 32,000	\$ 32,000
001	100	F00130	1	Vehicle	\$ 32,000	\$ 32,000
100 District Attorney Total						\$ 160,000
001	142	F00022	1	2016 Ford F-150 XL Super Crew Cab Truck	\$ 47,000	\$ 47,000
001	142	F00041	4	Vehicles	\$ 24,000	\$ 96,000
001	142	F00042	1	Vehicle	\$ 24,000	\$ 24,000
001	142	F00044	1	HP Color Laser Jet Multifunction Printer M680f	\$ 5,790	\$ 5,790
001	142	F00053	1	Storage Area Network (SAN)	\$ 500,000	\$ 500,000
001	142	F00054	13	IT Hardware Switches	\$ 7,000	\$ 91,000
001	142	F00055	1	SUV	\$ 38,000	\$ 38,000
001	142	F00056	4	Blade Servers	\$ 31,500	\$ 126,000
001	142	F00057	3	UPS Hardware	\$ 22,570	\$ 67,710
001	142	F00058	1	Network Router	\$ 25,000	\$ 25,000
001	142	F00059	2	HP BL 460c G6 Standard Blade Server	\$ 27,000	\$ 54,000
001	142	F00060	1	WS- C3850 48 Port Switch	\$ 14,000	\$ 14,000
001	142	F00061	2	WS- C38500 48 Port Switch	\$ 14,000	\$ 28,000

Fund	Dept	Request #	Qty	Item	Unit Price	Total Cost
001	142	F00062	1	WS- C3850 48 Port Switch	\$ 14,000	\$ 14,000
001	142	F00063	1	WS- C3850 48 Port Switch	\$ 14,000	\$ 14,000
001	142	F00064	1	2015 Ford Fusion Flex Fuel	\$ 30,000	\$ 30,000
001	142	F00065	1	2015 Ford Fusion Flex Fuel	\$ 30,000	\$ 30,000
001	142	F00066	1	2015 Ford Fusion Flex Fuel	\$ 30,000	\$ 30,000
001	142	F00067	1	2015 Ford Fusion Flex Fuel	\$ 30,000	\$ 30,000
001	142	F00070	1	2015 Ford Fusion Flex Fuel	\$ 33,000	\$ 33,000
001	142	F00071	1	2015 Ford Fusion Flex Fuel	\$ 33,000	\$ 33,000
001	142	F00080	1	ARK-1A Auto Refractor/Keratometer	\$ 14,348	\$ 14,348
001	142	F00081	1	BioFire Film Array, Multi-Plex PCR	\$ 29,945	\$ 29,945
001	142	F00082	1	Cepheid, Gen Expert IV R2 2 Module Config	\$ 45,961	\$ 45,961
001	142	F00083	2	Ford Fusion Hybrid Vehicles	\$ 31,031	\$ 62,062
001	142	F00084	2	Ford F150 Trucks	\$ 26,257	\$ 52,514
001	142	F00086	3	Ford Escape Vehicles	\$ 26,000	\$ 78,000
142 Health and Human Services Agency Total						\$ 1,613,330
001	205	F00091	3	Vehicles	\$ 33,500	\$ 100,500
205 Probation Total						\$ 100,500
001	230	F00020	1	Water Tender	\$ 340,000	\$ 340,000
001	230	F00040	1	1/2 Ton Full-Size 2WD Pickup Truck	\$ 25,000	\$ 25,000
001	230	F00047	1	1/2 Ton Full-Size 2WD Pickup Truck	\$ 25,000	\$ 25,000
001	230	F00048	1	1/2 Ton Full-Size 2WD Pickup Truck	\$ 25,000	\$ 25,000
001	230	F00126	1	Data Collector and Software	\$ 8,420	\$ 8,420
230 Resource Management Agency Total						\$ 423,420
001	240	F00102	1	Civil Service Process System	\$ 225,000	\$ 225,000
001	240	F00111	1	Security Camera	\$ 6,000	\$ 6,000
001	240	F00112	2	Cellbright Extraction Device	\$ 12,000	\$ 24,000
001	240	F00113	1	CCW & PRA Management Software	\$ 28,000	\$ 28,000
001	240	F00114	1	Use of Force Simulator	\$ 75,000	\$ 75,000
001	240	F00115	1	JAG CTC - Crime Analyst Equipment	\$ 18,000	\$ 18,000
001	240	F00119	1	Boat Patrol Vehicle	\$ 58,333	\$ 58,333
001	240	F00120	1	Boat Patrol Vehicle	\$ 58,333	\$ 58,333
001	240	F00121	1	Boat Patrol Vehicle	\$ 58,333	\$ 58,333

Fund	Dept	Request #	Qty	Item	Unit Price	Total Cost
001	240	F00131	1	Boat	\$ 80,000	\$ 80,000
001	240	F00132	1	Reality Mapping System	\$ 160,000	\$ 160,000
001	240	F00133	1	Aviation Camera	\$ 286,975	\$ 286,975
001	240	F00134	1	Trash Compactor	\$ 30,600	\$ 30,600
240 Sheriff-Coroner Total						\$ 1,108,574
012	231	F00122	1	Airport Layout Plan	\$ 20,000	\$ 20,000
012	231	F00123	1	Aeronautical Inputs	\$ 15,334	\$ 15,334
012	231	F00124	1	Navigation Aids	\$ 360,000	\$ 360,000
231 Aviation Total						\$ 395,334
013	245	F00001	1	Bauer Mini Unicus	\$ 51,825	\$ 51,825
013	245	F00002	2	Thermal Imaging Cameras HGSP	\$ 8,400	\$ 16,800
013	245	F00005	3	Heavy Duty Trucks	\$ 37,000	\$ 111,000
013	245	F00006	1	Fire Engine	\$ 420,000	\$ 420,000
013	245	F00011	7	Thermal Imaging Cameras	\$ 5,715	\$ 40,005
013	245	F00015	1	Fire Prevention Trailer	\$ 150,000	\$ 150,000
013	245	F00021	3	Chevy Volt Hybrid Vehicles	\$ 33,100	\$ 99,300
013	245	F00107	1	Portable Decontamination Unit	\$ 10,000	\$ 10,000
013	245	F00109	1	Ladder Testing Kit	\$ 8,000	\$ 8,000
245 Fire Total						\$ 906,930
014	225	F00032	1	Motor Grader	\$ 340,000	\$ 340,000
014	225	F00034	1	Backhoe	\$ 115,000	\$ 115,000
225 Roads Total						\$ 455,000
016	101	F00094	1	Security Equipment	\$ 45,000	\$ 45,000
101 Child Support Services Total						\$ 45,000
040	220	F00069	1	Transit Facility Enhancements	\$ 112,761	\$ 112,761
040	220	F00072	1	Enhancement Software Bus Track	\$ 112,761	\$ 112,761
040	220	F00073	1	Enhancement Bus Surveillance	\$ 108,899	\$ 108,899
040	220	F00074	1	TOMF Construction Fast Fill	\$ 1,700,000	\$ 1,700,000
040	220	F00075	1	Transit Facility Fencing	\$ 112,761	\$ 112,761
040	220	F00076	1	Transit Infrastructure Improvements	\$ 8,116,733	\$ 8,116,733
040	220	F00077	1	Electronic Fare Collection	\$ 112,761	\$ 112,761
040	220	F00078	1	30 Passenger Bus	\$ 198,000	\$ 198,000

Fund	Dept	Request #	Qty	Item	Unit Price	Total Cost
040	220	F00079	1	30 Passenger Bus	\$ 198,000	\$ 198,000
220 Transit Total						\$ 10,772,676
045	235	F00049	1	Ford Ranger 4x4	\$ 28,000	\$ 28,000
045	235	F00051	1	Dozer	\$ 750,000	\$ 750,000
045	235	F00093	2	Undercarriages	\$ 30,000	\$ 60,000
235 Solid Waste Total						\$ 838,000
066	066	F00098	1	Riding Lawn Mower	\$ 22,000	\$ 22,000
066	066	F00100	1	3/4 Ton Pickup Truck	\$ 35,000	\$ 35,000
066	066	F00103	2	Small Utility Vehicles	\$ 11,000	\$ 22,000
066 Grounds Services Total						\$ 79,000
067	067	F00017	1	Truck	\$ 75,000	\$ 75,000
067 Facilities Total						\$ 75,000
068	068	F00024	1	Chevy 1500 Truck	\$ 35,000	\$ 35,000
068 Custodial Services Total						\$ 35,000
070	070	F00025	1	Checkout Vehicle	\$ 30,000	\$ 30,000
070	070	F00026	1	Wheel Balancer	\$ 10,000	\$ 10,000
070 Fleet Services Total						\$ 40,000
071	090	F00105	1	Blade Server	\$ 27,000	\$ 27,000
071	090	F00106	1	Data Storage Unit	\$ 241,000	\$ 241,000
071 Information and Communications Technology Total						\$ 268,000
074	074	F00052	1	Radio Shop Carport/Awning	\$ 10,000	\$ 10,000
074 Communications Total						\$ 10,000
079	079	F00028	1	Large Laminator Machine	\$ 30,000	\$ 30,000
079 Print Services Total						\$ 30,000
Grand Total						\$ 18,006,264

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 2 of the budget document.

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

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

Legal Duties and Deadlines

State Controller (GC 29005)

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

Budget Construction & Legal Requirements

All County Officials (GC 29040)

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

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

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

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

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

- To compile budget requests.

- To review budget requests, prepare the Recommended Budget, and submit the Recommended Budget to the Board of Supervisors.

- To revise the Recommended Budget to reflect changes made by the Board.

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

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

Budget Goals and Objectives

The County Budget sets forth the foundation for major Board policy actions and provides a fiscal “road map” for the direction of County government to follow, now and in the future. As such, the County Budget represents the single most important document that is prepared, reviewed, and approved on an annual basis.

The intent of the Budget document is to:

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

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

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

- The Budget should, wherever possible, anticipate and make provisions for uncertain funding for County-operated programs.

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

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

Budget Policy Options of the Board of Supervisors

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

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

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 2016/17 Budget Hearings will commence Tuesday, September 13, 2016 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.

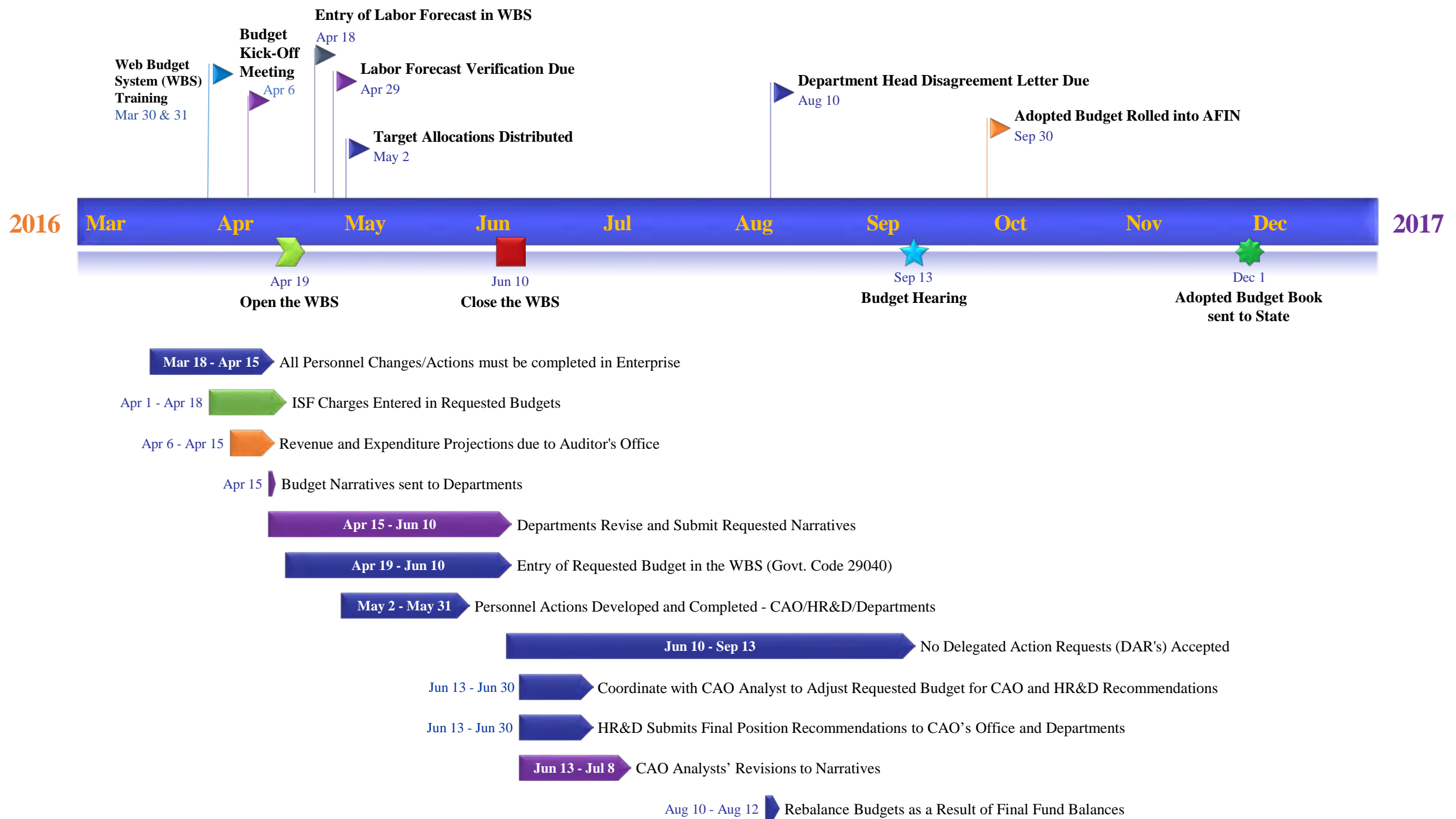
Listed below are additional actions, which require a **four-fifths** vote of the Board of Supervisors:

- Appropriation increases offset by an excess of anticipated amounts or by an actual or anticipated increase in financing sources.
- Appropriations from contingencies.
- Reduction of appropriations and revenues for unrealized funding.
- Transfers appropriation between funds.
- Make appropriations available from designations or reserves, excluding general reserves, balance sheet reserves, and reserves for encumbrances.
- Transfers from equipment replacement reserves.
- Transfers from general reserves (only during budget process).

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

- Approval of acquisition of a capital asset over \$5,000 that does not increase the overall department budget.
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is in excess of \$100,000 per fiscal year.
- Transfers appropriations to or from any fund-department, object account, or sub-object account within a fund if overall appropriations are not increased.
- Transfers between Capital Projects.

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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.

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 in which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES – Expenses incurred but not paid.

ACCRUED REVENUE – Revenues earned but not received.

ACO – Accumulated Capital Outlay.

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

AD VALOREM TAX – A tax based on 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.

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

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

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

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

BASIS OF ACCOUNTING – A term used to refer to when revenues, expenditures, expenses, and transfers - and the related assets and liabilities - are recognized in the accounts

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

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

CAPITAL PROJECT FUND – A 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 in which transactions are recognized when cash is received or disbursed.

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

CDBG – Community Development Block Grant.

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

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

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

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 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 and Development, Treasurer, Auditor, County Counsel, and the County Administration Office) to departments benefiting from those services.

CPS – Child Protective Services.

CURRENT LIABILITIES – Liabilities which are payable within one year.

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

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

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

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

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

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

DISCRETIONARY REVENUE – see **COUNTYWIDE REVENUE**

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

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

EIR/S – Environmental Impact Report/Statement.

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

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

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

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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 therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, and agency funds. A trustee acquires legal title to the assets entrusted, but, in the agency relationship, title rests with the agency (i.e., principal).

FIXED ASSET – See Capital Asset.

FLEXIBLY ALLOCATED (FLEX) – When positions are allocated at a higher (or highest) level, they may underfill the

position within that classifications series. However, there may be limitations placed on the number of positions that can be filled at any particular level.

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

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 that a governmental unit is responsible. The State Controller specifies these designations. Example: "Public Protection" is a function.

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

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

FUND EQUITY – The net difference of assets over liabilities.

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

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 of GAAP for state and local governments is the GASB.

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

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

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

GENERAL REVENUE – see **COUNTYWIDE REVENUE**

GIS – Geographical Information System.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NET POSITION – The residual of all other elements presented in a statement of financial position.

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

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

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

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

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

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

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

PROPOSITION 36 – Passed by the voters on November 7, 2000, this measure changed State law so that certain adult offenders who use or possess illegal drugs would receive drug treatment and supervision in the community, rather than being

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sent to prison or jail. The measure also provides state funds to counties to operate drug treatment programs.

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

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

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

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

REAL PROPERTY – Land and the structures attached to it.

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

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

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

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

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

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

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

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

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

SB – Senate Bill.

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

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

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

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

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

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

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

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

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

SCHEDULE 9 (Financing Sources and Uses by Budget Unit by Object) – A summary of accounts for disclosing financing sources and uses for each budget unit for governmental funds.

Schedule 9 is not included in the Recommended Budget, but is included in the Final Budget.

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

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

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

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

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

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

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

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

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

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

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

STRATEGIC BUSINESS PLAN – 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 \$100 applied to the assessed valuation base necessary to produce the tax levy.

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

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

TEMPORARY POSITION – See Extra Help.

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

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

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

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

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

VLF – Vehicle License Fee.

WATER AREA MEASUREMENT – in square meters. The accuracy of the area measurement is limited by the inaccuracy inherent in the mapping of the various boundary features in the

Census Bureau's geographic database. Water area excludes areas classified as intermittent water, swamps, and glaciers, which are treated as land even though they appear on census maps and in the Census Bureau's geographic database as hydrographic features.

WIA – Workforce Investment Act.

WIB – Workforce Investment Board.

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Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
General Fund						
001	010	Board Of Supervisors	1,652,144	1,652,144	11,200	11,200
001	012	Miscellaneous Administration	25,804,721	25,804,721	910,461	910,461
001	015	Agricultural Commissioner/Sealer of Weights and Measures	6,813,420	6,813,420	5,903,374	5,903,374
001	025	Assessor/Clerk-Recorder	9,548,260	9,548,260	4,820,179	4,820,179
001	030	Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	7,755,124	7,755,124	4,767,573	4,767,573
001	031	General Revenues	-	-	156,081,413	156,081,413
001	032	Purchasing	988,723	988,723	627,283	627,283
001	050	Contingency	5,000,000	5,000,000	-	-
001	055	Cooperative Extension	653,869	653,869	20,947	20,947
001	080	County Counsel	4,533,555	4,533,555	3,287,265	3,287,265
001	085	County Administration	2,961,488	2,961,488	1,909,043	1,909,043
001	087	General Services	5,482,410	5,303,394	2,785,469	2,606,453
001	091	Central Telephone Services	269,458	269,458	269,458	269,458
001	095	Capital Acquisitions	2,012,394	2,012,394	2,012,394	2,012,394
001	100	District Attorney	20,511,381	20,511,381	3,422,612	3,422,612
001	142	Health and Human Services Agency	442,510,492	442,510,492	425,852,063	425,852,063
001	200	Human Resources and Development	1,068,072	1,068,072	636,029	636,029
001	205	Probation	38,850,118	38,850,118	21,159,094	21,159,094
001	210	Public Defender	10,030,475	10,030,475	171,718	171,718
001	230	Resource Management Agency	17,214,433	17,214,433	15,821,341	15,821,341
001	240	Sheriff-Coroner	100,213,426	100,213,426	24,770,041	24,770,041
001	260	Citizens' Option for Public Safety (COPS)	617,440	617,440	435,692	435,692
001	265	Rural Crime Prevention	612,449	612,449	612,449	612,449
001	280	Juvenile Justice Crime Prevention Act	1,828,594	1,828,594	1,828,594	1,828,594
001	810	Miscellaneous Criminal Justice	7,331,514	7,331,514	5,511,095	5,511,095
		General Fund Subtotal	714,263,960	714,084,944	683,626,787	683,447,771
001	FBL	Fund Balance	-	-	31,637,173	31,637,173
		Increase of Reserves	1,000,000	1,000,000	-	-
		General Fund Total	715,263,960	715,084,944	715,263,960	715,084,944

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Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Operating Funds						
004	142	Indigent Health Care	1,320,163	1,320,163	1,277,619	1,277,619
004	FBL	Decrease to Fund Balance	-	-	42,544	42,544
Indigent Health Care Fund Total			1,320,163	1,320,163	1,320,163	1,320,163
010	145	Library	4,773,403	4,773,403	4,413,100	4,413,100
		Increase of Fund Balance	410,170	410,170	-	-
010	FBL	Fund Balance	-	-	770,473	770,473
Library Fund Total			5,183,573	5,183,573	5,183,573	5,183,573
011	015	Fish and Wildlife	14,089	14,089	-	-
011	FBL	Fund Balance	-	-	14,089	14,089
Fish and Wildlife Fund Total			14,089	14,089	14,089	14,089
012	231	Aviation	444,812	444,812	409,871	409,871
012	FBL	Fund Balance	-	-	34,941	34,941
Aviation Fund Total			444,812	444,812	444,812	444,812
013	245	Fire	16,975,478	16,975,478	15,742,241	15,742,241
013	FBL	Fund Balance	-	-	1,233,237	1,233,237
Fire Fund Total			16,975,478	16,975,478	16,975,478	16,975,478
014	225	Roads	85,673,323	85,673,323	56,525,556	56,525,556
014	FBL	Fund Balance	-	-	29,147,767	29,147,767
Roads Fund Total			85,673,323	85,673,323	85,673,323	85,673,323
015	120	Workforce Investment Board	11,828,303	11,828,303	11,816,909	11,816,909
015	FBL	Fund Balance	-	-	11,394	11,394
Workforce Investment Board Fund Total			11,828,303	11,828,303	11,828,303	11,828,303
016	101	Child Support Services	16,416,221	16,416,221	16,302,541	16,302,541
016	FBL	Fund Balance	-	-	113,680	113,680
Child Support Services Fund Total			16,416,221	16,416,221	16,416,221	16,416,221

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
017	017	Mental Health Realignment	17,858,775	17,858,775	16,664,097	16,664,097
		Increase to Fund Balance	3,034,130	3,034,130	-	-
017	FBL	Fund Balance	-	-	4,228,808	4,228,808
Mental Health Realignment Fund Total			20,892,905	20,892,905	20,892,905	20,892,905
018	018	Health Realignment	9,304,109	9,304,109	9,602,439	9,602,439
		Increase to Fund Balance	3,696,817	3,696,817	-	-
018	FBL	Fund Balance	-	-	3,398,487	3,398,487
Health Realignment Fund Total			13,000,926	13,000,926	13,000,926	13,000,926
019	019	Social Services Realignment	81,432,135	81,432,135	79,137,442	79,137,442
		Increase to Fund Balance	9,685,528	9,685,528	-	-
019	FBL	Fund Balance	-	-	11,980,221	11,980,221
Social Services Realignment Fund Total			91,117,663	91,117,663	91,117,663	91,117,663
020	020	Tobacco Settlement	4,938,123	4,938,123	4,938,123	4,938,123
020	FBL	Fund Balance	-	-	-	-
Tobacco Settlement Fund Total			4,938,123	4,938,123	4,938,123	4,938,123
024	024	Building Debt Service	624,601	624,601	4,000,213	4,000,213
		Increase to Fund Balance	3,570,715	3,570,715	-	-
024	FBL	Fund Balance	-	-	195,103	195,103
Building Debt Fund Total			4,195,316	4,195,316	4,195,316	4,195,316
030	086	Capital Projects	67,952,451	67,952,451	39,002,029	39,002,029
030	FBL	Fund Balance	-	-	28,950,422	28,950,422
Capital Projects Fund Total			67,952,451	67,952,451	67,952,451	67,952,451
035	090	ICT Special Projects	3,490,715	3,490,715	3,490,715	3,490,715
035	FBL	Fund Balance	-	-	-	-
ICT Special Projects Fund Total			3,490,715	3,490,715	3,490,715	3,490,715

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Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
050	230	Community Development Block Grants	2,468,639	2,468,639	2,465,303	2,465,303
		Decrease to Fund Balance	-	-	302	302
050	FBL	Fund Balance	-	-	3,034	3,034
Community Development Block Grant Fund Total			2,468,639	2,468,639	2,468,639	2,468,639
051	230	HOME Program	83	83	-	-
051	FBL	Fund Balance	-	-	83	83
HOME Program Fund Total			83	83	83	83
RA6	RA6	Housing Successor	32,045	32,045	21	21
RA6	FBL	Fund Balance	-	-	32,024	32,024
Housing Successor Fund Total			32,045	32,045	32,045	32,045
Operating Funds Total			345,944,828	345,944,828	345,944,828	345,944,828
Operating Funds (Including General Fund) Total			1,061,208,788	1,061,029,772	1,061,208,788	1,061,029,772
County Service Areas						
C15	C15	Lemon Cove Water	48,596	48,596	561	561
C15	NP	Net Position	-	-	48,035	48,035
Lemon Cove Fund Total			48,596	48,596	48,596	48,596
Z01	Z01	TC CSA#1 ZOB El Rancho	42,992	42,992	22,893	22,893
Z01	NP	Net Position	-	-	(75,879)	(75,879)
TC CSA#1 ZOB El Rancho Fund Total			42,992	42,992	(52,986)	(52,986)
Z10	Z10	TC CSA#1 ZOB Delft Colony	133,498	133,498	67,467	67,467
Z10	NP	Net Position	-	-	66,031	66,031
TC CSA#1 ZOB Delft Colony Fund Total			133,498	133,498	133,498	133,498
Z11	Z11	TC CSA#1 ZOB Delft Colony Water	174,417	174,417	58,581	58,581
Z11	NP	Net Position	-	-	115,836	115,836
TC CSA#1 ZOB Delft Colony Water Fund Total			174,417	174,417	174,417	174,417

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Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Z50	Z50	TC CSA#1 ZOB Seville	128,560	128,560	77,857	77,857
Z50	NP	Net Position	-	-	7,378	7,378
TC CSA#1 ZOB Seville Fund Total			128,560	128,560	85,235	85,235
Z60	Z60	TC CSA#1 ZOB Tonyville	88,361	88,361	46,586	46,586
Z60	NP	Net Position	-	-	(9,493)	(9,493)
TC CSA#1 ZOB Tonyville Fund Total			88,361	88,361	37,093	37,093
Z70	Z70	TC CSA#1 ZOB Tooleville	120,528	120,528	50,851	50,851
Z70	NP	Net Position	-	-	(314,492)	(314,492)
TC CSA#1 ZOB Tooleville Fund Total			120,528	120,528	(263,641)	(263,641)
Z80	Z80	TC CSA#1 ZOB Traver	152,994	152,994	85,941	85,941
Z80	NP	Net Position	-	-	(11,522)	(11,522)
TC CSA#1 ZOB Traver Fund Total			152,994	152,994	74,419	74,419
Z90	Z90	TC CSA#1 ZOB Yettem	103,836	103,836	79,657	79,657
Z90	NP	Net Position	-	-	(145,101)	(145,101)
TC CSA#1 ZOB Yettem Fund Total			103,836	103,836	(65,444)	(65,444)
Z91	Z91	TC CSA#1 ZOB Yettem Water	74,932	74,932	44,038	44,038
Z91	NP	Net Position	-	-	(8,820)	(8,820)
TC CSA#1 ZOB Yettem Water Fund Total			74,932	74,932	35,218	35,218
Z95	Z95	TC CSA#2 Wells Tract Water	98,037	98,037	23,512	23,512
Z95	NP	Net Position	-	-	74,525	74,525
TC CSA#2 Wells Tract Water Fund Total			98,037	98,037	98,037	98,037
Z96	Z96	TC CSA#2 Wells Tract Sewer	107,302	107,302	45,219	45,219
Z96	NP	Net Position	-	-	(137,965)	(137,965)
TC CSA#2 Wells Tract Sewer Fund Total			107,302	107,302	(92,746)	(92,746)
County Service Area Total			1,274,053	1,274,053	211,696	211,696

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Fund Dept			Department Name	Expenditures		Revenues	
				Requested	Recommended	Requested	Recommended
Enterprise and Assessment Districts Funds							
040	220	Transit		17,185,198	17,185,198	14,480,083	14,480,083
040	NP	Net Position		-	-	2,705,115	2,705,115
Transit Fund Total				17,185,198	17,185,198	17,185,198	17,185,198
045	235	Solid Waste		13,965,224	13,965,224	14,691,599	14,691,599
045	NP	Net Position		-	-	1,428,546	1,428,546
Solid Waste Fund Total				13,965,224	13,965,224	16,120,145	16,120,145
047	235	Solid Waste Closure Operations		5,960,000	5,960,000	5,106,287	5,106,287
047	NP	Net Position		-	-	-	-
Solid Waste Fund Total				5,960,000	5,960,000	5,106,287	5,106,287
761	761	Terra Bella Sewer District		1,065,142	1,065,142	185,913	185,913
761	NP	Net Position		-	-	879,229	879,229
Terra Bella Fund Total				1,065,142	1,065,142	1,065,142	1,065,142
L01	L01	92-01 Orosi Landscape		106,907	106,907	8,890	8,890
L01	NP	Net Position		-	-	98,017	98,017
92-01 Orosi Landscape Fund Total				106,907	106,907	106,907	106,907
L05	L05	95-720 Orosi Storm		13,672	13,672	1,664	1,664
L05	NP	Net Position		-	-	12,008	12,008
95-720 Orosi Storm Fund Total				13,672	13,672	13,672	13,672
L07	L07	09-799 Poplar		-	-	-	-
L07	NP	Net Position		-	-	-	-
09-799 Poplar Fund Total				-	-	-	-
L10	L10	95-722 Orosi Storm		28,722	28,722	2,057	2,057
L10	NP	Net Position		-	-	26,665	26,665
95-722 Orosi Storm Fund Total				28,722	28,722	28,722	28,722

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
L16	L16	02-01 Earlimart Landscape	108,491	108,491	9,340	9,340
L16	NP	Net Position	-	-	99,151	99,151
02-01 Earlimart Fund Total			108,491	108,491	108,491	108,491
L60	L60	02-748 Tipton Storm	24,417	24,417	2,633	2,633
L60	NP	Net Position	-	-	21,784	21,784
02-748 Tipton Storm Fund Total			24,417	24,417	24,417	24,417
L65	L65	02-746 Earlimart Storm	41,278	41,278	3,399	3,399
L65	NP	Net Position	-	-	37,879	37,879
02-746 Earlimart Storm Fund Total			41,278	41,278	41,278	41,278
L70	L70	05-764 Cutler Drainage District	25,769	25,769	3,199	3,199
L70	NP	Net Position	-	-	22,570	22,570
05-764 Cutler Drainage District Fund Total			25,769	25,769	25,769	25,769
L75	L75	04-752 Teviston Storm	5,874	5,874	995	995
L75	NP	Net Position	-	-	4,879	4,879
04-752 Teviston Storm Fund Total			5,874	5,874	5,874	5,874
L80	L80	04-744 Earlimart Storm	33,557	33,557	3,271	3,271
L80	NP	Net Position	-	-	30,286	30,286
04-744 Earlimart Storm Fund Total			33,557	33,557	33,557	33,557
L85	L85	04-754 Orosi Storm	50,569	50,569	4,068	4,068
L85	NP	Net Position	-	-	46,501	46,501
04-754 Orosi Storm Fund Total			50,569	50,569	50,569	50,569
L86	L86	07-79 Visalia Storm Drain	77,958	77,958	10,855	10,855
L86	NP	Net Position	-	-	67,553	67,553
07-79 Visalia Storm Fund Total			77,958	77,958	78,408	78,408
L87	L87	07-767 Visalia Storm Drain	19,795	19,795	4,902	4,902
L87	NP	Net Position	-	-	14,893	14,893
07-767 Visalia Storm Fund Total			19,795	19,795	19,795	19,795

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Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
L88	L88	13-792 Visalia	21,272	21,272	8,560	8,560
L88	NP	Net Position	-	-	12,712	12,712
13-792 Visalia Fund Total			21,272	21,272	21,272	21,272
L90	L90	14-792 Visalia	12,700	12,700	10,434	10,434
L90	NP	Net Position	-	-	2,266	2,266
13-792 Visalia Fund Total			12,700	12,700	12,700	12,700
M03	M03	05-773 Strathmore Road District	1,947	1,947	-	-
M03	NP	Net Position	-	-	1,947	1,947
05-773 Strathmore Road District Fund Total			1,947	1,947	1,947	1,947
M04	M04	06-781 Porterville Road District	43,507	43,507	6,685	6,685
M04	NP	Net Position	-	-	36,822	36,822
06-781 Porterville Road District Fund Total			43,507	43,507	43,507	43,507
M06	M06	06-772R Visalia	48,335	48,335	7,089	7,089
M06	NP	Net Position	-	-	41,246	41,246
06-772R Visalia Fund Total			48,335	48,335	48,335	48,335
M07	M07	09-799 Poplar	-	-	-	-
M07	NP	Net Position	-	-	-	-
09-799 Poplar Fund Total			-	-	-	-
M86	M86	07-792R Visalia Road Maintenance	98,643	98,643	15,112	15,112
M86	NP	Net Position	-	-	83,531	83,531
07-792R Visalia Road Maintenance Fund Total			98,643	98,643	98,643	98,643
M87	M87	07-767R Visalia Road Maintenance	11,376	11,376	2,948	2,948
M87	NP	Net Position	-	-	8,428	8,428
07-767R Visalia Road Maintenance Fund Total			11,376	11,376	11,376	11,376
M88	M88	09-804R Goshen Road Maintenance	15,965	15,965	3,725	3,725
M88	NP	Net Position	-	-	12,240	12,240
09-804R Goshen Road Maintenance Fund Total			15,965	15,965	15,965	15,965

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
M89	M89	12-804R Goshen	6,228	6,228	1,814	1,814
M89	NP	Net Position	-	-	4,414	4,414
12-804R Goshen Fund Total			6,228	6,228	6,228	6,228
M90	M90	13-792R Visalia	49,759	49,759	19,904	19,904
M90	NP	Net Position	-	-	29,855	29,855
13-732R Visalia Fund Total			49,759	49,759	49,759	49,759
M91	M91	14-792R Visalia	26,211	26,211	21,534	21,534
M91	NP	Net Position	-	-	4,677	4,677
13-732R Visalia Fund Total			26,211	26,211	26,211	26,211
Enterprise Funds Total			39,048,516	39,048,516	40,350,174	40,350,174
Internal Service Funds						
061	035	Risk Management	15,710,773	15,710,773	15,210,773	15,210,773
061	NP	Net Position	-	-	(9,347,007)	(9,347,007)
Workers' Compensation Fund Total			15,710,773	15,710,773	5,863,766	5,863,766
062	035	Risk Management	10,683,588	10,683,588	7,308,588	7,308,588
062	NP	Net Position	-	-	(117,562)	(117,562)
Liability Insurance Fund Total			10,683,588	10,683,588	7,191,026	7,191,026
063	035	Risk Management	466,000	466,000	466,000	466,000
063	NP	Net Position	-	-	605,326	605,326
Property Insurance Fund Total			466,000	466,000	1,071,326	1,071,326
064	035	Risk Management	571,000	571,000	551,000	551,000
064	NP	Net Position	-	-	1,259,695	1,259,695
Malpractice Insurance Fund Total			571,000	571,000	1,810,695	1,810,695
065	065	Dental Insurance	27,600	27,600	6,400	6,400
065	NP	Net Position	-	-	537,016	537,016
Dental Insurance Fund Total			27,600	27,600	543,416	543,416

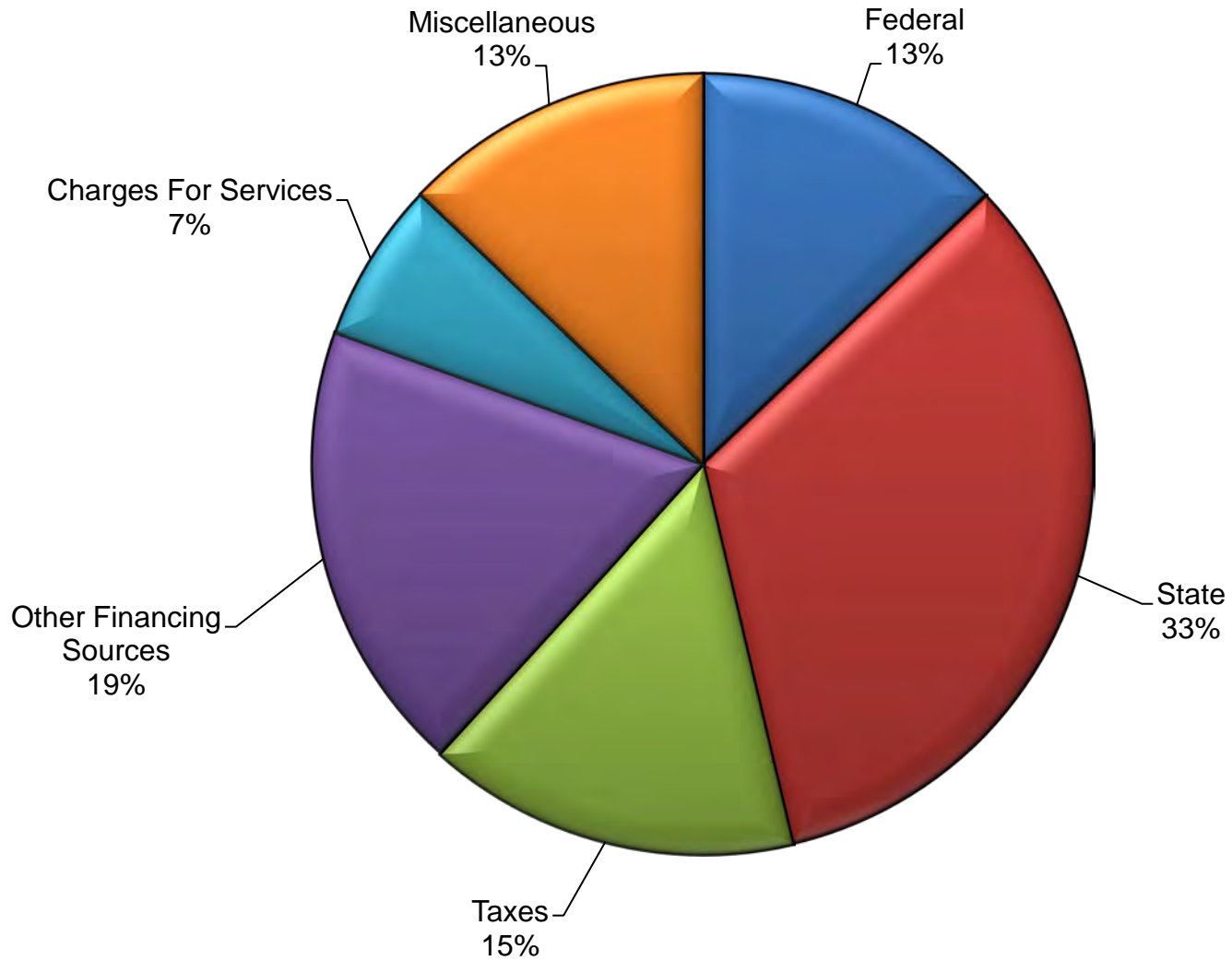
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Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
066	066	Grounds Services	768,092	768,092	541,925	541,925
066	NP	Net Position	-	-	65,072	65,072
Grounds Services Fund Total			768,092	768,092	606,997	606,997
067	067	Facilities	6,610,873	6,610,873	5,332,206	5,332,206
067	NP	Net Position	-	-	40,956	40,956
Facilities Fund Total			6,610,873	6,610,873	5,373,162	5,373,162
068	068	Custodial Services	2,877,751	2,877,751	2,141,194	2,141,194
068	NP	Net Position	-	-	185,181	185,181
Custodial Services Fund Total			2,877,751	2,877,751	2,326,375	2,326,375
070	070	Fleet Services	6,102,208	6,102,208	4,979,822	4,979,822
070	NP	Net Position	-	-	206,469	206,469
Fleet Services Fund Total			6,102,208	6,102,208	5,186,291	5,186,291
071	090	Information and Communications Technology	21,501,786	21,501,786	21,501,786	21,501,786
071	NP	Net Position	-	-	957,671	957,671
Information and Communications Technology Fund Total			21,501,786	21,501,786	22,459,457	22,459,457
074	074	Communications	1,168,256	1,168,256	1,127,914	1,127,914
074	NP	Net Position	-	-	175,894	175,894
Communications Fund Total			1,168,256	1,168,256	1,303,808	1,303,808
076	076	Mail Services	2,037,728	2,037,728	1,988,445	1,988,445
076	NP	Net Position	-	-	82,326	82,326
Mail Services Fund Total			2,037,728	2,037,728	2,070,771	2,070,771
077	077	Copier Services	583,761	583,761	481,053	481,053
077	NP	Net Position	-	-	50,936	50,936
Copier Services Fund Total			583,761	583,761	531,989	531,989
079	079	Print Services	1,875,933	1,875,933	1,808,551	1,808,551
079	NP	Net Position	-	-	274,563	274,563
Print Services Fund Total			1,875,933	1,875,933	2,083,114	2,083,114

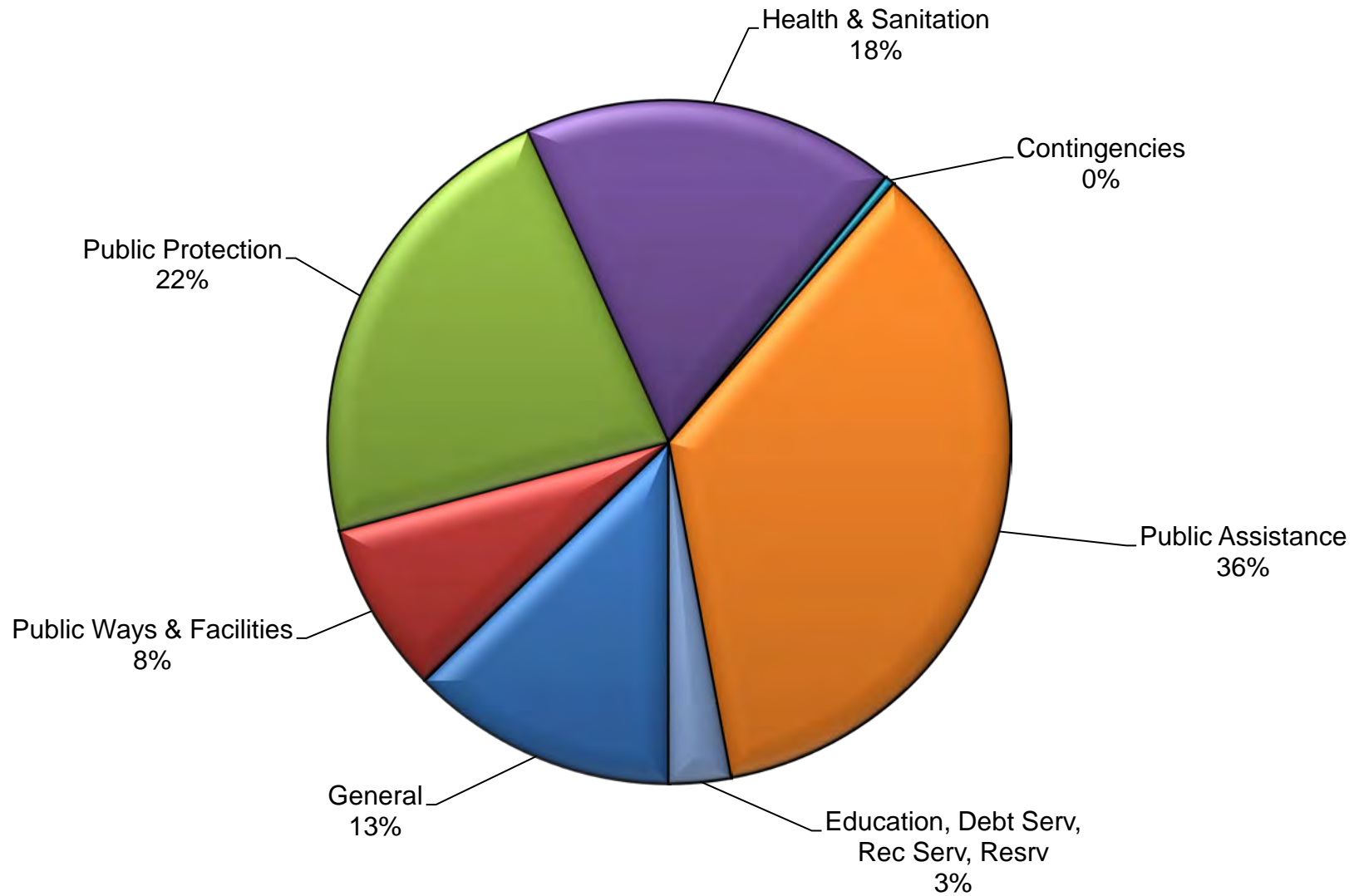
County of Tulare | Recommended Budget Control Summary | Fiscal Year 2016/17

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
081	081	Utilities	4,975,897	4,975,897	5,080,540	5,080,540
081	NP	Net Position	-	-	1,004,706	1,004,706
Utilities Fund Total			4,975,897	4,975,897	6,085,246	6,085,246
Internal Service Funds Total			75,961,246	75,961,246	64,507,439	64,507,439
Special Districts						
771	771	Flood Control District	4,879,224	4,879,224	1,490,021	1,490,021
		Increase to Fund Balance	159,126	159,126		
771	FBL	Fund Balance	-	-	3,548,329	3,548,329
Tulare County Flood Control District Fund Total			5,038,350	5,038,350	5,038,350	5,038,350
Special Districts Funds Total			5,038,350	5,038,350	5,038,350	5,038,350
Ending Totals						
Total of All Funds			1,182,530,953	1,182,351,937	1,171,316,447	1,171,137,431
Less Internal Service Funds			75,961,246	75,961,246	64,507,439	64,507,439
Net Total of All Funds			1,106,569,707	1,106,390,691	1,106,809,008	1,106,629,992

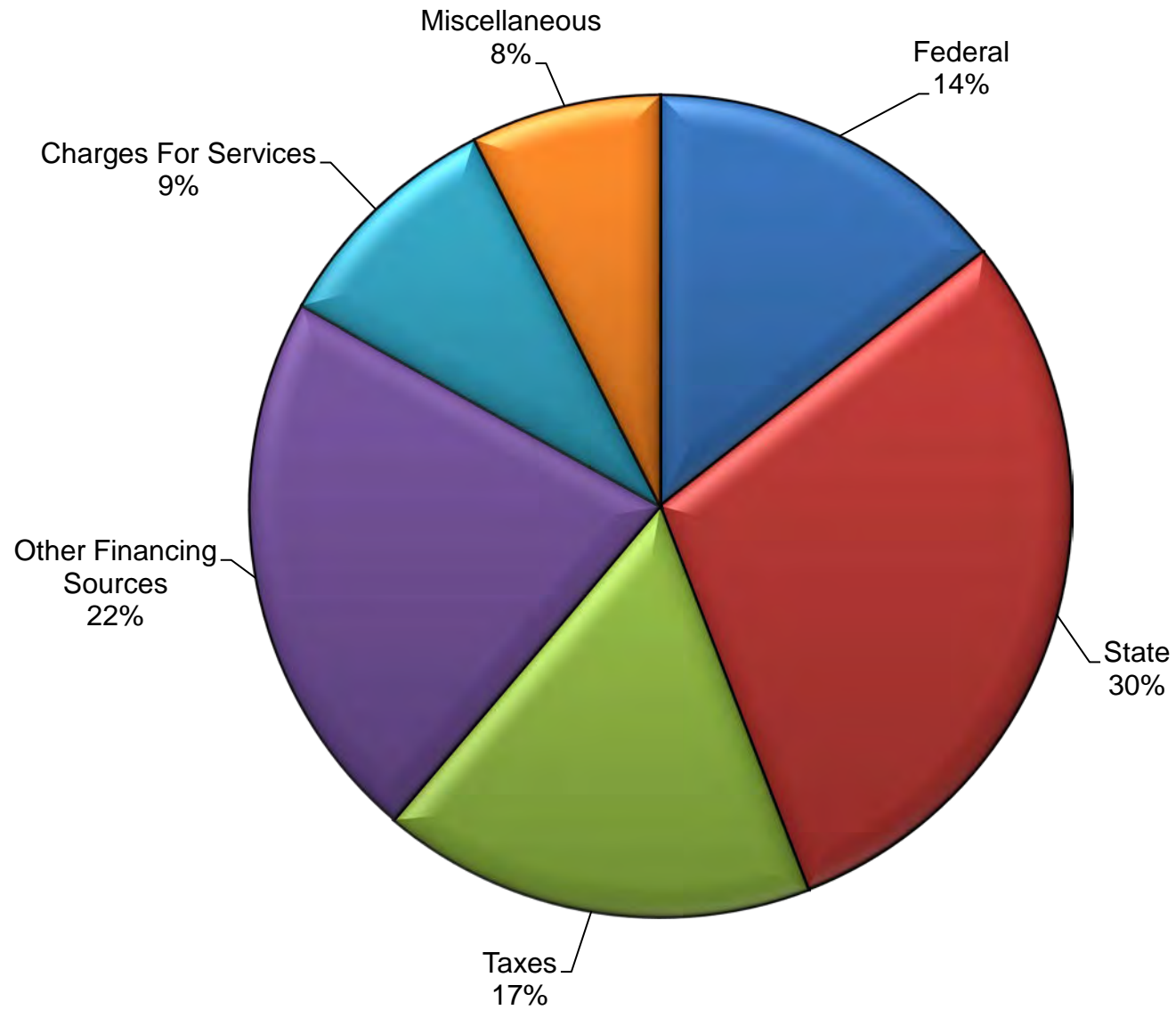
FY 2016/17
Means of Financing Operating Budget by Major Source
\$1,061,029,772



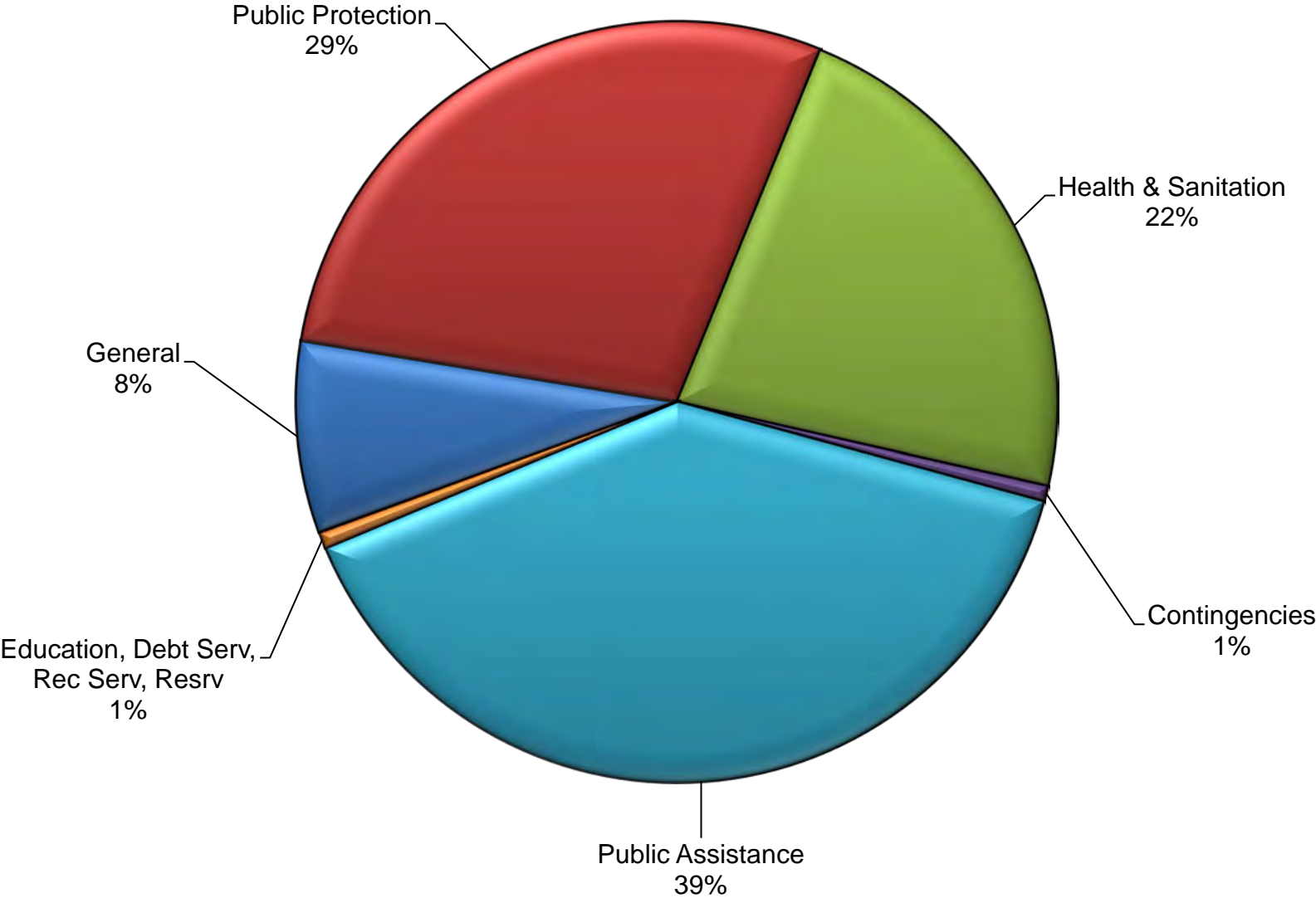
FY 2016/17
Appropriation of Operating Budget by Major Function
\$1,061,029,772



FY 2016/17
Means of Financing General Fund Budget by Major Source
\$715,084,944



FY 2016/17
Appropriation of General Fund Budget by Major Function
\$715,084,944



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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE ALL FUNDS SUMMARY FISCAL YEAR 2016-17				SCHEDULE 1	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2016	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	\$31,637,173	\$-	\$683,447,771	\$715,084,944	\$714,084,944	\$1,000,000	\$715,084,944
SPECIAL REVENUE FUNDS	\$50,968,238	\$42,846	\$219,295,262	\$270,306,346	\$253,479,701	\$16,826,645	\$270,306,346
CAPITAL PROJECTS FUNDS	\$28,950,422	\$-	\$42,492,744	\$71,443,166	\$71,443,166	\$-	\$71,443,166
DEBT SERVICE FUNDS	\$195,103	\$-	\$4,000,213	\$4,195,316	\$624,601	\$3,570,715	\$4,195,316
TOTAL GOVERNMENTAL FUNDS	\$111,750,936	\$42,846	\$949,235,990	\$1,061,029,772	\$1,039,632,412	\$21,397,360	\$1,061,029,772
OTHER FUNDS							
SPECIAL DISTRICT FUNDS	\$3,548,329	\$-	\$1,490,021	\$5,038,350	\$4,879,224	\$159,126	\$5,038,350
TOTAL OTHER FUNDS	\$3,548,329	\$-	\$1,490,021	\$5,038,350	\$4,879,224	\$159,126	\$5,038,350
TOTAL ALL FUNDS	\$115,299,265	\$42,846	\$950,726,011	\$1,066,068,122	\$1,044,511,636	\$21,556,486	\$1,066,068,122

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE GOVERNMENTAL FUNDS SUMMARY FISCAL YEAR 2016-17				SCHEDULE 2	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2016	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	\$31,637,173	\$-	\$683,447,771	\$715,084,944	\$714,084,944	\$1,000,000	\$715,084,944
TOTAL GENERAL FUND	\$31,637,173	\$-	\$683,447,771	\$715,084,944	\$714,084,944	\$1,000,000	\$715,084,944
SPECIAL REVENUE FUNDS							
AVIATION	\$34,941	\$-	\$409,871	\$444,812	\$444,812	\$-	\$444,812
CHILD SUPPORT SERVICES	\$113,680	\$-	\$16,302,541	\$16,416,221	\$16,416,221	\$-	\$16,416,221
COMMUNITY DEVELOPMENT BLOCK G	\$3,034	\$302	\$2,465,303	\$2,468,639	\$2,468,639	\$-	\$2,468,639
FISH AND WILDLIFE	\$14,089	\$-	\$-	\$14,089	\$14,089	\$-	\$14,089
HOME PROGRAM FUND	\$83	\$-	\$-	\$83	\$83	\$-	\$83
HOUSING SUCCESSOR	\$32,024	\$-	\$21	\$32,045	\$32,045	\$-	\$32,045
INDIGENT HEALTHCARE AB75	\$-	\$42,544	\$1,277,619	\$1,320,163	\$1,320,163	\$-	\$1,320,163
LIBRARY FUND	\$770,473	\$-	\$4,413,100	\$5,183,573	\$4,773,403	\$410,170	\$5,183,573
REALIGNMENT-HEALTH	\$3,398,487	\$-	\$9,602,439	\$13,000,926	\$9,304,109	\$3,696,817	\$13,000,926
REALIGNMENT-MENTAL HEALTH	\$4,228,808	\$-	\$16,664,097	\$20,892,905	\$17,858,775	\$3,034,130	\$20,892,905
REALIGNMENT-SOCIAL SERVICES	\$11,980,221	\$-	\$79,137,442	\$91,117,663	\$81,432,135	\$9,685,528	\$91,117,663
ROAD FUND	\$29,147,767	\$-	\$56,525,556	\$85,673,323	\$85,673,323	\$-	\$85,673,323
STRUCTURAL FIRE FUND	\$1,233,237	\$-	\$15,742,241	\$16,975,478	\$16,975,478	\$-	\$16,975,478
T C WORKFORCE INVESTMENT BOAR	\$11,394	\$-	\$11,816,909	\$11,828,303	\$11,828,303	\$-	\$11,828,303
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$4,938,123	\$4,938,123	\$4,938,123	\$-	\$4,938,123
TOTAL SPECIAL REVENUE FUNDS	\$50,968,238	\$42,846	\$219,295,262	\$270,306,346	\$253,479,701	\$16,826,645	\$270,306,346
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.	\$28,950,422	\$-	\$39,002,029	\$67,952,451	\$67,952,451	\$-	\$67,952,451
TCICT PROJECTS	\$-	\$-	\$3,490,715	\$3,490,715	\$3,490,715	\$-	\$3,490,715
TOTAL CAPITAL PROJECTS FUNDS	\$28,950,422	\$-	\$42,492,744	\$71,443,166	\$71,443,166	\$-	\$71,443,166
DEBT SERVICE FUNDS							
BUILDING LOANS	\$195,103	\$-	\$4,000,213	\$4,195,316	\$624,601	\$3,570,715	\$4,195,316
TOTAL DEBT SERVICE FUNDS	\$195,103	\$-	\$4,000,213	\$4,195,316	\$624,601	\$3,570,715	\$4,195,316
TOTAL GOVERNMENTAL FUNDS							
\$111,750,936 \$42,846 \$949,235,990 \$1,061,029,772 \$1,039,632,412 \$21,397,360 \$1,061,029,772							
Appropriations Limit							
Appropriations Subject To Limit							

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 3 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>
FUND NAME	TOTAL FUND BALANCE JUNE 30, 2016	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2016
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
GENERAL FUND					
GENERAL FUND	\$56,637,173	\$-	\$25,000,000	\$-	\$31,637,173
TOTAL GENERAL FUND	\$56,637,173	\$-	\$25,000,000	\$-	\$31,637,173
SPECIAL REVENUE FUNDS					
AVIATION	\$34,941	\$-	\$-	\$-	\$34,941
CHILD SUPPORT SERVICES	\$113,680	\$-	\$-	\$-	\$113,680
COMMUNITY DEVELOPMENT BLOCK G	\$3,336	\$-	\$302	\$-	\$3,034
FISH AND WILDLIFE	\$14,089	\$-	\$-	\$-	\$14,089
HOME PROGRAM FUND	\$83	\$-	\$-	\$-	\$83
HOUSING SUCCESSOR	\$32,024	\$-	\$-	\$-	\$32,024
INDIGENT HEALTHCARE AB75	\$42,544	\$-	\$42,544	\$-	\$-
LIBRARY FUND	\$1,757,873	\$-	\$-	\$987,400	\$770,473
REALIGNMENT-HEALTH	\$11,129,499	\$-	\$7,731,012	\$-	\$3,398,487
REALIGNMENT-MENTAL HEALTH	\$6,575,718	\$-	\$2,346,910	\$-	\$4,228,808
REALIGNMENT-SOCIAL SERVICES	\$26,737,948	\$-	\$14,757,727	\$-	\$11,980,221
ROAD FUND	\$29,147,767	\$-	\$-	\$-	\$29,147,767
STRUCTURAL FIRE FUND	\$1,233,237	\$-	\$-	\$-	\$1,233,237
T C WORKFORCE INVESTMENT BOAR	\$11,394	\$-	\$-	\$-	\$11,394
TOTAL SPECIAL REVENUE FUNDS	\$76,834,133	\$-	\$24,878,495	\$987,400	\$50,968,238
CAPITAL PROJECTS FUNDS					
CAPITAL PROJECTS/MAJOR MAINT.	\$28,950,422	\$-	\$-	\$-	\$28,950,422
TOTAL CAPITAL PROJECTS FUNDS	\$28,950,422	\$-	\$-	\$-	\$28,950,422
DEBT SERVICE FUNDS					
BUILDING LOANS	\$225,506	\$-	\$-	\$30,403	\$195,103
TOTAL DEBT SERVICE FUNDS	\$225,506	\$-	\$-	\$30,403	\$195,103
TOTAL GOVERNMENTAL FUNDS	\$162,647,234	\$-	\$49,878,495	\$1,017,803	\$111,750,936

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2016-17				SCHEDULE 4
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2016	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	\$25,000,000	\$-		\$1,000,000		\$26,000,000
TOTAL GENERAL FUND	\$25,000,000	\$-		\$1,000,000		\$26,000,000
SPECIAL REVENUE FUNDS						
AVIATION	\$-	\$-		\$-		\$-
CHILD SUPPORT SERVICES	\$-	\$-		\$-		\$-
COMMUNITY DEVELOPMENT BLOCK G	\$302	\$302		\$-		\$-
FISH AND WILDLIFE	\$-	\$-		\$-		\$-
HOME PROGRAM FUND	\$-	\$-		\$-		\$-
HOUSING SUCCESSOR	\$-	\$-		\$-		\$-
INDIGENT HEALTHCARE AB75	\$42,544	\$42,544		\$-		\$-
LIBRARY FUND	\$987,400	\$-		\$410,170		\$1,397,570
REALIGNMENT-HEALTH	\$7,731,012	\$-		\$3,696,817		\$11,427,829
REALIGNMENT-MENTAL HEALTH	\$2,346,910	\$-		\$3,034,130		\$5,381,040
REALIGNMENT-SOCIAL SERVICES	\$14,757,727	\$-		\$9,685,528		\$24,443,255
ROAD FUND	\$-	\$-		\$-		\$-
STRUCTURAL FIRE FUND	\$-	\$-		\$-		\$-
T C WORKFORCE INVESTMENT BOAR	\$-	\$-		\$-		\$-
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-		\$-		\$-
TOTAL SPECIAL REVENUE FUNDS	\$25,865,895	\$42,846		\$16,826,645		\$42,649,694
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.	\$-	\$-		\$-		\$-
TCICT PROJECTS	\$-	\$-		\$-		\$-
TOTAL CAPITAL PROJECTS FUNDS	\$-	\$-		\$-		\$-
DEBT SERVICE FUNDS						
BUILDING LOANS	\$30,403	\$-		\$3,570,715		\$3,601,118
TOTAL DEBT SERVICE FUNDS	\$30,403	\$-		\$3,570,715		\$3,601,118
TOTAL GOVERNMENTAL FUNDS	\$50,896,298	\$42,846		\$21,397,360		\$72,250,812

COUNTY OF TULARE
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5

SUMMARIZATION BY SOURCE

TAXES	\$144,133,453	\$163,733,230	\$163,949,168
LIC.,PERMITS & FRANCHISE	\$10,003,057	\$10,465,913	\$9,929,425
FINES,FORFEIT.,PENALTIES	\$6,376,553	\$6,102,536	\$5,629,273
REV. FROM USE OF MONEY & PROP	\$3,244,821	\$3,638,311	\$2,321,442
INTERGOVERNMENTAL REVENUE	\$410,678,657	\$416,918,452	\$491,226,826
CHARGES FOR CURRENT SERV	\$59,727,311	\$72,313,125	\$70,498,882
MISCELLANEOUS REVENUE	\$21,811,495	\$14,236,083	\$4,911,291
OTHER FINANCING SOURCES	\$182,450,303	\$183,398,959	\$198,952,564
COWCAP	\$1,014,656	\$1,427,257	\$1,817,119

TOTAL SUMMARIZATION BY SOURCE**\$839,440,306****\$872,233,866****\$949,235,990****SUMMARIZATION BY FUND**

GENERAL FUND	\$623,447,895	\$639,326,973	\$683,447,771
AVIATION	\$30,394	\$176,145	\$409,871
CHILD SUPPORT SERVICES	\$12,706,004	\$12,862,371	\$16,302,541
COMMUNITY DEVELOPMENT BLOCK GR	\$30,709	\$128,281	\$2,465,303
FISH AND WILDLIFE	\$7,417	\$9,570	\$-
HOME PROGRAM FUND	\$(162)	\$-	\$-
HOUSING SUCCESSOR	\$22,824	\$3,125	\$21
INDIGENT HEALTHCARE AB75	\$1,050,531	\$1,084,923	\$1,277,619
LIBRARY FUND	\$3,928,227	\$4,408,292	\$4,413,100
REALIGNMENT-HEALTH	\$9,656,885	\$9,895,800	\$9,602,439
REALIGNMENT-MENTAL HEALTH	\$16,267,265	\$16,806,581	\$16,664,097
REALIGNMENT-SOCIAL SERVICES	\$84,789,856	\$76,554,593	\$79,137,442
ROAD FUND	\$33,964,524	\$46,038,592	\$56,525,556
STRUCTURAL FIRE FUND	\$15,061,336	\$15,696,154	\$15,742,241
T C WORKFORCE INVESTMENT BOARD	\$10,490,540	\$10,189,249	\$11,816,909
TOBACCO SETTLEMENT REVENUE FND	\$3,854,558	\$3,811,221	\$4,938,123
CAPITAL PROJECTS/MAJOR MAINT.	\$16,751,790	\$28,688,716	\$39,002,029
TCICT PROJECTS	\$-	\$1,091,558	\$3,490,715
BUILDING LOANS	\$7,379,713	\$5,461,722	\$4,000,213

TOTAL SUMMARIZATION BY FUND**\$839,440,306****\$872,233,866****\$949,235,990**

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
GENERAL FUND						
GENERAL FUND						
	PROPERTY TAXES					
	TAXES					
		PROPERTY TAXES-CURRENT SECURED	\$42,000,549	\$45,788,612	\$43,738,951	
		PROPERTY TAX-CURRENT UNSECURED	\$2,388,635	\$2,469,159	\$2,131,500	
		PROPERTY TAXES-PRIOR SECURED	\$1,280,703	\$1,406,182	\$900,000	
		PROPERTY TAXES-PRIOR UNSECURED	\$76,589	\$62,441	\$50,750	
		PROPERTY TAX IN-LIEU OF VLF	\$48,498,101	\$50,935,477	\$50,505,438	
		SUPPL PROP TAX-CURRENT SECURED	\$490,350	\$604,100	\$200,000	
		SUPPL PROPERTY TAXES-PRIOR	\$102,541	\$115,671	\$50,000	
		WILLIAMSON ACT LOCAL (AB 1265)	\$2,499,774	\$2,696,236	\$2,100,000	
		RESIDUAL DIST	\$1,643,843	\$1,586,708	\$1,200,000	
		PASS THROUGH - FACILITIES PORT	\$4,850,697	\$5,230,423	\$4,900,000	
		AVAILABLE OTHER ASSETS - H&S 3	\$-	\$181,700	\$-	
		UNENCUMBERED CASH BALANCE L&M	\$26,526	\$-	\$-	
		PROCEEDS FROM SALE OF ASSETS -	\$18,035	\$-	\$-	
		RDA PASS THRU	\$2,707,413	\$3,150,000	\$3,003,511	
		TOTAL TAXES	\$106,583,756	\$114,226,709	\$108,780,150	
	TOTAL PROPERTY TAXES		\$106,583,756	\$114,226,709	\$108,780,150	
	OTHER TAXES					
	TAXES					
		SALES & USE TAXES	\$8,976,198	\$11,700,274	\$9,400,000	
		SALES TAX IN LIEU	\$2,488,826	\$1,094,617	\$-	
		TRANSIENT LODGING-ROOM OCCUP	\$1,696,782	\$1,709,570	\$1,400,000	
		PROPERTY TRANSFER TAX	\$1,427,105	\$1,448,404	\$1,370,000	
		TIMBER YIELD	\$2,356	\$4,832	\$5,000	
		AIRCRAFT	\$174,238	\$170,138	\$140,000	
		ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	
		STATE - TOBACCO TAX PROP 10	\$167,965	\$167,364	\$172,144	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL TAXES	\$15,895,470	\$17,257,199	\$13,449,144	
		TOTAL OTHER TAXES	\$15,895,470	\$17,257,199	\$13,449,144	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		ANIMAL LICENSES	\$60,468	\$50,883	\$70,000	
		REGISTRATION FEES	\$429,826	\$422,298	\$415,777	
		BUSINESS LICENSES	\$1,841,884	\$2,217,252	\$2,408,303	
		CONSTRUCTION PERMITS	\$2,386,799	\$2,608,308	\$2,427,944	
		DBL FEE FOR USE PERMITS	\$8,064	\$2,148	\$10,000	
		DAIRY COMPLIANCE INVEST FEES	\$86,397	\$16,450	\$15,000	
		AG PRESERVE APPLICATION FEES	\$9,300	\$11,030	\$9,500	
		FRANCHISES	\$4,759,967	\$4,660,698	\$4,050,000	
		OTHER LICENSES & PERMITS	\$277,008	\$338,557	\$379,900	
		AUTOMATION SURCHARGE	\$42,540	\$48,795	\$41,000	
		E.E. HOUSING PERMITS	\$79,104	\$73,771	\$80,000	
		REINSPECTION FEES	\$5,800	\$600	\$1,000	
		HOUSING CERTIFICATE OF NON-OP	\$500	\$1,100	\$500	
		NOTICE OF APPEAL FEES-LIMITED	\$-	\$-	\$1	
		TOTAL LIC.,PERMITS & FRANCHISE	\$9,987,657	\$10,451,890	\$9,908,925	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$9,987,657	\$10,451,890	\$9,908,925	
		VEHICLE CODE FINES				
		FINES,FORFEIT.,PENALTIES				
		RED LIGHT VIOLATIONS	\$15,452	\$11,873	\$16,000	
		PROOF OF INSURANCE VIOLATIONS	\$42,982	\$49,597	\$46,000	
		PARKING FINES	\$67,204	\$67,315	\$72,000	
		TOTAL FINES,FORFEIT.,PENALTIES	\$125,638	\$128,785	\$134,000	
		TOTAL VEHICLE CODE FINES	\$125,638	\$128,785	\$134,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	OTHER COURT FINES					
		FINES, FORFEIT., PENALTIES				
		OTHER COURT FINES	\$76,965	\$75,319	\$70,246	
		AUTO WARRANT SYS (FTA/FTP)	\$101	\$181	\$50	
		BICYCLE HELMET VIOLATIONS	\$181	\$88	\$200	
		STATE PENALTY ASSESSMENT	\$863,434	\$839,252	\$850,000	
		CRIME PREVENTION FINES	\$244	\$225	\$200	
		OFF-HIGHWAY VEHICLE FINES	\$293	\$124	\$200	
		GENERAL BASE FINE DISTRIBUTION	\$405,584	\$440,834	\$426,500	
		BASE FINE DISTRIBUTION-REALIGN	\$1,197,255	\$1,271,271	\$1,238,749	
		PC 1463.07 \$25 ADMIN SCRIN	\$1,431	\$1,312	\$1,200	
		P/C 1463.07 \$10 CITATION	\$30	\$40	\$50	
		TRAFFIC SCHOOL FEES #24	\$257,202	\$263,428	\$270,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$2,802,720	\$2,892,074	\$2,857,395	
		TOTAL OTHER COURT FINES	\$2,802,720	\$2,892,074	\$2,857,395	
	FORFEITURES & PENALTIES					
		FINES, FORFEIT., PENALTIES				
		EE HOUSING PENALTY	\$516	\$-	\$-	
		PENALTY ON DELINQUENT TAXES	\$1,790,140	\$1,770,973	\$1,259,375	
		COST OF PREPARING DELINQ TAXES	\$138,399	\$153,171	\$130,000	
		COUNTY PENALTY ASSESSMENT	\$43,725	\$-	\$-	
		B&P 4337 PHARMACY PROH & OFF	\$26	\$16	\$-	
		PENALTY & ASSESSMENTS	\$20,214	\$10,812	\$10,503	
		BAIL ENHANCEMENT	\$111,514	\$116,947	\$110,000	
		CONTROLLED SUBSTANCE VIOLATION	\$88	\$16,025	\$-	
		ADMIN FINES: MEDICAL MARIJUANA	\$55,779	\$23,149	\$25,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$2,160,401	\$2,091,093	\$1,534,878	
		TOTAL FORFEITURES & PENALTIES	\$2,160,401	\$2,091,093	\$1,534,878	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 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	\$1,452,940	\$2,023,530	\$900,000
FACILITY RENT	\$726,112	\$533,673	\$396,959
CONCESSIONS	\$-	\$-	\$90,000

TOTAL REV. FROM USE OF MONEY & PROP	\$2,179,052	\$2,557,203	\$1,386,959
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TOTAL FROM USE OF MONEY & PROPERTY	\$2,179,052	\$2,557,203	\$1,386,959
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STATE AID

INTERGOVERNMENTAL REVENUE

STATE MOTOR VEHICLE-SUPPLEMENT	\$159,028	\$155,388	\$100,000
STATE OTHER-IN LIEU TAX	\$4,456	\$4,523	\$9,000
STATE-PUBLIC ASSISTANCE ADMIN	\$49,399,826	\$49,551,004	\$68,862,811
STATE AID FOR CHILDREN	\$(271,256)	\$11,124,092	\$16,408,752
STATE AID VLF REALIGNMENT	\$11,588,740	\$9,362,283	\$10,017,259
AID FOR TUBERCULOSIS CONTROL	\$58,222	\$57,121	\$44,469
STATE HEALTH PROGRAMS-OTHER	\$776,592	\$833,720	\$707,025
STATE HEALTH ADMINISTRATION	\$(439,262)	\$2,554,541	\$-
STATE-AGRICULTURE	\$3,186,854	\$3,570,347	\$3,545,321
STATE-WEIGHTS & MEASURES	\$19,266	\$17,168	\$20,010
AID FOR TRNG POST	\$149,523	\$117,756	\$175,000
STATE-DISASTER RELIEF	\$190,526	\$625,973	\$850,000
STATE-VETERANS AFFAIRS	\$129,570	\$123,240	\$121,182
ST-HOMEOWNERS PROP TAX RELIEF	\$484,177	\$464,332	\$466,773
STATE- OTHER	\$21,963,960	\$13,529,770	\$27,674,218
OTHER STATE GRANTS	\$3,196,633	\$5,992,870	\$9,914,523
OTHER STATE CONTRACTS	\$947,623	\$11,458	\$268,021
PROPERTY TAX ADMIN-AB818	\$-	\$-	\$1
STATE REALIGNMENT 2011	\$46,146,689	\$47,746,263	\$46,390,736
STATE AID FOR SB90	\$2,422,335	\$807,404	\$308,391
PROP 172 PUB SAFETY FUND	\$30,457,014	\$30,609,146	\$27,000,000

TOTAL INTERGOVERNMENTAL REVENUE	\$170,570,516	\$177,258,399	\$212,883,492
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COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL STATE AID	\$170,570,516	\$177,258,399	\$212,883,492	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-PUBLIC ASSISTANCE ADMINIST	\$38,910,492	\$48,247,100	\$43,232,421	
		FED-PUB-ASSISTANCE-CHILDREN	\$43,613,481	\$33,581,648	\$37,043,429	
		FED-WIC	\$4,578,829	\$4,640,520	\$5,065,659	
		FED ALCOHOL & DRUG PROGRAMS	\$2,288,297	\$1,512,616	\$2,094,693	
		FED-HEALTH ADMINISTRATION	\$381,942	\$2,463,004	\$864,081	
		FED-USDA	\$-	\$39,578	\$960,668	
		FED-IN LIEU TAXES	\$2,945,845	\$3,518,783	\$2,500,000	
		FED-OTHER	\$523,075	\$640,700	\$640,001	
		OTHER FEDERAL GRANTS	\$5,194,131	\$6,769,296	\$7,202,500	
		OTHER FEDERAL CONTRACTS	\$403,950	\$507,593	\$621,374	
		FED-HOMELAND SECURITY	\$532,575	\$438,859	\$921,809	
		FED-BIOTERRORISM PREPAREDNESS	\$910,109	\$637,238	\$779,297	
		FOOD & NUTRITION SERVICES	\$307,873	\$300,584	\$342,882	
		FEMA GRANTS	\$309,916	\$221,235	\$220,881	
		CDBG-REHAB PROGRAM INCOME	\$52,008	\$11,673	\$67,338	
		CAL HOME	\$127,885	\$30,743	\$5,791	
		HOME REHAB PROGRAM INCOME	\$7,898	\$3,756	\$128,316	
		TOTAL INTERGOVERNMENTAL REVENUE	\$101,088,306	\$103,564,926	\$102,691,140	
		TOTAL FEDERAL AID	\$101,088,306	\$103,564,926	\$102,691,140	
		OTHER GOVERNMENTAL AID				
		FINES,FORFEIT.,PENALTIES				
		ADMINISTRATIVE FINES	\$54,755	\$53,807	\$50,000	
		TOTAL FINES,FORFEIT.,PENALTIES	\$54,755	\$53,807	\$50,000	
		INTERGOVERNMENTAL REVENUE				
		ADMIN FEE	\$32,594	\$325,469	\$33,316	
		OTHER-IN LIEU TAXES	\$24,324	\$-	\$15,000	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

TOTAL INTERGOVERNMENTAL REVENUE	\$56,918	\$325,469	\$48,316
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TOTAL OTHER GOVERNMENTAL AID	\$111,673	\$379,276	\$98,316
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CHARGES FOR CURRENT SERVICES

CHARGES FOR CURRENT SERV

COURT SECURITY SERVICES	\$107,191	\$103,944	\$100,000
ASSESSMENTS & TAX COLLECT FEES	\$383,399	\$523,742	\$365,953
FORMATION FEES	\$-	\$4,180	\$-
HR&D ADMIN FEES	\$92,301	\$131,322	\$102,150
DEFERRED COMP ADMIN	\$43,573	\$62,564	\$76,738
PROP TAX ADM-SB2557	\$1,525,261	\$1,644,033	\$1,656,363
AUDITING & ACCOUNTING FEES	\$9,151	\$10,265	\$1,001
BOND PROCESSING FEES	\$26,446	\$28,178	\$25,000
ELECTION SERVICES	\$418,596	\$100,471	\$668,200
FILING FEES	\$24,139	\$22,592	\$20,000
LEGAL SERVICES	\$713,570	\$165,458	\$190,000
COURT APPOINTED ATTORNEY FEES	\$432	\$720	\$200
REG FEES - APPOINTED COUNSEL	\$25,947	\$11,903	\$40,000
PERSONNEL SERVICES	\$820,158	\$-	\$949,482
COMPLIANCE REP/MONITORING FEES	\$16,989	\$-	\$100
PLANNING & ENGINEERING SERV	\$1,398,808	\$1,185,215	\$1,141,272
AGRICULTURAL SERVICES	\$1,618,337	\$1,844,669	\$1,765,581
INSTALLMENT ACCOUNT FEES	\$40,156	\$43,827	\$45,500
ACCOUNTS RECEIVABLE FEE	\$1,970	\$1,245	\$2,500
CITATION PROCESSING FEES	\$19,148	\$18,191	\$17,000
ADMINISTRATIVE SCREENING	\$1,125	\$1,012	\$900
DOMESTIC VIOLENCE FEE	\$-	\$-	\$27,000
DOMESTIC VIOLENCE-RESTRAINING	\$7,473	\$7,485	\$7,500
TRAFFIC SCHOOL FEES	\$322,227	\$327,227	\$340,000
TRAFFIC SCHOOL REALIGNMENT FEE	\$1,149,866	\$1,168,471	\$1,200,000
VEHICLE REPOSSESSION FEES	\$2,535	\$2,910	\$3,300
TOWING FEE CHARGE	\$55,911	\$40,695	\$45,000
ESTATE FEES	\$55,964	\$40,604	\$25,840
HUMANE SERVICES	\$-	\$365	\$-
BOOKING FEES	\$7,375	\$7,371	\$9,000
WEEKENDER ADMINISTRATION FEES	\$25,640	\$9,400	\$18,000

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		RETURN TO CUSTODY	\$81,937	\$39,369	\$80,000	
		PROOF OF CORRECTION	\$53,779	\$47,913	\$55,000	
		SWAP FEES	\$147,323	\$126,949	\$150,000	
		FINGERPRINT FEES	\$287,693	\$340,869	\$350,000	
		DISPATCH SERVICE	\$181,360	\$255,780	\$276,243	
		RESEARCH FEES	\$1,007	\$1,419	\$25,000	
		RECORDING FEES-MICROGRAPHICS	\$-	\$-	\$2	
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	
		DMV SEARCH FEES	\$-	\$-	\$1	
		TAX ESTIMATES FEE	\$9,702	\$8,568	\$9,500	
		DMV-AUTO THEFT ASSESSMENT FEES	\$209,346	\$214,182	\$210,139	
		RECORDING FEES	\$1,628,878	\$1,774,637	\$2,045,000	
		BIRTHS, DEATHS & MARRIAGE CERT	\$155,076	\$159,342	\$157,901	
		LITTER FINES - COURTS	\$-	\$-	\$1	
		HEALTH FEES	\$95,339	\$101,508	\$81,318	
		HEALTH FEES - MEDI-CAL	\$26,971,755	\$36,790,688	\$33,877,378	
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$3,444,431	\$4,973,648	\$4,026,515	
		MEDI-CAL-HEALTHNET/MNGD CARE	\$668,488	\$9,357	\$10,000	
		HEALTHY FAMILY SED	\$-	\$63,747	\$-	
		CAPITATION - KEY MEDICAL	\$15,633	\$25,415	\$13,000	
		HEALTH FEES - MEDICARE	\$656,348	\$805,676	\$879,096	
		HEALTH FEES - PRIVATE PAY	\$229,389	\$312,145	\$327,463	
		HEALTH FEES - PATIENT INSUR	\$264,848	\$342,069	\$265,000	
		MENTAL HEALTH SERVICES	\$428	\$910	\$1,000	
		CALIF CHILDREN SERVICES	\$1,118,582	\$1,191,185	\$1,870,601	
		INSTITUTIONAL CARE & SERVICES	\$168,807	\$187,205	\$121,500	
		LIBRARY SERVICES	\$143,021	\$147,777	\$131,613	
		CHGS FOR SERV-WATER & SEWER	\$(135,583)	\$53,080	\$62,000	
		MUSEUM ENTRANCE FEES	\$11,539	\$15,526	\$15,000	
		CAMPING FEES	\$56,959	\$66,002	\$72,000	
		PARK ENTRANCE FEES	\$82,885	\$117,482	\$120,000	
		RESERVATION FEES	\$58,324	\$52,021	\$13,000	
		OTHER SERVICES	\$1,231,687	\$1,479,746	\$1,771,287	
		KTAAA ADMIN	\$-	\$905,973	\$132,301	
		SERVICES OF THE TREASURER	\$1,444,923	\$1,528,381	\$1,549,676	
		LOCAL GOV PERSONNEL SERVICES	\$21,366	\$14,294	\$16,825	
		SOLAR REVENUE	\$-	\$798,953	\$185,250	
		COLLECTIONS SERVICES	\$17,488	\$3,511	\$-	
		BILLED PHONE REVENUE	\$61,775	\$64,048	\$74,442	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		ADMIN CHARGED	\$1,062,763	\$1,268,184	\$1,641,384	
		CO COUNSEL CHARGES	\$761,690	\$730,009	\$660,000	
		SERVICES TO OTHER DEPTS	\$662,916	\$1,037,218	\$956,912	
		COST PLAN RECOVERED	\$935,742	\$721,379	\$1,514,694	
		SERVICES TO RISK MANAGEMENT	\$1,405,370	\$1,571,056	\$1,758,956	
		GIS SERVICES	\$200	\$-	\$-	
		GSA-COURIER	\$6,106	\$6,199	\$6,579	
		PROPERTY MANAGEMENT	\$17,850	\$12,408	\$15,365	
		TOTAL CHARGES FOR CURRENT SERV	\$53,150,858	\$65,873,887	\$64,372,524	
		TOTAL CHARGES FOR CURRENT SERVICES	\$53,150,858	\$65,873,887	\$64,372,524	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-BILLED PHONE REVENUE	\$142,070	\$165,734	\$189,291	
		I/F REV-ADMIN CHARGED	\$1,385,822	\$1,200,494	\$1,632,710	
		I/F REV-COUNTY COUNSEL CHARGES	\$19,863	\$2,367	\$2,000	
		INTERFUND REV-SERV TO OTH DEPT	\$850,785	\$691,216	\$461,692	
		I/F REV-COURIER	\$50,550	\$51,271	\$52,023	
		I/F REV-PROPERTY MANAGEMENT	\$185,759	\$217,666	\$271,038	
		I/F REV - PROP TAX ADM-SB2557	\$121,886	\$-	\$-	
		INTERFUND REV-PPTY TAX SERVICE	\$200	\$-	\$-	
		INTERFUND REV-PROG ADMIN COSTS	\$9,659	\$-	\$-	
		I/F REV SHERIFF ENGRAVING SHOP	\$9,849	\$4,358	\$6,000	
		TOTAL CHARGES FOR CURRENT SERV	\$2,776,443	\$2,333,106	\$2,614,754	
		TOTAL INTERFUND REVENUE	\$2,776,443	\$2,333,106	\$2,614,754	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		WELFARE REPAYMENTS	\$1,246,272	\$995,280	\$200,000	
		FOOD STAMP REPAYMENTS	\$114,238	\$(162,082)	\$200,000	
		WELFARE REPAYMENTS & REFUNDS	\$155,559	\$362,773	\$300,000	
		RESTITUTION PAYMENTS	\$5,452	\$1,480	\$2,500	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		DA RESTITUTION	\$-	\$1,922	\$9,667	
		VENDOR REBATES	\$114,027	\$193,238	\$173,561	
		ASSET FORFEITURES	\$15,641	\$15,596	\$59,400	
		OTHER SALES-TAXABLE (UI 8.00)	\$166,255	\$180,434	\$176,955	
		OTHER SALES-TAXABLE (VIS 8.25)	\$88,542	\$81,081	\$87,501	
		OTHER SALES-TAXABLE (TUL 8.50)	\$-	\$1	\$-	
		OTHER SALES-TAXABLE (FAR 8.50)	\$866	\$-	\$-	
		OTHER SALES-TAXABLE (PVL 8.50)	\$19,168	\$29,249	\$27,590	
		OTHER SALES-NON TAXABLE	\$87,926	\$107,451	\$113,272	
		LESS CONSIGNMENT SALES	\$(2,301)	\$(290)	\$(5,000)	
		OTHER REVENUE-PRIOR YEAR	\$6,813,304	\$7,529,389	\$-	
		PRIOR YEAR ADJUSTMENTS	\$(22,306)	\$(27,108)	\$-	
		VEHICLE USE REIMBURSEMENT	\$4,230	\$4,372	\$4,000	
		PUBLIC ADM REIMBURSEMENTS	\$10,777	\$212	\$75,000	
		RECOVERED BAD DEBTS	\$-	\$9,178	\$8,926	
		OTHER REVENUE	\$1,577,515	\$977,901	\$437,055	
		PROGRAM REPAYMENTS	\$3,868,452	\$2,149,552	\$1,773,028	
		INSURANCE PROCEEDS/RECOVERIES	\$150,360	\$118,366	\$60,004	
		WORKER'S COMP REIMBURSEMENT	\$1,343,964	\$-	\$30,008	
		OTH REV 10% REBATE VICTIM REST	\$104,578	\$47,106	\$150,000	
		OUTLAWED WARRANTS	\$126,894	\$56,578	\$41,013	
		OTHER REVENUE-CASH OVERAGE	\$2,317	\$10	\$4	
		PRIVATE GRANTS/DONATIONS	\$33,830	\$12,510	\$178,500	
		NSF CHECKS	\$(80)	\$(248)	\$(27)	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$3,087,762	\$732,958	\$3	
		TOTAL MISCELLANEOUS REVENUE	\$19,113,242	\$13,416,909	\$4,102,960	
		TOTAL MISCELLANEOUS REVENUE	\$19,113,242	\$13,416,909	\$4,102,960	
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$806,083	\$51,769	\$551	
		TOTAL OTHER FINANCING SOURCES	\$806,083	\$51,769	\$551	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$806,083	\$51,769	\$551	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

OTHER FINANCING SOURCES

OTHER FINANCING SOURCES

SALE OF FIXED ASSETS-NON TAX	\$274,967	\$249,765	\$225,000
OPERATING TRANSFERS-IN	\$2,165,753	\$2,303,423	\$3,179,465
O/T-IN:OTH CAP PROJECTS	\$-	\$130,364	\$43,901
O/T-IN:VEH. ACQ.	\$-	\$37,587	\$-
TRANSFER IN 1991 REALIGNMENT	\$97,896,631	\$87,291,745	\$107,853,431
O/T-IN:VEH ACQUISITION 08/09	\$1,069,821	\$1,604,989	\$1,607,600
OPERATING TRANSFERS-IN HHSA TR	\$4,911	\$62,229	\$65,000
O/T-IN: LICENSES & PERMITS	\$947,089	\$842,324	\$1,087,861
O/T IN: FINES & PENALTIES	\$761,480	\$1,800,764	\$1,725,126
O/T IN: INTERGOVT. - STATE	\$30,086,043	\$29,289,623	\$37,254,906
O/T IN: INTERGOVT. - FEDERAL	\$317,513	\$316,511	\$220,000
O/T IN: CHARGES FOR SERVICES	\$632,696	\$919,819	\$2,348,845
O/T IN: MISCELLANEOUS REV.	\$859,594	\$554,618	\$1,088,818

TOTAL OTHER FINANCING SOURCES	\$135,016,498	\$125,403,761	\$156,699,953
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TOTAL OTHER FINANCING SOURCES	\$135,016,498	\$125,403,761	\$156,699,953
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OPERATING REVENUES

CHARGES FOR CURRENT SERV

RECYCLING REVENUE	\$120	\$24	\$-
CITY MATCHING CONTRIBUTIONS	\$-	\$-	\$115,000
WELLNESS INCENTIVE FUNDING	\$64,806	\$12,706	\$511

TOTAL CHARGES FOR CURRENT SERV	\$64,926	\$12,730	\$115,511
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TOTAL OPERATING REVENUES	\$64,926	\$12,730	\$115,511
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COWCAP

COWCAP

INTERFUND REV - COST PLAN CHAR	\$1,014,656	\$1,427,257	\$1,817,119
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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL COWCAP	\$1,014,656	\$1,427,257	\$1,817,119	
		TOTAL COWCAP	\$1,014,656	\$1,427,257	\$1,817,119	
		TOTAL GENERAL FUND FINANCING SOURCES	\$623,447,895	\$639,326,973	\$683,447,771	
		TOTAL GENERAL FUND FINANCING SOURCES	\$623,447,895	\$639,326,973	\$683,447,771	
		SPECIAL REVENUE FUNDS				
		INDIGENT HEALTHCARE AB75				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$880,898	\$885,857	\$1,053,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$880,898	\$885,857	\$1,053,000	
		TOTAL FORFEITURES & PENALTIES	\$880,898	\$885,857	\$1,053,000	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$12,708	\$13,421	\$42,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$12,708	\$13,421	\$42,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$12,708	\$13,421	\$42,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE HEALTH PROGRAM-AB75	\$-	\$-	\$168,619	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$168,619	
		TOTAL STATE AID	\$-	\$-	\$168,619	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$11,943	\$41,305	\$5,000	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$5,121	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$11,943	\$46,426	\$5,000	
		TOTAL MISCELLANEOUS REVENUE	\$11,943	\$46,426	\$5,000	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$8,220	\$2,367	\$9,000	
		O/T IN: INTERGOVT. - STATE	\$136,762	\$136,852	\$-	
		TOTAL OTHER FINANCING SOURCES	\$144,982	\$139,219	\$9,000	
		TOTAL OTHER FINANCING SOURCES	\$144,982	\$139,219	\$9,000	
		TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES	\$1,050,531	\$1,084,923	\$1,277,619	
		LIBRARY FUND				
		PROPERTY TAXES				
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$3,010,222	\$3,422,542	\$3,500,000	
		PROPERTY TAX-CURRENT UNSECURED	\$176,733	\$195,192	\$200,000	
		PROPERTY TAXES-PRIOR SECURED	\$101,724	\$104,042	\$75,000	
		PROPERTY TAXES-PRIOR UNSECURED	\$6,083	\$4,620	\$3,000	
		SUPPL PROP TAX-CURRENT SECURED	\$34,771	\$43,005	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		SUPL PROPERTY TAXES-PRIOR	\$7,146	\$8,102	\$-	
		RESIDUAL DIST	\$86,122	\$93,844	\$53,000	
		PASS THROUGH - FACILITIES PORT	\$185,527	\$230,374	\$250,000	
		AVAILABLE OTHER ASSETS - H&S 3	\$-	\$16,097	\$-	
		UNENCUMBERED CASH BALANCE L&M	\$2,251	\$-	\$-	
		PROCEEDS FROM SALE OF ASSETS -	\$1,530	\$-	\$-	
		TOTAL TAXES	\$3,612,109	\$4,117,818	\$4,081,000	
		TOTAL PROPERTY TAXES	\$3,612,109	\$4,117,818	\$4,081,000	
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$87	\$179	\$-	
		TOTAL TAXES	\$87	\$179	\$-	
		TOTAL OTHER TAXES	\$87	\$179	\$-	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$20,581	\$15,556	\$12,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$20,581	\$15,556	\$12,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$20,581	\$15,556	\$12,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST-HOMEOWNERS PROP TAX RELIEF	\$35,477	\$36,694	\$40,000	
		STATE- OTHER	\$5,462	\$3,500	\$5,000	
		OTHER STATE GRANTS	\$54,483	\$59,931	\$50,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$95,422	\$100,125	\$95,000	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL STATE AID	\$95,422	\$100,125	\$95,000	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		LIBRARY SERVICES	\$111,929	\$109,075	\$125,000	
		TOTAL CHARGES FOR CURRENT SERV	\$111,929	\$109,075	\$125,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$111,929	\$109,075	\$125,000	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$64,250	\$40,784	\$75,000	
		TOTAL CHARGES FOR CURRENT SERV	\$64,250	\$40,784	\$75,000	
		TOTAL INTERFUND REVENUE	\$64,250	\$40,784	\$75,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (UI 8.00)	\$6,753	\$8,350	\$8,000	
		OTHER SALES-TAXABLE (VIS 8.25)	\$11,933	\$11,514	\$10,000	
		OTHER SALES-TAXABLE (DIN 8.75)	\$3,275	\$3,897	\$4,000	
		OTHER REVENUE	\$887	\$663	\$-	
		OUTLAWED WARRANTS	\$97	\$134	\$100	
		PRIVATE GRANTS/DONATIONS	\$804	\$197	\$3,000	
		TOTAL MISCELLANEOUS REVENUE	\$23,749	\$24,755	\$25,100	
		TOTAL MISCELLANEOUS REVENUE	\$23,749	\$24,755	\$25,100	
		OPERATING REVENUES				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$100	\$-	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$100	\$-	\$-	
		TOTAL OPERATING REVENUES	\$100	\$-	\$-	
		TOTAL LIBRARY FUND FINANCING SOURCES	\$3,928,227	\$4,408,292	\$4,413,100	
		FISH AND WILDLIFE				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		FISH & GAME PENALTY ASSESSMENT	\$2,781	\$3,607	\$-	
		FISH & GAME PRESERVATION FINES	\$4,636	\$5,963	\$-	
		TOTAL FINES, FORFEIT., PENALTIES	\$7,417	\$9,570	\$-	
		TOTAL FORFEITURES & PENALTIES	\$7,417	\$9,570	\$-	
		TOTAL FISH AND WILDLIFE FINANCING SOURCES	\$7,417	\$9,570	\$-	
		AVIATION				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		FACILITY RENT	\$5,955	\$6,123	\$6,480	
		TOTAL REV. FROM USE OF MONEY & PROP	\$5,955	\$6,123	\$6,480	
		TOTAL FROM USE OF MONEY & PROPERTY	\$5,955	\$6,123	\$6,480	
		STATE AID				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTERGOVERNMENTAL REVENUE				
		STATE-AVIATION	\$ (10,000)	\$30,000	\$10,000	
		OTHER STATE GRANTS	\$6,177	\$6,668	\$17,790	
		TOTAL INTERGOVERNMENTAL REVENUE	\$ (3,823)	\$36,668	\$27,790	
		TOTAL STATE AID	\$ (3,823)	\$36,668	\$27,790	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTHER FEDERAL GRANTS	\$39,985	\$133,354	\$355,801	
		TOTAL INTERGOVERNMENTAL REVENUE	\$39,985	\$133,354	\$355,801	
		TOTAL FEDERAL AID	\$39,985	\$133,354	\$355,801	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PRIOR A/P ACCRUALS ADJUSTMENT	\$ (11,723)	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$ (11,723)	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$ (11,723)	\$-	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$-	\$19,800	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$19,800	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$19,800	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL AVIATION FINANCING SOURCES			\$30,394	\$176,145	\$409,871	
STRUCTURAL FIRE FUND						
	PROPERTY TAXES					
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$6,982,448	\$7,294,661	\$7,262,064	
		PROPERTY TAX-CURRENT UNSECURED	\$411,923	\$416,412	\$411,917	
		PROPERTY TAXES-PRIOR SECURED	\$225,589	\$242,498	\$196,500	
		PROPERTY TAXES-PRIOR UNSECURED	\$13,491	\$10,768	\$8,100	
		SUPPL PROP TAX-CURRENT SECURED	\$71,135	\$86,368	\$30,000	
		SUPPL PROPERTY TAXES-PRIOR	\$14,323	\$16,372	\$10,000	
		RESIDUAL DIST	\$186,580	\$196,892	\$151,200	
		PASS THROUGH - FACILITIES PORT	\$106,266	\$106,785	\$90,000	
		AVAILABLE OTHER ASSETS - H&S 3	\$-	\$99	\$1	
		UNENCUMBERED CASH BALANCE L&M	\$1,578	\$-	\$1,490	
		RDA PASS THRU	\$-	\$-	\$1	
		TOTAL TAXES	\$8,013,333	\$8,370,855	\$8,161,273	
	TOTAL PROPERTY TAXES		\$8,013,333	\$8,370,855	\$8,161,273	
	OTHER TAXES					
		TAXES				
		TIMBER YIELD	\$60	\$124	\$150	
		TOTAL TAXES	\$60	\$124	\$150	
	TOTAL OTHER TAXES		\$60	\$124	\$150	
	LICENSES, PERMITS & FRANCHISES					
		LIC., PERMITS & FRANCHISE				
		OTHER LICENSES & PERMITS	\$15,146	\$13,925	\$15,500	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL LIC.,PERMITS & FRANCHISE	\$15,146	\$13,925	\$15,500	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$15,146	\$13,925	\$15,500	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$40,561	\$35,904	\$25,000	
		FACILITY RENT	\$12,957	\$12,999	\$19,500	
		TOTAL REV. FROM USE OF MONEY & PROP	\$53,518	\$48,903	\$44,500	
		TOTAL FROM USE OF MONEY & PROPERTY	\$53,518	\$48,903	\$44,500	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-OES REIMBURSEMENT	\$699,095	\$927,290	\$235,001	
		ST-HOMEOWNERS PROP TAX RELIEF	\$82,558	\$78,115	\$78,114	
		STATE- OTHER	\$-	\$30,000	\$81,750	
		OTHER STATE GRANTS	\$20,000	\$20,000	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$801,653	\$1,055,405	\$394,865	
		TOTAL STATE AID	\$801,653	\$1,055,405	\$394,865	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FEMA GRANTS	\$-	\$-	\$189,974	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$189,974	
		TOTAL FEDERAL AID	\$-	\$-	\$189,974	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	OTHER GOVERNMENTAL AID					
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$42,318	\$-	\$1	
		TOTAL INTERGOVERNMENTAL REVENUE	\$42,318	\$-	\$1	
		TOTAL OTHER GOVERNMENTAL AID	\$42,318	\$-	\$1	
	CHARGES FOR CURRENT SERVICES					
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$203,070	\$212,509	\$224,000	
		FIRE PROTECTION SERVICES	\$87,556	\$14,192	\$87,000	
		DISPATCH SERVICE	\$4,357	\$12,810	\$20,000	
		SUPPRESSION COST REIMBURSEMENT	\$11,330	\$208	\$11,000	
		OTHER SERVICES	\$20,739	\$33,300	\$25,301	
		SERVICES TO OTHER DEPTS	\$-	\$76,640	\$16,800	
		TOTAL CHARGES FOR CURRENT SERV	\$327,052	\$349,659	\$384,101	
		TOTAL CHARGES FOR CURRENT SERVICES	\$327,052	\$349,659	\$384,101	
	INTERFUND REVENUE					
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$18,582	\$11,778	\$40,000	
		TOTAL CHARGES FOR CURRENT SERV	\$18,582	\$11,778	\$40,000	
		TOTAL INTERFUND REVENUE	\$18,582	\$11,778	\$40,000	
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$48,604	\$70,475	\$249,200	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INSURANCE PROCEEDS/RECOVERIES	\$-	\$495	\$1	
		WORKER'S COMP REIMBURSEMENT	\$75,075	\$-	\$1	
		OUTLAWED WARRANTS	\$251	\$504	\$4	
		PRIVATE GRANTS/DONATIONS	\$-	\$8,596	\$16,001	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$140	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$123,930	\$80,210	\$265,208	
		TOTAL MISCELLANEOUS REVENUE	\$123,930	\$80,210	\$265,208	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$4,413	\$4,270	\$4,400	
		O/T-IN:FIRE	\$5,660,875	\$5,760,875	\$6,242,268	
		TOTAL OTHER FINANCING SOURCES	\$5,665,288	\$5,765,145	\$6,246,668	
		TOTAL OTHER FINANCING SOURCES	\$5,665,288	\$5,765,145	\$6,246,668	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$456	\$150	\$1	
		TOTAL CHARGES FOR CURRENT SERV	\$456	\$150	\$1	
		TOTAL OPERATING REVENUES	\$456	\$150	\$1	
		TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES	\$15,061,336	\$15,696,154	\$15,742,241	
		ROAD FUND				
		OTHER TAXES				
		TAXES				
		MEASURE R SALES TAX PROCEEDS	\$7,111,020	\$17,739,960	\$27,828,587	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		LTF-ART 8 STREETS & ROADS	\$2,917,618	\$2,020,386	\$1,648,852	
		TOTAL TAXES	\$10,028,638	\$19,760,346	\$29,477,439	
		TOTAL OTHER TAXES	\$10,028,638	\$19,760,346	\$29,477,439	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		CONSTRUCTION PERMITS	\$254	\$98	\$5,000	
		TOTAL LIC.,PERMITS & FRANCHISE	\$254	\$98	\$5,000	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$254	\$98	\$5,000	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$239,544	\$241,972	\$180,000	
		FACILITY RENT	\$1,700	\$1,900	\$1,500	
		TOTAL REV. FROM USE OF MONEY & PROP	\$241,244	\$243,872	\$181,500	
		TOTAL FROM USE OF MONEY & PROPERTY	\$241,244	\$243,872	\$181,500	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-HIGHWAY USER TAX-2104A	\$4,119,245	\$3,850,480	\$4,258,204	
		STATE-HIGHWAY USER TAX-2103A	\$6,978,553	\$3,337,045	\$1,531,915	
		STATE-HIGHWAY USER TAX-2105	\$3,622,521	\$3,371,369	\$3,728,450	
		STATE-HIGHWAY USER TAX-2106A	\$682,165	\$617,768	\$530,710	
		STATE OTHER-IN LIEU TAX	\$952	\$814	\$-	
		RD EXCHANGE FUNDS	\$1,087,784	\$987,784	\$987,784	
		STATE-HIGHWAY PROJECTS	\$612,215	\$113,629	\$145,000	
		RTPA/RSTP	\$(245,724)	\$1,983,656	\$1,000,000	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$16,857,711	\$14,262,545	\$12,182,063	
		TOTAL STATE AID	\$16,857,711	\$14,262,545	\$12,182,063	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-FOREST RESERVE REVENUE	\$208,138	\$212,901	\$200,000	
		FED-OTHER	\$5,690	\$5,942	\$198,000	
		FED-HIGHWAY PROJECTS	\$3,257,953	\$8,460,069	\$12,308,612	
		TOTAL INTERGOVERNMENTAL REVENUE	\$3,471,781	\$8,678,912	\$12,706,612	
		TOTAL FEDERAL AID	\$3,471,781	\$8,678,912	\$12,706,612	
		OTHER GOVERNMENTAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$-	\$-	\$118,589	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$118,589	
		TOTAL OTHER GOVERNMENTAL AID	\$-	\$-	\$118,589	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$89,545	\$313,203	\$30,000	
		ROAD & STREET SERVICES	\$195,004	\$178,339	\$200,000	
		DESIGN SERVICES	\$4,583	\$66,401	\$50,000	
		ROAD YARD BILLING (INCL FUEL)	\$1,787,747	\$800,086	\$780,638	
		I/F-RD YD BILLING (INCL FUEL)	\$1,123,454	\$1,605,907	\$793,207	
		TOTAL CHARGES FOR CURRENT SERV	\$3,200,333	\$2,963,936	\$1,853,845	
		TOTAL CHARGES FOR CURRENT SERVICES	\$3,200,333	\$2,963,936	\$1,853,845	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-DESIGN SERVICES	\$4,504	\$33,640	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$4,504	\$33,640	\$-	
		TOTAL INTERFUND REVENUE	\$4,504	\$33,640	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 8.25)	\$1,455	\$2,448	\$1	
		OTHER SALES-NON TAXABLE	\$-	\$-	\$1	
		OTHER REVENUE-PRIOR YEAR	\$7,144	\$4,977	\$1	
		PRIOR YEAR ADJUSTMENTS	\$84,155	\$-	\$-	
		OTHER REVENUE	\$1,702	\$353	\$1	
		INSURANCE PROCEEDS/RECOVERIES	\$2,257	\$37,454	\$1	
		WORKER'S COMP REIMBURSEMENT	\$13,360	\$-	\$1	
		OUTLAWED WARRANTS	\$1,867	\$15,197	\$1	
		PRIVATE GRANTS/DONATIONS	\$-	\$22,000	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$111,940	\$82,429	\$8	
		TOTAL MISCELLANEOUS REVENUE	\$111,940	\$82,429	\$8	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$-	\$12,814	\$-	
		OPERATING TRANSFERS-IN	\$46,459	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$46,459	\$12,814	\$-	
		TOTAL OTHER FINANCING SOURCES	\$46,459	\$12,814	\$-	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	OPERATING REVENUES					
		CHARGES FOR CURRENT SERV				
		RECYCLING REVENUE	\$1,104	\$-	\$500	
		WELLNESS INCENTIVE FUNDING	\$556	\$-	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$1,660	\$-	\$500	
		TOTAL OPERATING REVENUES	\$1,660	\$-	\$500	
TOTAL ROAD FUND FINANCING SOURCES			\$33,964,524	\$46,038,592	\$56,525,556	
T C WORKFORCE INVESTMENT BOARD						
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$4,145	\$5,333	\$4,100	
		FACILITY RENT	\$668,114	\$697,956	\$597,900	
		TOTAL REV. FROM USE OF MONEY & PROP	\$672,259	\$703,289	\$602,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$672,259	\$703,289	\$602,000	
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		FED-INS RENTAL REVENUE	\$-	\$-	\$1	
		FED-WORKFORCE INVESTMENT ACT	\$7,380,590	\$4,172,861	\$48,630	
		WIOA REVENUE	\$-	\$2,400,853	\$8,069,249	
		TOTAL INTERGOVERNMENTAL REVENUE	\$7,380,590	\$6,573,714	\$8,117,880	
		TOTAL FEDERAL AID	\$7,380,590	\$6,573,714	\$8,117,880	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		CHARGES FOR CURRENT SERVICES	\$-	\$583,830	\$917,333	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$583,830	\$917,333	
		TOTAL CHARGES FOR CURRENT SERVICES	\$-	\$583,830	\$917,333	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$2,334,944	\$497,540	\$3,001	
		WORKER'S COMP REIMBURSEMENT	\$2,522	\$-	\$1	
		OUTLAWED WARRANTS	\$25	\$2,539	\$3	
		CONFERENCE REGISTRATIONS	\$-	\$14,174	\$9,000	
		WIB 3RD PARTY REIMBURSEMENT	\$-	\$196	\$1	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$2,337,491	\$514,449	\$12,007	
		TOTAL MISCELLANEOUS REVENUE	\$2,337,491	\$514,449	\$12,007	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$100,000	\$1,813,917	\$2,167,688	
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$1,813,917	\$2,167,688	
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$1,813,917	\$2,167,688	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$200	\$50	\$1	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL CHARGES FOR CURRENT SERV	\$200	\$50	\$1	
		TOTAL OPERATING REVENUES	\$200	\$50	\$1	
		TOTAL T C WORKFORCE INVESTMENT BOARD FINANCING SOURCES	\$10,490,540	\$10,189,249	\$11,816,909	
		CHILD SUPPORT SERVICES				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$44,081	\$46,509	\$46,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$44,081	\$46,509	\$46,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$44,081	\$46,509	\$46,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		AID FOR TRNG POST	\$-	\$-	\$4,000	
		STATE- OTHER	\$14,803	\$16,676	\$27,521	
		STATE- CHILD SUPPORT ADMIN	\$4,872,755	\$4,930,477	\$5,388,880	
		TOTAL INTERGOVERNMENTAL REVENUE	\$4,887,558	\$4,947,153	\$5,420,401	
		TOTAL STATE AID	\$4,887,558	\$4,947,153	\$5,420,401	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-CHILD SUPP ENFRMNT INCENT	\$7,731,533	\$7,863,514	\$10,777,758	
		TOTAL INTERGOVERNMENTAL REVENUE	\$7,731,533	\$7,863,514	\$10,777,758	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FEDERAL AID	\$7,731,533	\$7,863,514	\$10,777,758	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$845	\$2,288	\$500	
		WORKER'S COMP REIMBURSEMENT	\$33,274	\$-	\$-	
		OUTLAWED WARRANTS	\$60	\$77	\$500	
		TOTAL MISCELLANEOUS REVENUE	\$34,179	\$2,365	\$1,000	
		TOTAL MISCELLANEOUS REVENUE	\$34,179	\$2,365	\$1,000	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$2,555	\$2,330	\$7,060	
		O/T IN: MISCELLANEOUS REV.	\$80	\$-	\$50,010	
		TOTAL OTHER FINANCING SOURCES	\$2,635	\$2,330	\$57,070	
		TOTAL OTHER FINANCING SOURCES	\$2,635	\$2,330	\$57,070	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$6,018	\$500	\$312	
		TOTAL CHARGES FOR CURRENT SERV	\$6,018	\$500	\$312	
		TOTAL OPERATING REVENUES	\$6,018	\$500	\$312	
		TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES	\$12,706,004	\$12,862,371	\$16,302,541	
		REALIGNMENT-MENTAL HEALTH				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		ST AID MNTL HLTH REALIGNMENT	\$15,360,961	\$16,123,113	\$15,309,383	
		TOTAL INTERGOVERNMENTAL REVENUE	\$15,360,961	\$16,123,113	\$15,309,383	
	TOTAL STATE AID		\$15,360,961	\$16,123,113	\$15,309,383	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$906,304	\$683,468	\$1,354,714	
		TOTAL OTHER FINANCING SOURCES	\$906,304	\$683,468	\$1,354,714	
	TOTAL OTHER FINANCING SOURCES		\$906,304	\$683,468	\$1,354,714	
	TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCES		\$16,267,265	\$16,806,581	\$16,664,097	
	REALIGNMENT-HEALTH					
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE AID HEALTH REALIGNMENT	\$911,908	\$280,893	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$911,908	\$280,893	\$-	
	TOTAL STATE AID		\$911,908	\$280,893	\$-	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$8,744,977	\$9,614,907	\$9,602,439	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$8,744,977	\$9,614,907	\$9,602,439	
		TOTAL OTHER FINANCING SOURCES	\$8,744,977	\$9,614,907	\$9,602,439	
		TOTAL REALIGNMENT-HEALTH FINANCING SOURCES	\$9,656,885	\$9,895,800	\$9,602,439	
		REALIGNMENT-SOCIAL SERVICES				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST PUB ASST PROG REALIGNMENT	\$80,970,791	\$75,609,079	\$77,463,142	
		TOTAL INTERGOVERNMENTAL REVENUE	\$80,970,791	\$75,609,079	\$77,463,142	
		TOTAL STATE AID	\$80,970,791	\$75,609,079	\$77,463,142	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		O/T-IN:HEALTH TRANSFER	\$-	\$-	\$732,588	
		TRANSFER IN 1991 REALIGNMENT	\$3,819,065	\$945,514	\$941,712	
		TOTAL OTHER FINANCING SOURCES	\$3,819,065	\$945,514	\$1,674,300	
		TOTAL OTHER FINANCING SOURCES	\$3,819,065	\$945,514	\$1,674,300	
		TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURCES	\$84,789,856	\$76,554,593	\$79,137,442	
		TOBACCO SETTLEMENT REVENUE FND				
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		TOBACCO SETTLEMENT PROCEEDS	\$3,854,558	\$3,811,221	\$4,938,123	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$3,854,558	\$3,811,221	\$4,938,123	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$3,854,558	\$3,811,221	\$4,938,123	
		TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SOURCES	\$3,854,558	\$3,811,221	\$4,938,123	
		COMMUNITY DEVELOPMENT BLOCK GR				
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		COMMUNITY DEVELOP BLOCK GRANT	\$8,736	\$10,812	\$1,991,000	
		CDBG-REHAB PROGRAM INCOME	\$-	\$94,371	\$285,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,736	\$105,183	\$2,276,000	
		TOTAL FEDERAL AID	\$8,736	\$105,183	\$2,276,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PRIOR YEAR ADJUSTMENTS	\$(2)	\$-	\$-	
		OTHER REVENUE	\$21,975	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$21,973	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$21,973	\$-	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$23,098	\$189,303	
		TOTAL OTHER FINANCING SOURCES	\$-	\$23,098	\$189,303	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$-	\$23,098	\$189,303	
		TOTAL COMMUNITY DEVELOPMENT BLOCK GR FINANCING SOURCES	\$30,709	\$128,281	\$2,465,303	
		HOME PROGRAM FUND				
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PRIOR YEAR ADJUSTMENTS	\$(162)	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$(162)	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$(162)	\$-	\$-	
		TOTAL HOME PROGRAM FUND FINANCING SOURCES	\$(162)	\$-	\$-	
		HOUSING SUCCESSOR				
		PROPERTY TAXES				
		TAXES				
		COUNTY SUCCESSOR AGENCY ROPS O	\$-	\$-	\$12	
		TOTAL TAXES	\$-	\$-	\$12	
		TOTAL PROPERTY TAXES	\$-	\$-	\$12	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$360	\$350	\$3	
		TOTAL REV. FROM USE OF MONEY & PROP	\$360	\$350	\$3	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FROM USE OF MONEY & PROPERTY	\$360	\$350	\$3	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$22,464	\$2,775	\$6	
		TOTAL MISCELLANEOUS REVENUE	\$22,464	\$2,775	\$6	
		TOTAL MISCELLANEOUS REVENUE	\$22,464	\$2,775	\$6	
		TOTAL HOUSING SUCCESSOR FINANCING SOURCES	\$22,824	\$3,125	\$21	
		TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES	\$191,860,908	\$197,664,897	\$219,295,262	
		CAPITAL PROJECTS FUNDS				
		CAPITAL PROJECTS/MAJOR MAINT.				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE AB900	\$-	\$-	\$30,000,000	
		STATE- OTHER	\$405,793	\$-	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$405,793	\$-	\$30,000,000	
		TOTAL STATE AID	\$405,793	\$-	\$30,000,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 8.25)	\$388	\$415	\$1	
		OTHER REVENUE	\$-	\$64,675	\$500,001	
		INSURANCE PROCEEDS/RECOVERIES	\$22,081	\$-	\$-	
		OUTLAWED WARRANTS	\$-	\$75	\$-	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		OTHER REVENUE-PLAN FEES	\$-	\$600	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$22,469	\$65,765	\$500,002	
		TOTAL MISCELLANEOUS REVENUE	\$22,469	\$65,765	\$500,002	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$6,000,000	\$22,600,000	\$4,502,026	
		O/T-IN:OTH CAP PROJECTS	\$3,228,278	\$3,095,123	\$500,000	
		O/T-IN:HARMON FIELD	\$4,452,821	\$415,959	\$-	
		O/T-IN:MAINTENANCE	\$142,429	\$11,869	\$1	
		O/T-IN:PFA	\$2,500,000	\$2,500,000	\$3,500,000	
		TOTAL OTHER FINANCING SOURCES	\$16,323,528	\$28,622,951	\$8,502,027	
		TOTAL OTHER FINANCING SOURCES	\$16,323,528	\$28,622,951	\$8,502,027	
		TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOURCES	\$16,751,790	\$28,688,716	\$39,002,029	
		TCICT PROJECTS				
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$1,091,558	\$3,490,715	
		TOTAL OTHER FINANCING SOURCES	\$-	\$1,091,558	\$3,490,715	
		TOTAL OTHER FINANCING SOURCES	\$-	\$1,091,558	\$3,490,715	
		TOTAL TCICT PROJECTS FINANCING SOURCES	\$-	\$1,091,558	\$3,490,715	
		TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES	\$16,751,790	\$29,780,274	\$42,492,744	
		DEBT SERVICE FUNDS				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
BUILDING LOANS						
	FORFEITURES & PENALTIES					
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$344,724	\$41,350	\$-	
		TOTAL FINES, FORFEIT., PENALTIES	\$344,724	\$41,350	\$-	
		TOTAL FORFEITURES & PENALTIES	\$344,724	\$41,350	\$-	
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$15,063	\$3,085	\$-	
		TOTAL REV. FROM USE OF MONEY & PROP	\$15,063	\$3,085	\$-	
		TOTAL FROM USE OF MONEY & PROPERTY	\$15,063	\$3,085	\$-	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		LEASE PRINCIPAL PAYMENTS	\$194,491	\$101,692	\$-	
		DEBT SRVC - BUILDING	\$4,857,689	\$3,385,105	\$2,125,612	
		O/T-IN: FOR ENERGY CONSERVATION	\$624,584	\$624,583	\$624,601	
		O/T IN: FINES & PENALTIES	\$1,343,162	\$1,305,907	\$1,250,000	
		TOTAL OTHER FINANCING SOURCES	\$7,019,926	\$5,417,287	\$4,000,213	
		TOTAL OTHER FINANCING SOURCES	\$7,019,926	\$5,417,287	\$4,000,213	
TOTAL BUILDING LOANS FINANCING SOURCES			\$7,379,713	\$5,461,722	\$4,000,213	
TOTAL DEBT SERVICE FUNDS FINANCING SOURCES			\$7,379,713	\$5,461,722	\$4,000,213	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL ALL FUNDS			\$839,440,306	\$872,233,866	\$949,235,990	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2016-17		SCHEDULE 7
DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SUMMARIZATION BY FUNCTION				
GENERAL	\$58,343,251	\$75,185,468	\$134,647,811	
PUBLIC PROTECTION	\$207,369,947	\$215,783,955	\$237,903,663	
PUBLIC WAYS AND FACILITIES	\$29,861,357	\$46,316,802	\$86,118,135	
HEALTH AND SANITATION	\$165,505,301	\$166,155,235	\$187,605,725	
PUBLIC ASSISTANCE	\$335,752,269	\$328,553,027	\$378,933,762	
EDUCATION	\$5,553,563	\$5,299,744	\$5,595,906	
RECREATION AND CULTURAL SERVICES	\$2,889,675	\$2,919,118	\$2,798,015	
RETIREMENT OF LONG TERM DEBT	\$6,165,419	\$12,973,109	\$1,029,395	
TOTAL FINANCING USES BY FUNCTION	\$811,440,782	\$853,186,458	\$1,034,632,412	
APPROPRIATIONS FOR CONTINGENCIES				
GENERAL FUND	\$-	\$-	\$5,000,000	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-	\$5,000,000	
SUBTOTAL FINANCING USES	\$811,440,782	\$853,186,458	\$1,039,632,412	
PROVISIONS FOR OBLIGATED FUND BALANCES				
GENERAL FUND	\$-	\$-	\$1,000,000	
LIBRARY FUND	\$-	\$-	\$410,170	
REALIGNMENT-MENTAL HEALTH	\$-	\$-	\$3,034,130	
REALIGNMENT-HEALTH	\$-	\$-	\$3,696,817	
REALIGNMENT-SOCIAL SERVICES	\$-	\$-	\$9,685,528	
BUILDING LOANS	\$-	\$-	\$3,570,715	
TOTAL OBLIGATED FUND BALANCES	\$-	\$-	\$21,397,360	
TOTAL FINANCING USES	\$811,440,782	\$853,186,458	\$1,061,029,772	

SUMMARIZATION BY FUND			
GENERAL FUND	\$618,775,507	\$632,999,704	\$715,084,944
INDIGENT HEALTHCARE AB75	\$1,050,528	\$1,084,926	\$1,320,163
LIBRARY FUND	\$4,517,023	\$4,348,240	\$5,183,573
FISH AND WILDLIFE	\$8,190	\$6,500	\$14,089

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 7
DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
AVIATION	\$100,532	\$192,975		\$444,812	
STRUCTURAL FIRE FUND	\$15,050,772	\$16,871,534		\$16,975,478	
ROAD FUND	\$29,760,825	\$46,123,827		\$85,673,323	
T C WORKFORCE INVESTMENT BOARD	\$10,490,545	\$10,189,245		\$11,828,303	
CHILD SUPPORT SERVICES	\$12,706,005	\$12,862,373		\$16,416,221	
REALIGNMENT-MENTAL HEALTH	\$17,356,801	\$14,732,430		\$20,892,905	
REALIGNMENT-HEALTH	\$6,143,517	\$6,385,114		\$13,000,926	
REALIGNMENT-SOCIAL SERVICES	\$75,337,856	\$66,176,569		\$91,117,663	
TOBACCO SETTLEMENT REVENUE FND	\$3,855,103	\$3,811,221		\$4,938,123	
BUILDING LOANS	\$5,977,706	\$12,635,986		\$4,195,316	
CAPITAL PROJECTS/MAJOR MAINT.	\$10,952,145	\$23,548,830		\$67,952,451	
TCICT PROJECTS	\$-	\$1,091,556		\$3,490,715	
COMMUNITY DEVELOPMENT BLOCK GR	\$8,736	\$125,246		\$2,468,639	
HOME PROGRAM FUND	\$-	\$-		\$83	
HOUSING SUCCESSOR	\$9,854	\$182		\$32,045	
TOTAL FINANCING USES	\$812,101,645	\$853,186,458		\$1,061,029,772	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED	<div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
GENERAL					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS	\$3,332,188	\$3,727,427		\$3,259,744	
ADMINISTRATIVE OFFICER	\$22,640,914	\$24,502,193		\$34,092,822	
TOTAL LEGISLATIVE AND ADMINISTRATIVE	\$25,973,102	\$28,229,620		\$37,352,566	
FINANCE					
AUDITOR-CONTROLLER	\$3,083,535	\$2,621,098		\$2,326,151	
TREASURER	\$1,453,130	\$1,543,553		\$1,549,677	
ASSESSOR	\$5,949,378	\$6,351,578		\$7,094,486	
TAX COLLECTOR	\$1,823,784	\$2,356,268		\$2,711,719	
PURCHASING AGENT	\$576,259	\$554,998		\$888,723	
TOTAL FINANCE	\$12,886,086	\$13,427,495		\$14,570,756	
COUNSEL					
COUNTY COUNSEL	\$3,708,784	\$3,212,318		\$4,533,555	
TOTAL COUNSEL	\$3,708,784	\$3,212,318		\$4,533,555	
PERSONNEL					
PERSONNEL	\$612,172	\$525,654		\$1,068,072	
TOTAL PERSONNEL	\$612,172	\$525,654		\$1,068,072	
ELECTIONS					
REGISTRAR OF VOTERS	\$1,290,560	\$1,557,048		\$2,035,899	
TOTAL ELECTIONS	\$1,290,560	\$1,557,048		\$2,035,899	
COMMUNICATIONS					
TELEPHONE AND RADIO SYSTEMS	\$221,855	\$255,665		\$269,458	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
MESSENGER AND DELIVERY DEPARTM	\$74,168	\$75,245	\$76,528		
TOTAL COMMUNICATIONS	\$296,023	\$330,910	\$345,986		
PROPERTY MANANGEMENT					
MAINTENANCE DEPARTMENTS	\$208,440	\$326,492	\$537,559		
DEPARTMENTS	\$1,204,284	\$1,510,706	\$1,891,292		
TOTAL PROPERTY MANANGEMENT	\$1,412,724	\$1,837,198	\$2,428,851		
PLANT ACQUISITION					
PLANT ACQIUSTION	\$10,558,408	\$24,173,034	\$69,906,038		
TOTAL PLANT ACQUISITION	\$10,558,408	\$24,173,034	\$69,906,038		
OTHER GENERAL					
SURVEYOR AND ENGINEER	\$259,099	\$414,735	\$505,055		
DATA PROCESSING	\$(282,931)	\$45,699	\$-		
CENTRAL SERVICES, STORES	\$1,567,413	\$1,322,579	\$1,789,351		
DEFERRED COMP	\$61,811	\$109,178	\$111,682		
TOTAL OTHER GENERAL	\$1,605,392	\$1,892,191	\$2,406,088		
TOTAL GENERAL	\$58,343,251	\$75,185,468	\$134,647,811		
PUBLIC PROTECTION					
JUDICIAL					
COURTS	\$6,791,251	\$6,925,946	\$6,813,710		
SHERIFF - COURTS	\$5,835,440	\$6,045,908	\$6,796,362		
GRAND JURY	\$160,810	\$160,379	\$170,655		
FAMILY SUPPORT - CHILD SUPPORT	\$12,706,005	\$12,862,373	\$16,416,221		
LAW LIBRARY	\$181,176	\$179,569	\$182,149		
DISTRICT ATTORNEY - PROSECUTIO	\$18,138,435	\$18,737,146	\$20,427,920		
PUBLIC DEFENDER	\$8,843,946	\$9,387,972	\$10,030,475		

COUNTY OF TULARE
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

FUNCTION, ACTIVITY AND BUDGET UNIT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL JUDICIAL	\$52,657,063	\$54,299,293	\$60,837,492	

POLICE PROTECTION

SHERIFF	\$42,406,178	\$44,588,598	\$45,422,743
DRUG & ALC ABUSE TESTS	\$165,092	\$148,208	\$165,000

TOTAL POLICE PROTECTION	\$42,571,270	\$44,736,806	\$45,587,743
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DETENTION AND CORRECTION

ADULT DETENTION	\$47,823,229	\$48,536,330	\$57,382,907
PROBATION	\$26,609,595	\$27,440,622	\$31,086,856
HONOR FARMS	\$692,287	\$975,314	\$802,352

TOTAL DETENTION AND CORRECTION	\$75,125,111	\$76,952,266	\$89,272,115
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FIRE PROTECTION

FIRE DEPARTMENT	\$15,050,772	\$16,871,534	\$16,975,478
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TOTAL FIRE PROTECTION	\$15,050,772	\$16,871,534	\$16,975,478
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FLOOD CONTROL AND SOIL AND WAT

CHANNEL CONSTR AND MAINT	\$16,243	\$9,058	\$131,136
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TOTAL FLOOD CONTROL AND SOIL AND WAT	\$16,243	\$9,058	\$131,136
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PROTECTION INSPECTION

AGRICULTURAL COMMISSIONER	\$6,512,013	\$6,996,183	\$6,813,420
BUILDING INSPECTOR	\$2,754,326	\$2,780,038	\$2,501,369

TOTAL PROTECTION INSPECTION	\$9,266,339	\$9,776,221	\$9,314,789
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OTHER PROTECTION

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input type="checkbox"/> X	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
COUNTY CLERK	\$437,470	\$473,957	\$545,883		
RECORDER	\$896,865	\$1,294,154	\$1,907,891		
PUBLIC ADMINISTRATOR	\$147,850	\$146,185	\$215,156		
EMERGENCY SERVICES, DISASTER R	\$121,205	\$26,659	\$371,020		
PUBLIC GUARDIAN	\$5,703,917	\$6,135,964	\$6,904,388		
ENVIRONMENTAL PROTECTION PROGR	\$494,297	\$319,298	\$354,482		
FISH AND GAME PROPAGATION	\$8,190	\$6,500	\$14,089		
PLANNING AND ZONING	\$3,470,835	\$2,813,054	\$3,818,345		
PREDATORY ANIMAL CONTROL	\$1,337,650	\$1,788,963	\$1,649,210		
ABANDONED VEHICLE PROGRAM	\$64,870	\$134,043	\$4,446		
TOTAL OTHER PROTECTION	\$12,683,149	\$13,138,777	\$15,784,910		
TOTAL PUBLIC PROTECTION	\$207,369,947	\$215,783,955	\$237,903,663		
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
ROADS - PUBLIC WAYS	\$29,760,825	\$46,123,827	\$85,673,323		
AIRPORTS	\$100,532	\$192,975	\$444,812		
TOTAL PUBLIC WAYS	\$29,861,357	\$46,316,802	\$86,118,135		
TOTAL PUBLIC WAYS AND FACILITIES	\$29,861,357	\$46,316,802	\$86,118,135		
HEALTH AND SANITATION					
HEALTH					
PUBLIC HEALTH OFFICER	\$312,063	\$214,599	\$449,227		
HEALTH DEPARTMENT	\$27,467,842	\$30,379,657	\$34,664,303		
COMMUNITY MENTAL HEALTH	\$56,622,655	\$52,562,729	\$61,921,943		
FAMILY PLANNING, FAMILY HEALTH	\$1,034,661	\$1,084,073	\$1,081,783		
ALCOHOL AND DRUG ABUSE SERVICE	\$9,372,909	\$9,203,849	\$11,304,991		
ENVIRONMENTAL HEALTH	\$186,353	\$133,469	\$206,088		
TOTAL HEALTH	\$94,996,483	\$93,578,376	\$109,628,335		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED	<div><div></div><div>X</div></div>	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
HOSPITAL CARE					
MEDICAL CARE SERVICES	\$70,085,083	\$68,961,434		\$76,051,783	
MEDICALLY INDIGENT ADULTS	\$423,735	\$3,615,425		\$1,925,607	
TOTAL HOSPITAL CARE	\$70,508,818	\$72,576,859		\$77,977,390	
TOTAL HEALTH AND SANITATION					
	\$165,505,301	\$166,155,235		\$187,605,725	
PUBLIC ASSISTANCE					
ADMINISTRATION					
ADMINISTRATION - SOCIAL SERVIC	\$169,941,491	\$159,419,942		\$187,398,126	
TOTAL ADMINISTRATION	\$169,941,491	\$159,419,942		\$187,398,126	
AID PROGRAMS					
AID PROGRAMS	\$128,416,251	\$128,035,543		\$138,283,951	
TOTAL AID PROGRAMS	\$128,416,251	\$128,035,543		\$138,283,951	
GENERAL RELIEF					
AID TO INDIGENTS - GENERAL REL	\$1,050,528	\$1,084,926		\$1,320,163	
TOTAL GENERAL RELIEF	\$1,050,528	\$1,084,926		\$1,320,163	
CARE OF COURT WARDS					
FOSTER CARE	\$24,289,209	\$26,162,056		\$29,407,058	
TOTAL CARE OF COURT WARDS	\$24,289,209	\$26,162,056		\$29,407,058	
VETERANS' SERVICES					
VETERANS SERVICES OFFICER	\$283,031	\$313,120		\$356,165	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED <input type="checkbox"/> X	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL VETERANS' SERVICES	\$283,031	\$313,120	\$356,165		
OTHER ASSISTANCE					
WIA - VOCATIONAL TRAINING	\$10,487,786	\$10,189,245	\$11,557,283		
COMMUNITY DEVELOPMENT	\$1,283,973	\$3,348,195	\$10,611,016		
TOTAL OTHER ASSISTANCE	\$11,771,759	\$13,537,440	\$22,168,299		
TOTAL PUBLIC ASSISTANCE	\$335,752,269	\$328,553,027	\$378,933,762		
EDUCATION					
LIBRARY SERVICES					
COUNTY LIBRARY	\$4,655,947	\$4,513,589	\$4,942,037		
TOTAL LIBRARY SERVICES	\$4,655,947	\$4,513,589	\$4,942,037		
AGRICULTURAL EDUCATION					
AGRICULTURAL EXTENSION SERVIC	\$897,616	\$786,155	\$653,869		
TOTAL AGRICULTURAL EDUCATION	\$897,616	\$786,155	\$653,869		
TOTAL EDUCATION	\$5,553,563	\$5,299,744	\$5,595,906		
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
PARKS	\$2,149,684	\$2,051,855	\$2,194,184		
AQUATIC RECREATIONAL AREAS	\$430,061	\$622,847	\$77,495		
TOTAL RECREATION FACILITIES	\$2,579,745	\$2,674,702	\$2,271,679		
CULTURAL SERVICES					
MUSEUM	\$309,930	\$244,416	\$526,336		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2016-17			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2014-15 ACTUAL	2015-16 ACTUAL ESTIMATED	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	<div><div></div><div>X</div></div> 3	4	5	
TOTAL CULTURAL SERVICES		\$309,930	\$244,416	\$526,336	
TOTAL RECREATION AND CULTURAL SERVICES		\$2,889,675	\$2,919,118	\$2,798,015	
RETIREMENT OF LONG TERM DEBT					
DEBT SERVICES					
RETIREMENT OF LONG TERM DEBT		\$6,165,419	\$12,973,109	\$1,029,395	
TOTAL DEBT SERVICES		\$6,165,419	\$12,973,109	\$1,029,395	
TOTAL RETIREMENT OF LONG TERM DEBT		\$6,165,419	\$12,973,109	\$1,029,395	
GRAND TOTAL FINANCING USES BY FUNCTION		\$811,440,782	\$853,186,458	\$1,034,632,412	

COUNTY OF TULARE
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE
FISCAL YEAR 2016-17

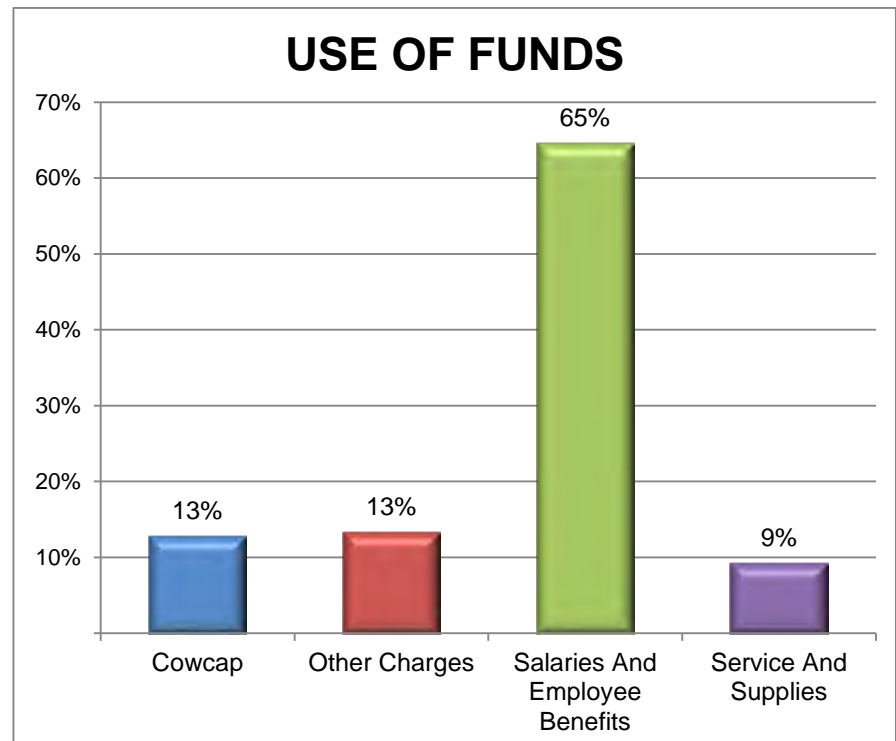
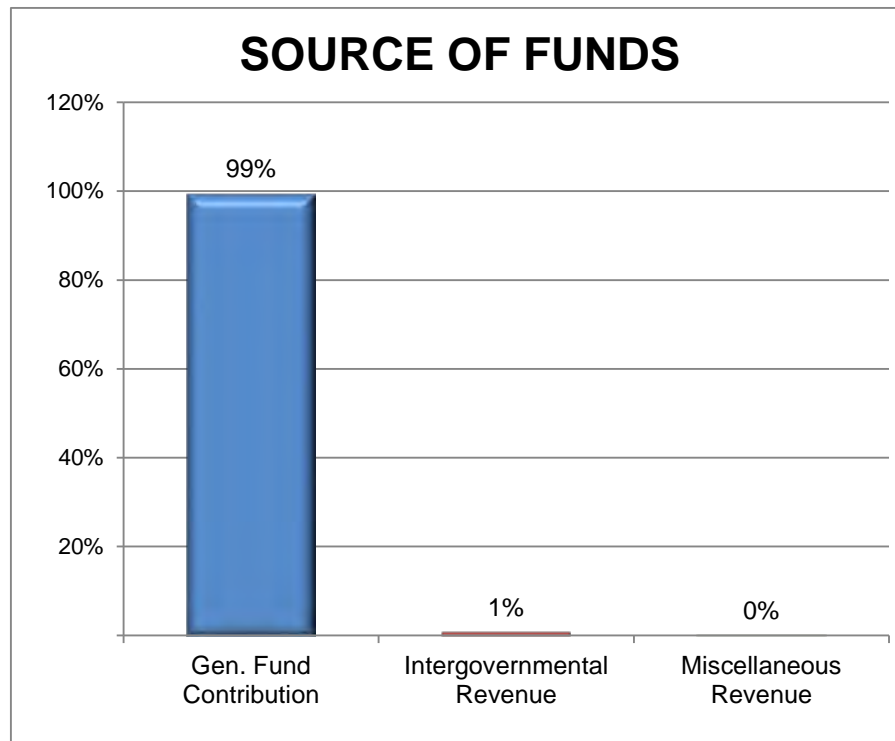
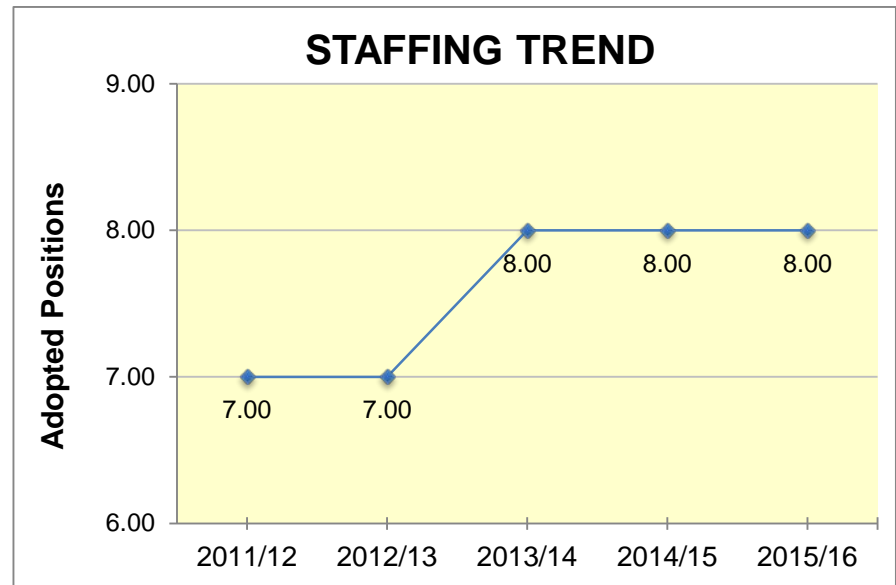
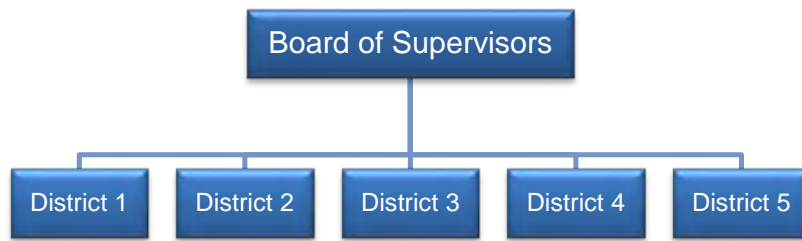
SCHEDULE 12

DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2016	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
TULARE CO FLOOD CONTROL							
TULARE CO FLOOD CONTROL	\$3,548,329	\$-	\$1,490,021	\$5,038,350	\$4,879,224	\$159,126	\$5,038,350
TOTAL TULARE CO FLOOD CONTROL	\$3,548,329	\$-	\$1,490,021	\$5,038,350	\$4,879,224	\$159,126	\$5,038,350
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES							
	\$3,548,329	\$-	\$1,490,021	\$5,038,350	\$4,879,224	\$159,126	\$5,038,350

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE			SCHEDULE 13	
COUNTY BUDGET ACT	FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE				ACTUAL	<input type="checkbox"/>
	FISCAL YEAR 2016-17				ESTIMATED	<input checked="" type="checkbox"/>
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2016	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2016	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$4,309,203	\$-	\$760,874	\$-	\$3,548,329	
TOTAL TULARE CO FLOOD CONTROL	\$4,309,203	\$-	\$760,874	\$-	\$3,548,329	
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$4,309,203	\$-	\$760,874	\$-	\$3,548,329	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE OBLIGATED FUND BALANCES FISCAL YEAR 2016-17				SCHEDULE 14
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2016	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$760,874		\$-	\$159,126		\$920,000
TOTAL TULARE CO FLOOD CONTROL	\$760,874		\$-	\$159,126		\$920,000
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$760,874		\$-	\$159,126		\$920,000

Recommended Budget	
Operating	\$1,652,144
Positions	9



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:010	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$999,562	\$833,999	\$212,029	\$212,029	\$(621,970)	(74.58)%
Other Charges	214,693	213,979	219,965	219,965	5,986	2.80%
Salaries And Employee Benefits	944,736	986,164	1,067,488	1,067,488	81,324	8.25%
Service And Supplies	103,366	159,004	152,662	152,662	(6,342)	(3.99)%
TOTAL APPROPRIATIONS	\$2,262,357	\$2,193,146	\$1,652,144	\$1,652,144	\$(541,002)	(24.67)%
REVENUES:						
Charges For Current Serv	\$200	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	9,510	12,000	11,000	11,000	(1,000)	(8.33)%
Miscellaneous Revenue	479	200	200	200	0	0.00%
TOTAL REVENUES	\$10,189	\$12,200	\$11,200	\$11,200	\$(1,000)	(8.20)%
NET COUNTY COST	\$2,252,168	\$2,180,946	\$1,640,944	\$1,640,944	\$(540,002)	(24.76)%

Purpose

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

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

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

Core Function

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

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Work with State and Federal government officials to maintain local land use authority concerning marijuana grow sites.

- **Objective 1** – Continue to monitor and provide feedback, as needed, on all State and Federal legislative proposals.
Results: County Counsel, the Resource Management

Agency, the County Administrative Office, and the Sheriff's Office are working on a potential interim medical marijuana ordinance that would allow the Board of Supervisors to regulate new and/or existing medical marijuana entities, including collectives and cooperatives by December 2016.

Economic Well-Being

Goal 1: Continue to promote Tulare County business growth and development.

- **Objective 1** – Work with the Resource Management Agency to continue to provide superior expedited services to County residents and look for additional methods to improve County services by June 2016. **Results:** Community plans are being updated to implement by-right zoning where appropriate. For example, the recently updated Traver Community Plan has already expedited a \$17 million expansion by Foster Farms.

Quality of Life

Goal 1: Implement the goals as outlined in the adopted Strategic Plan for the Step Up Program.

- **Objective 1** – Seek a data and research consultant to assist in the implementation of goals 1-4 of the Strategic Plan by December 2015. **Results:** Services were secured for a data and research consultant to assist with the implementation of the goals 1-4 of the Step Up Strategic Plan.
- **Objective 2** – Work with consultant to gather data and identify the next targeted area for the appropriate program efforts by June 2016. **Results:** Continue to work with the

consultant to identify next targeted area by December 2016.

Goal 2: Direct the Tulare County Park Advisory Committee to review and evaluate the physical conditions of all the County Parks.

- **Objective 1** – Recommend and prioritize repairs and improvements along with costs analysis of future projects by December 2015. **Results:** The Tulare County Parks Advisory Committee held several meetings throughout FY 2015/16. During these meetings, the Committee reviewed current conditions of the Parks and the identified work necessary to improve the Parks' conditions. The Committee directed staff to begin working on deferred maintenance matters prior to evaluating long term and new improvement projects.
- **Objective 2** – Assist the County in identifying community partners to help fund future park projects by June 2016. **Results:** The County continues its work with maintaining and building relationships with local partners. The County approved a contract with a local nonprofit for a feral cat pilot project at Mooney Grove Park.

Goal 3: Continue to seek State and Federal funding to assist communities and farms to secure a sustainable and affordable water supply.

- **Objective 1** – Work with the Stakeholder Oversight Advisory Committee to identify and prioritize needs of various communities by June 2016. **Results:** The Stakeholder Oversight Advisory Committee met three times and the need to inform new regulatory and funding processes was identified as the highest priority for

Disadvantage Communities. These processes include the Sustainable Groundwater Management Act and Proposition 1 Disadvantaged Community IRWM Involvement Funding.

Organizational Performance

Goal 1: Review all County real property holdings and evaluate the future needs of County departments.

- **Objective 1** – Evaluate County real property holdings to determine the need for retention or sale by June 2016. **Results:** The County regularly reviews its property holdings and did not identify any property for sale in FY 2015/16.
- **Objective 2** – Evaluate the need for additional structures and time frame for acquiring such structures by June 2016. **Results:** The County completed the purchase of an office building located at 5300 W. Tulare Ave in Visalia. The building is 180,000 square feet and has three tenants. The available space in the building will provide for the County's additional space needs for years to come.

Other Accomplishments in FY 2015/16

- Established the Tulare County Tree Mortality Task Force.
- Formed the San Joaquin Valley Water Infrastructure Authority under a Joint Exercise of Powers Agreement adopted by the Counties of Merced, Madera, Fresno, Kings, and Tulare.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Work with State and Federal government officials to maintain local land use authority concerning marijuana grow sites.

- **Objective 1** – Continue to monitor and provide feedback, as needed, on all State and Federal legislative proposals.

Goal 2: Maximize public and private resource to address the Tree Mortality epidemic in Tulare County.

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

Quality of Life

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

- **Objective 1** – Seek funding from the California Water Bond for the proposed Temperance Flat Dam on the San Joaquin River and other local surface water and groundwater storage projects.

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

- **Objective 1** – Seek Proposition 1 Disadvantaged Community IRWM Funding to meet the needs of our disadvantaged communities.

Goal 3: Continue to pursue goals outlined in the adopted Strategic Plan for the Step Up Program.

- **Objective 1** – Using the data collected from the consultant, seek and apply for grant funding to expand Step Up programming.
- **Objective 2** - Identify gaps in service in communities found to be under served by the Step Up Program.
- **Objective 3** – Increase participant involvement for the Lead Program to 57% or more for the 2016-2017 school year from targeted populations.

Organizational Performance

Goal 1: Initiate the County's five year 2016-2021 Strategic Business Plan to ensure continued alignment between community priorities and County services.

- **Objective 1** – Update and adopt five year Strategic Business Plan by December 2016.

Budget Request

The Requested Budget represents an overall decrease of \$541,002 or 25% in expenditures and a decrease of \$1,000 or 8% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost decreased \$540,002 or 25% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increased \$81,324 primarily based on an increase in allocated salaries.
- Services and Supplies decreased \$6,342 primarily based on a decrease in office expenses and special department expense.
- Other Charges increased \$5,986 primarily based on an increase in insurance charges.
- Countywide Cost Allocation Plan (COWCAP) charges decreased \$621,970 based on changes in the Plan.
- Revenue projections decreased overall based on a reduction in estimated assessment appeals fees.

Staffing changes reflected in the Requested Budget include the following:

- Reclassify 1 FTE position to more accurately reflect position duties. The requested reclassified position is:
 - 1 Board Representative III to a Chief of Staff.

Staffing changes reflected in the Requested Budget were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 1 FTE position:
 - 1 Board Representative III

County Administrator's Recommendations

This budget is recommended as submitted.

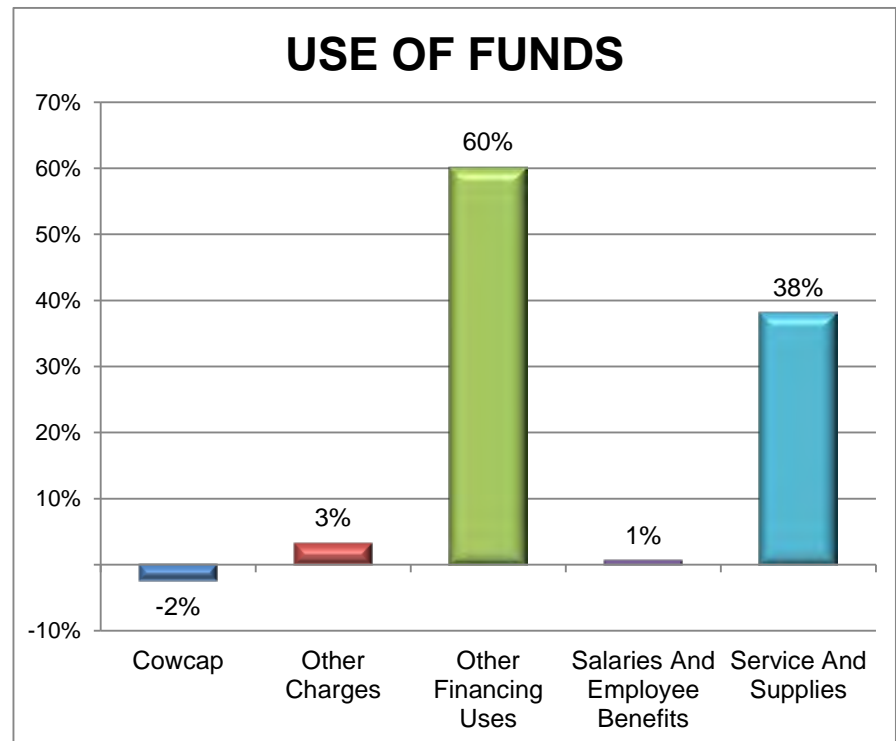
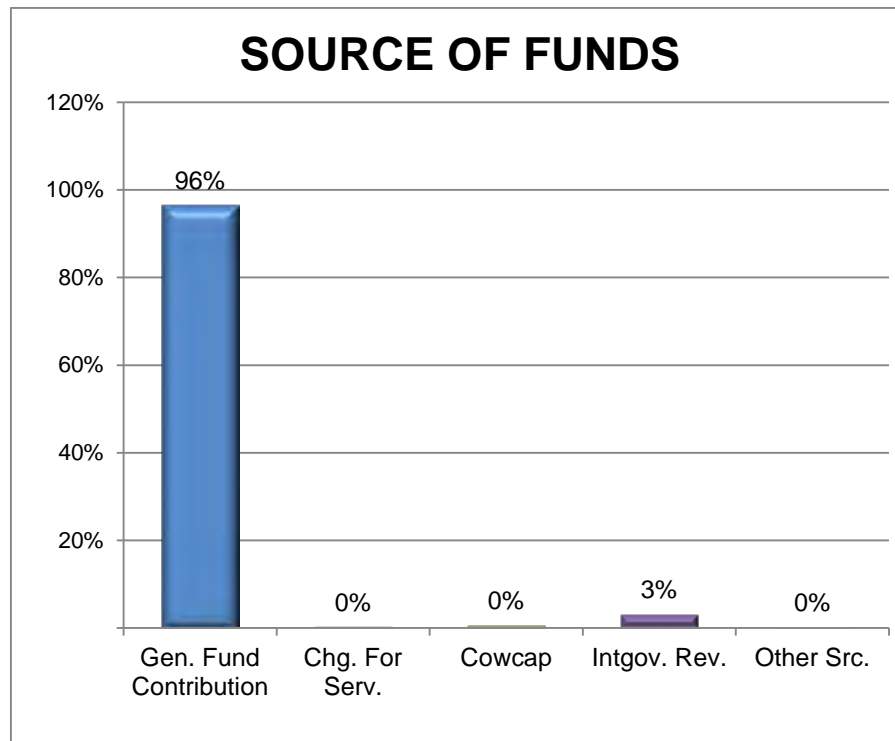
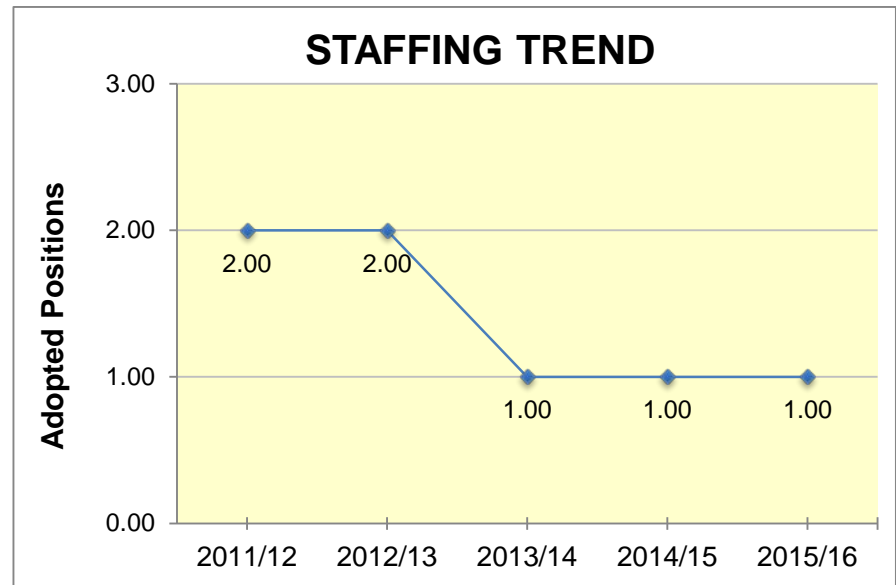
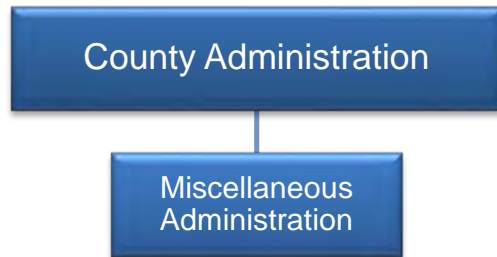
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$25,804,721
Positions	1



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:012	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(89,043)	\$(360,167)	\$(607,384)	\$(607,384)	\$(247,217)	68.64%
Other Charges	805,857	838,989	849,961	849,961	10,972	1.31%
Other Financing Uses	15,757,911	22,465,769	15,539,405	15,539,405	(6,926,364)	(30.83)%
Salaries And Employee Benefits	133,230	158,136	167,143	167,143	9,007	5.70%
Service And Supplies	1,221,874	2,519,628	9,855,596	9,855,596	7,335,968	291.15%
TOTAL APPROPRIATIONS	\$17,829,829	\$25,622,355	\$25,804,721	\$25,804,721	\$182,366	0.71%
REVENUES:						
Charges For Current Serv	\$18,750	\$(268,991)	\$29,205	\$29,205	\$298,196	(110.86)%
Cowcap	(50,522)	162,052	121,256	121,256	(40,796)	(25.17)%
Intergovernmental Revenue	184,863	1,177,980	750,000	750,000	(427,980)	(36.33)%
Miscellaneous Revenue	8,750	0	0	0	0	0.00%
Other Financing Sources	14,810	10,000	10,000	10,000	0	0.00%
TOTAL REVENUES	\$176,651	\$1,081,041	\$910,461	\$910,461	\$(170,580)	(15.78)%
NET COUNTY COST	\$17,653,178	\$24,541,314	\$24,894,260	\$24,894,260	\$352,946	1.44 %

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 (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.

Budget Request

The Requested Budget represents an overall increase of \$182,366 or 1% in expenditures and a decrease of \$170,580 or 16% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$352,946 or 1% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$7,335,968 based on General Fund issues and/or impacts regarding Workers' Compensation Audit, water issues, emergency response issues, Conflict Defender cases, and other CAO special projects/opportunities.
- Other Financing Uses decrease \$6,926,364 primarily based on a decrease in operating transfers out to the Capital Projects Fund for one-time projects and/or capital acquisitions such as remodels and improvements to County buildings.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$247,217 based on changes in the Plan.

- Revenue projections decrease overall based on a reduction of drought related funding.

County Administrator's Recommendations

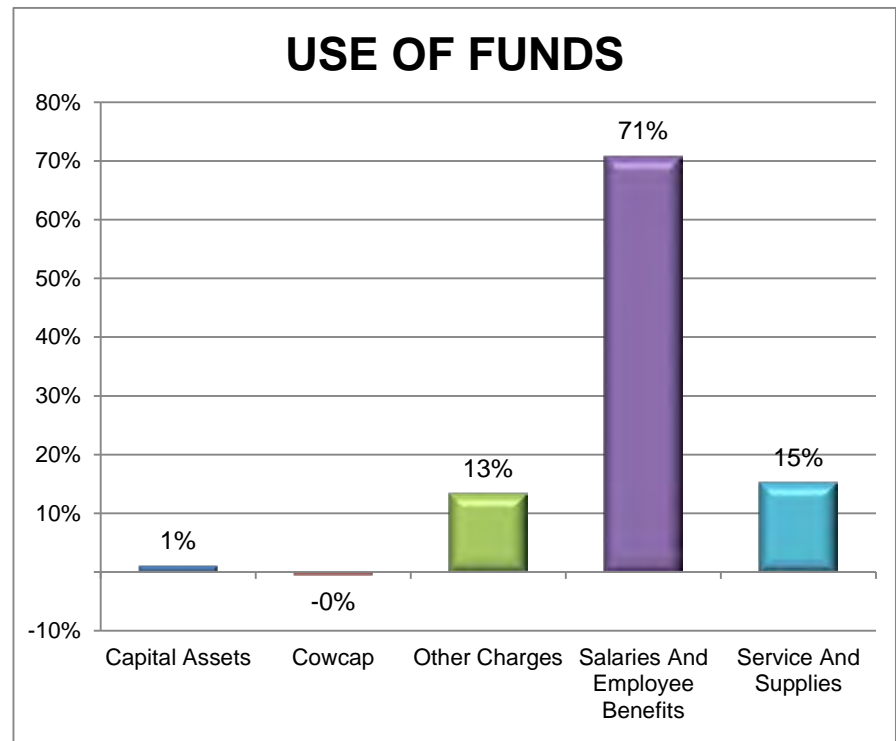
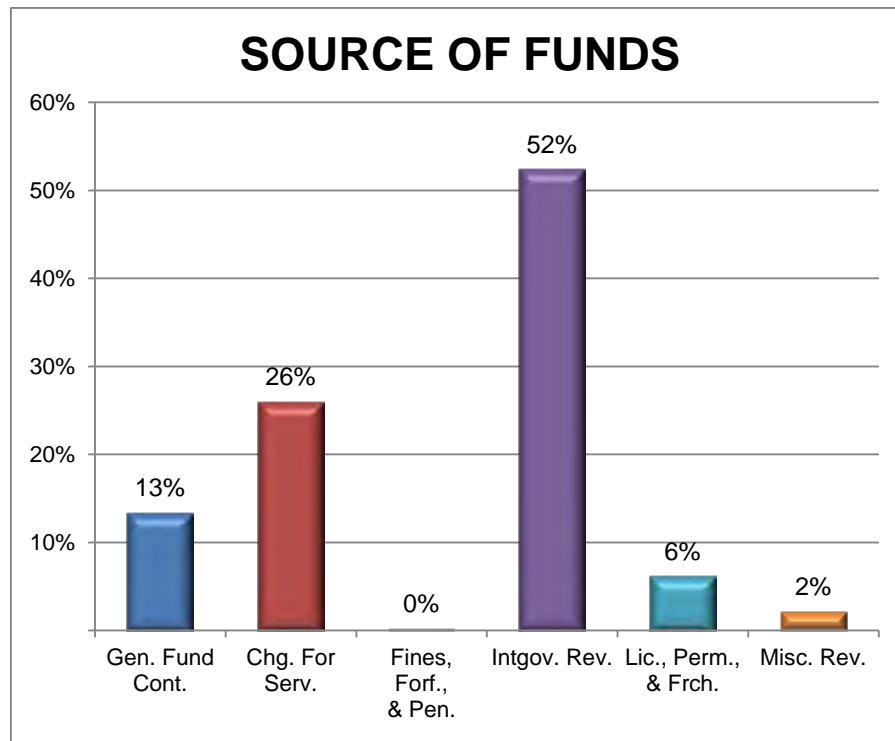
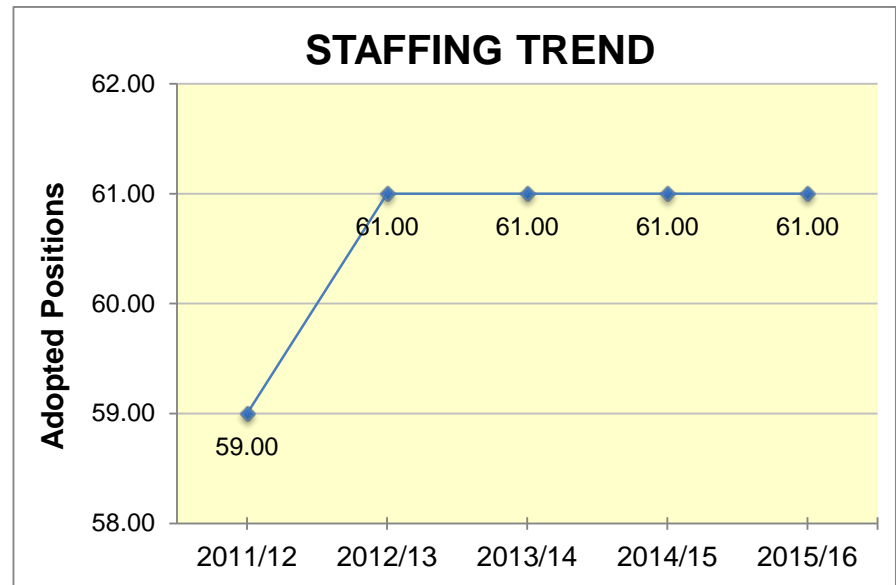
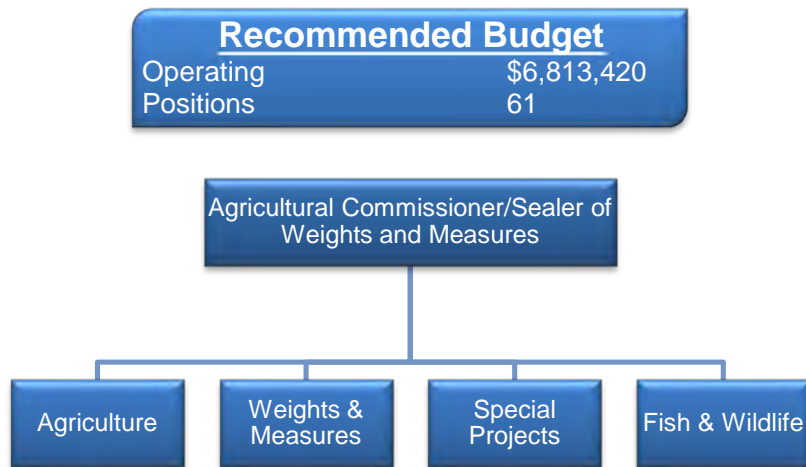
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



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

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

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:015	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$86,160	\$123,278	\$72,000	\$72,000	\$(51,278)	(41.60)%
Cowcap	307,425	270,890	(31,258)	(31,258)	(302,148)	(111.54)%
Other Charges	887,418	966,082	908,689	908,689	(57,393)	(5.94)%
Salaries And Employee Benefits	4,464,832	4,724,756	4,826,423	4,826,423	101,667	2.15%
Service And Supplies	766,178	772,241	1,037,566	1,037,566	265,325	34.36%
TOTAL APPROPRIATIONS	\$6,512,013	\$6,857,247	\$6,813,420	\$6,813,420	\$(43,827)	(0.64)%
REVENUES:						
Charges For Current Serv	\$1,618,455	\$1,540,413	\$1,766,828	\$1,766,828	\$226,415	14.70%
Fines,Forfeit.,Penalties	18,514	21,501	10,503	10,503	(10,998)	(51.15)%
Intergovernmental Revenue	3,208,128	3,577,023	3,567,247	3,567,247	(9,776)	(0.27)%
Lic.,Permits & Franchise	429,826	456,181	415,777	415,777	(40,404)	(8.86)%
Miscellaneous Revenue	136,307	118,460	143,019	143,019	24,559	20.73%
Other Financing Sources	0	2	0	0	(2)	(100.00)%
TOTAL REVENUES	\$5,411,230	\$5,713,580	\$5,903,374	\$5,903,374	\$189,794	3.32%
NET COUNTY COST	\$1,100,783	\$1,143,667	\$910,046	\$910,046	\$(233,621)	(20.43)%

Marilyn Kinoshita, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

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 agricultural 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.

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 2015/16

Economic Well-Being

Goal 1: Strengthen the relationship between the various industries in Tulare County and the Agricultural Commissioner's Department in an effort to help them thrive in a continuously changing environment with ever changing rules and regulations.

Marilyn Kinoshita, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

- **Objective 1** – Meet with industry groups and members of foreign delegations to collaborate on inspection protocols throughout the season. **Results:** Deputy Agricultural Commissioners and Inspectors met over 12 times, during the past season with foreign delegations and Inspectors from countries like Australia, China, and Mexico. Understandings and inspection protocols were developed for the mutual benefit of all concerned.

Goal 2: Promote the exportation of agricultural products.

- **Objective 1** – Provide valuable pest and pesticide data to policymakers in an effort to ensure that agricultural products are certified to ship to virtually any country in the world as markets expand, allowing growers to reap increased benefits from their efforts by June 2016. **Results:** Our Pesticide Use Enforcement Division, along with our Pest Exclusion Division, routinely gave information to all that asked. Altogether more than 41 requests were answered contributing to the signing of more than 33,500 Phytosanitary (Export) certificates.

Organizational Performance

Goal 1: Continue the multi-year restructuring of the Pest Detection Program in order to ensure that trapping information is gathered, utilized, and disseminated in the most expedient manner possible.

- **Objective 1** – Build upon Asian Citrus Psyllid electronic data collection capabilities by incorporating additional pest tracking programs, such as the European Grape Vine Moth (EGVM), by June 2016. **Results:** The

Department purchased two additional iPads, installed Pest Detection recording software, and trained two additional Extra Help Agricultural & Standards Aides in the use of the equipment. These purchases and trainings have allowed the EGVM program to move out of the all manual input era to one that uses electronic recording and transmission of data.

- **Objective 2** – Restructure elements of our Glassy-winged Sharpshooter (GWSS) Program to eliminate antiquated spreadsheets and develop new systems that track specific information utilized in the management of the Pest Detection Program by June 2016. **Results:** A complete restructuring of the GWSS dataBase was completed by February 2016. This restructuring eliminated wasted and confusing data space and allowed for a streamlined spreadsheet that has prevented errors and increased efficiency. Inspector forms and worksheets were also reformatted to match the new database. The new system is fully operational and performing as planned.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Build upon our current safety training program which is designed to keep all Agricultural Commissioner employees safe in a variety of different situations. Update the program to include recent changes to California laws and regulations.

- **Objective 1** – Focus on the new Heat Illness Prevention laws and regulations, update the current list of training

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

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

materials, create check off sheets for the different layers of inspectors and supervisors, and purchase and provide additional safety equipment to the employees as needed. Periodically and annually train the staff in these regulations and assure implementation.

Economic Well-Being

Goal 1: Reach out to our Spanish speaking growers in an effort to help educate and train them in the safe methods of using, storing, and applying pesticides to their agricultural commodities.

- **Objective 1** – Implement a Spanish only training class, which mirrors other Spanish/English worker safety training classes, designed to offer special assistance to growers as they prepare to take their Private Applicators Exam, a requirement in getting a Restricted Use Pesticides Permit. This permit would allow the applicant to purchase and safely apply Restricted Use Pesticides.

Organizational Performance

Goal 1: Identify, plan, and budget for needed repairs and/or equipment upgrades. These are items that are beyond normal maintenance, things like floor coverings, modular cubicle dividers, and more.

- **Objective 1** – Develop a prioritized list of needed upgrades that can be implemented as the budget allows. These projects will continuously improve organizational effectiveness and fiscal stability of this Department.

Budget Request

The Requested Budget represents an overall decrease of \$40,301 or 1% in expenditures and an increase of \$189,794 or 3% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$230,095 or 20% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$265,325 primarily based on an expected increase in the amount expended to fulfill obligations within our “Glassy-winged Sharpshooter” agreements.
- Capital Assets decreased \$51,278 primarily based on purchasing fewer vehicles in 2017. The FY 2016/17 proposed expenditures of \$72,000 include the following:
 - 3 vehicles - \$72,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$302,148 based on a change in County process.
- Revenue projections increased overall based on the recent increasing trends in our mill revenue, unclaimed gas tax revenue, and increased inspection fees.

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

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 3 classifications to account for a pay disparity between positions and to close the gap on salary disparities discovered in the 5-County salary survey. The requested salary adjustments include:
 - Ag & Standards Inspector IV – 3 positions (10%)
 - Ag & Standards Enforcement Officer – 1 position (10%)
 - Agricultural Biologist – 1 position (10%)

County Administrator's Recommendations

This budget is recommended as submitted.

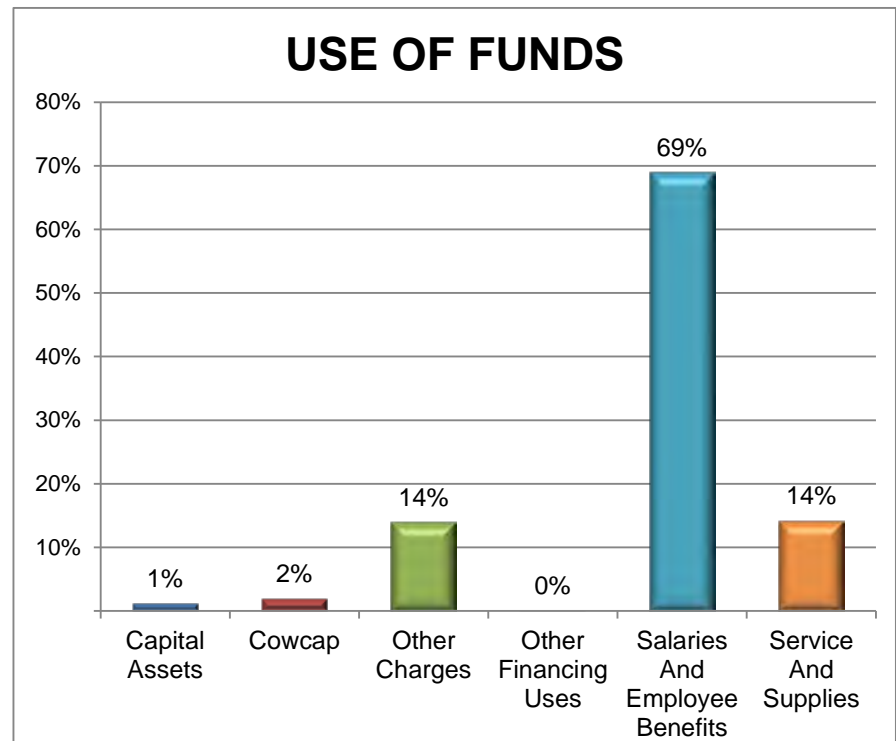
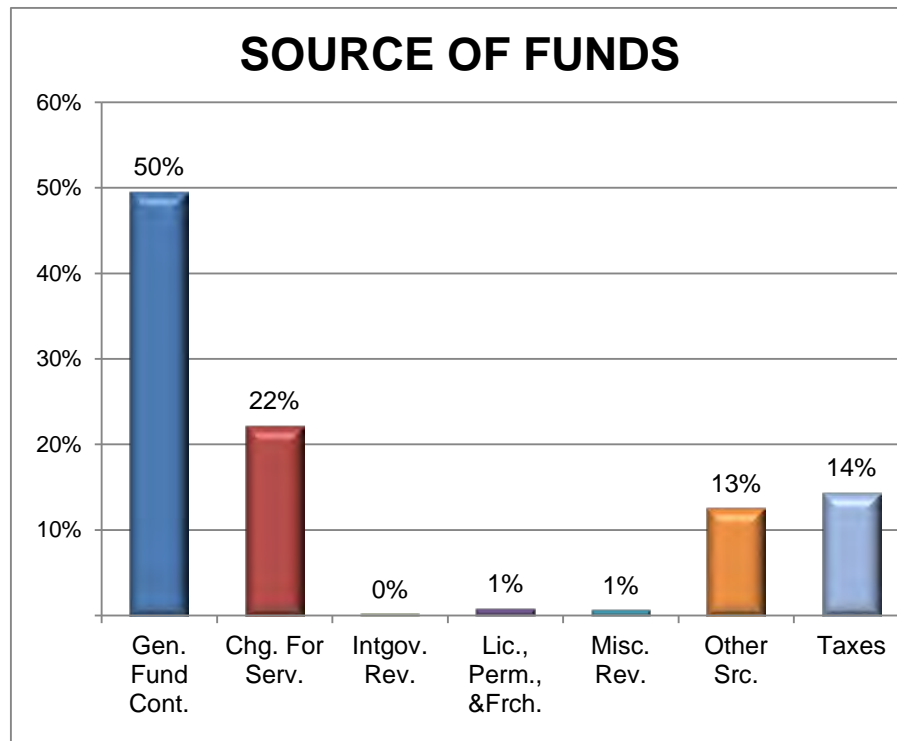
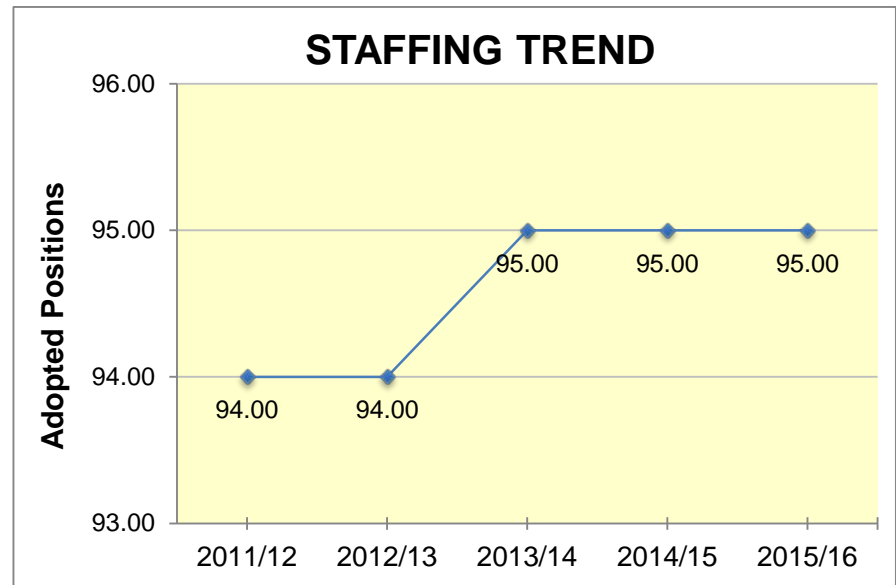
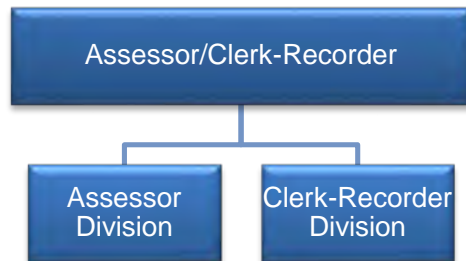
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$9,548,260
Positions	96



Roland Hill
Assessor/Clerk-Recorder

001-025
Assessor/Clerk-Recorder

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:025	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$61,816	\$49,000	\$109,000	\$109,000	\$60,000	122.45%
Cowcap	(10,166)	69,228	177,908	177,908	108,680	156.99%
Other Charges	1,266,352	1,409,815	1,327,922	1,327,922	(81,893)	(5.81)%
Other Financing Uses	0	200,004	4	4	(200,000)	(100.00)%
Salaries And Employee Benefits	5,517,094	6,334,082	6,581,084	6,581,084	247,002	3.90%
Service And Supplies	448,617	1,182,698	1,352,342	1,352,342	169,644	14.34%
TOTAL APPROPRIATIONS	\$7,283,713	\$9,244,827	\$9,548,260	\$9,548,260	\$303,433	3.28%
REVENUES:						
Charges For Current Serv	\$1,538,400	\$1,897,512	\$2,115,325	\$2,115,325	\$217,813	11.48%
Intergovernmental Revenue	4,456	9,001	9,001	9,001	0	0.00%
Lic.,Permits & Franchise	63,852	72,000	75,000	75,000	3,000	4.17%
Miscellaneous Revenue	38,796	43,007	55,007	55,007	12,000	27.90%
Other Financing Sources	322,300	1,331,183	1,195,846	1,195,846	(135,337)	(10.17)%
Taxes	1,427,105	1,250,000	1,370,000	1,370,000	120,000	9.60%
TOTAL REVENUES	\$3,394,909	\$4,602,703	\$4,820,179	\$4,820,179	\$217,476	4.72%
NET COUNTY COST	\$3,888,804	\$4,642,124	\$4,728,081	\$4,728,081	\$85,957	1.85 %

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.

Core Functions

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

Assessor Division

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

compiled into the annual assessment roll and is reported to the State, the County Administrative Office, Auditor-Controller/Tax Collector-Treasurer/Registrar of Voters, and the public.

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

jurisdictional boundaries in adherence with Board of Equalization mandates. Mapping Services also provides key information for the development and enhancement of the County's Geographical Information System (GIS).

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

Clerk-Recorder Division

The Clerk's Division mission is to timely and accurately 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 2015/16

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 2016.

- **Objective 1** – Value an estimated 157,900 real property accounts. There are approximately 25,064 single-family residences and condominiums still under automatic Proposition 8 (decline in value) review, which is based on the slowly recovering housing market; value an estimated

31,000 business and personal property accounts by June 2016. **Results:** Valued 158,737 real property and 22,763 non-real property accounts. Reviewed 28,172 properties under Proposition 8 decline in value treatment.

- **Objective 2** – Deliver an accurate and complete assessment to the County Auditor by June 2016. **Results:** The Assessment roll was delivered to the County Auditor June 2016.

Goal 2: Implementation of new property tax system – Aumentum by Thomson Reuters.

- **Objective 1** – Complete additional data set conversion by June 2016. **Results:** Phase 0 data conversion was completed February 2016.
- **Objective 2** – Input 75% of Proposition 13 base year and base year values from paper records into a database for future migration into Aumentum by June 2016. **Results:** 58% of the Proposition 13 base year values were recorded by June 2016. Failure to meet the 75% benchmark was triggered by staff turnover and the need for additional training time.
- **Objective 3** – Implement IPAD mobility tools for appraisal staff by June 2016. **Results:** IPAD mobility tools were not implemented because the vendor ceased production of their mobile application based on programming difficulties with the latest version of IOS.

Goal 3: Convert 1960-1987 grantor/grantee indices from microfiche to digital format.

- **Objective 1** – Have conversion of 1960-1987 grantor/grantee indices completed by December 2015.
Results: The microfiche grantor/grantee indices conversion to a digital format was completed May 2016.

Other Accomplishments in FY 2015/16

- 158 assessment appeal cases were completed during the fiscal year.

Key Goals and Objectives for FY 2016/17

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 2017.

- **Objective 1** – Value an estimated 181,500 property accounts. Of the estimated 181,500 property accounts, review 28,172 for decline in value and 14,444 Williamson Act reduced assessments.
- **Objective 2** - Deliver an accurate and complete assessment roll to the County Auditor by June 2017.

Goal 2: Complete initial project milestones for the implementation of new property tax system software by June 2017.

- **Objective 1** – Finish recordation of full base year value data set by June 2017.

- **Objective 2** - Complete Phase 1 of system conversion including initial data migration and testing.

Goal 3: Begin document imaging of approximately 900,000 historic property tax records to better comply with the County Record Retention Policy and increase the effective utility of new property tax software.

- **Objective 1** - Procure all needed hardware, funding, and staff to begin the project by October 2016.
- **Objective 2** - Establish a systematic process to capture and store images which will allow for the creation of an independent data base to be subsequently linked to the coming property system by November 2016.

Goal 4: Begin preservation and digitizing of 1923-1959 official record indices.

- **Objective 1** – Digitize 50% of historical 1923-1959 official records by FY 2017/18.

Budget Request

The Requested Budget represents an overall increase of \$303,433 or 3% in expenditures and an increase of \$217,476 or 5% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$85,957 or 2% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increased \$247,002 primarily based on additional hiring to reach staff stabilization and regular annual salary increases.
- Services and Supplies increased \$169,644 because of an ongoing project to digitize historic record indices.
- Capital Assets expenditures increased \$60,000 based on the replacement of two high capacity scanners. The FY 2016/17 proposed expenditures of \$109,000 include the following:
 - Two vehicles for the Assessor's Office - \$49,000
 - Two high capacity scanners - \$60,000
- Other Financing Uses decreased by \$200,000 based on a completion of an office remodel.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$108,680 based on changes in the plan.
- Revenue projections remained progressively optimistic, reflecting the increasing stabilization of our local economy.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to assist with property system conversion. The requested additional position is:
 - Systems and Procedures Analyst I/II

- Reclassify 1 FTE position to assist with property system conversion. The requested reclassified position is:
 - Cadastral Mapping Tech III to Systems and Procedures Analyst I/II
- Delete 1 FTE position to offset added System and Procedures Analyst I/II expense. The requested deleted position is:
 - Cadastral Mapping Tech III

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 1 FTE position:
 - Chief Records Clerk

County Administrator's Recommendations

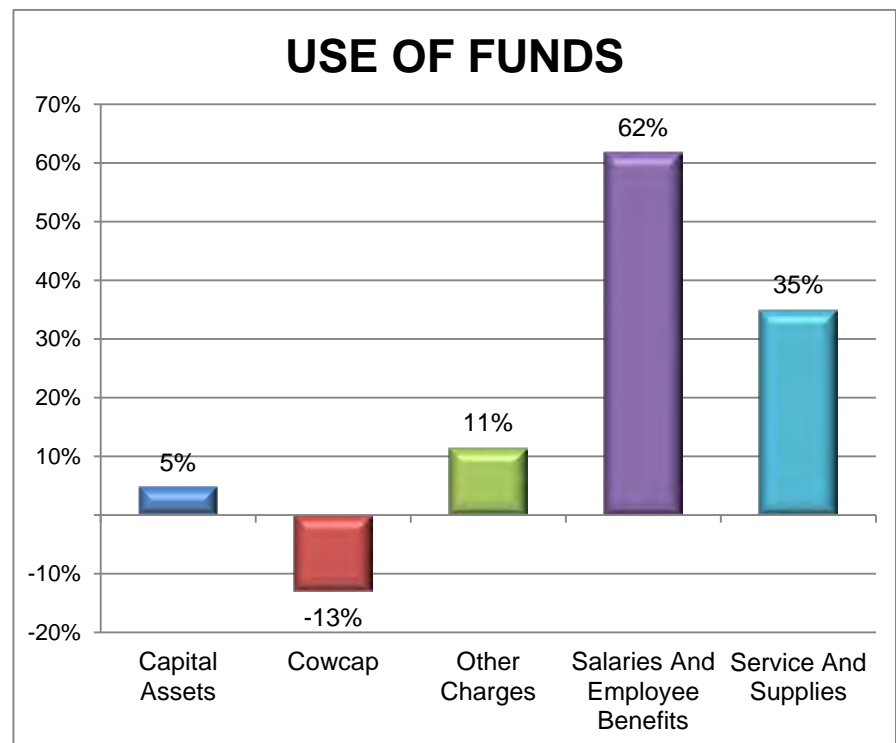
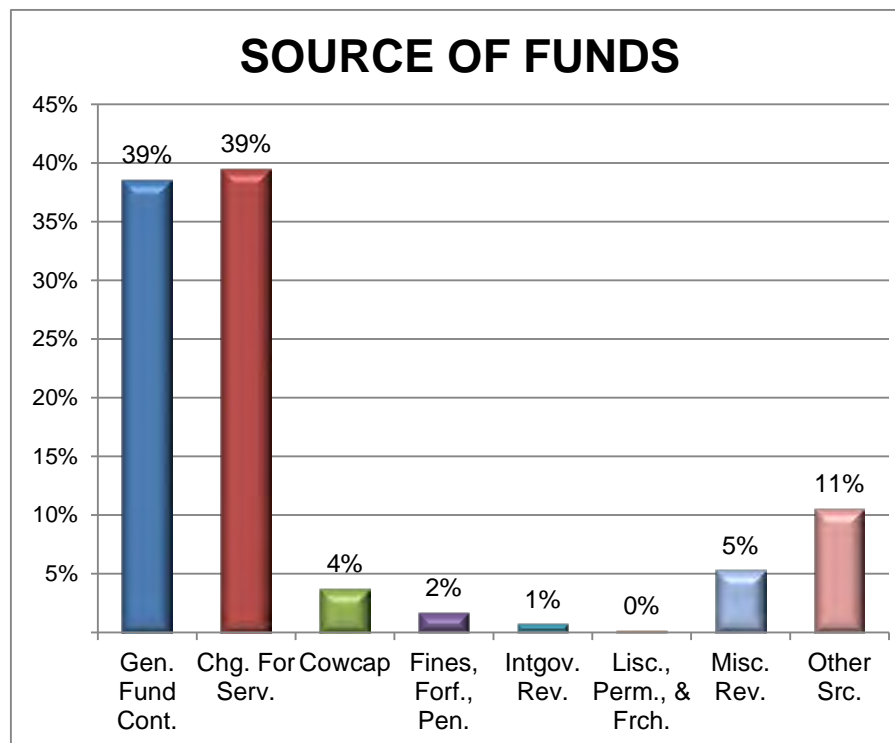
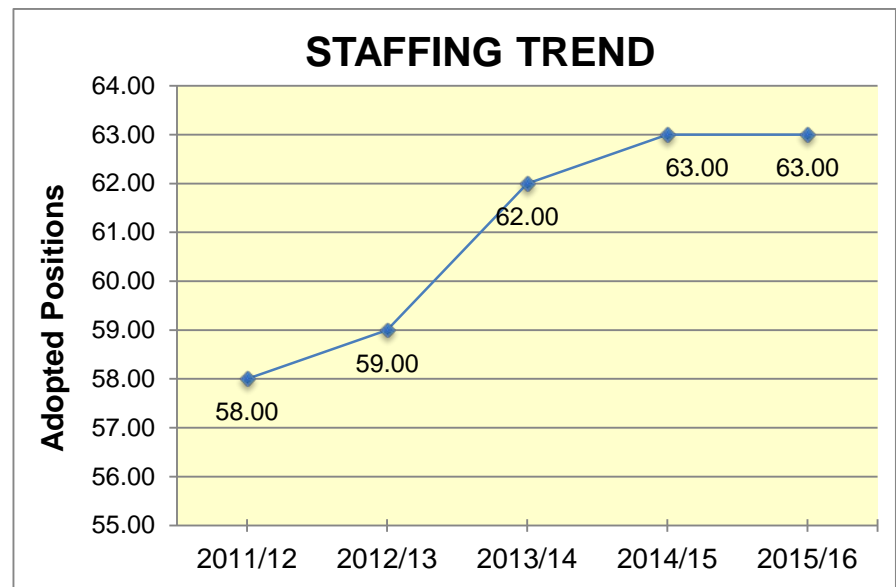
This budget is recommended as submitted.

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.



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

001-030

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

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:030	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$58,090	\$13,000	\$365,500	\$365,500	\$352,500	2,711.54%
Cowcap	(152,373)	(401,161)	(1,000,080)	(1,000,080)	(598,919)	149.30%
Other Charges	588,446	907,108	885,799	885,799	(21,309)	(2.35)%
Other Financing Uses	800,000	0	0	0	0	0.00%
Salaries And Employee Benefits	3,923,630	4,532,991	4,792,362	4,792,362	259,371	5.72%
Service And Supplies	2,026,800	2,863,677	2,711,543	2,711,543	(152,134)	(5.31)%
TOTAL APPROPRIATIONS	\$7,244,593	\$7,915,615	\$7,755,124	\$7,755,124	\$(160,491)	(2.03)%
REVENUES:						
Charges For Current Serv	\$2,652,323	\$2,741,743	\$3,061,500	\$3,061,500	\$319,757	11.66%
Cowcap	180,675	289,367	287,076	287,076	(2,291)	(0.79)%
Fines,Forfeit.,Penalties	138,399	115,000	130,000	130,000	15,000	13.04%
Intergovernmental Revenue	69,226	52,500	52,500	52,500	0	0.00%
Lic.,Permits & Franchise	18,734	20,000	10,001	10,001	(9,999)	(50.00)%
Miscellaneous Revenue	662,566	430,002	409,202	409,202	(20,800)	(4.84)%
Other Financing Sources	18,238	860,963	817,294	817,294	(43,669)	(5.07)%
TOTAL REVENUES	\$3,740,161	\$4,509,575	\$4,767,573	\$4,767,573	\$257,998	5.72%
NET COUNTY COST	\$3,504,432	\$3,406,040	\$2,987,551	\$2,987,551	\$(418,489)	(12.29)%

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

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

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 approximately \$1 billion 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 in order 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.

Core Functions

- Provide fiscal services and advice to departments and maintain proper accounting records in accordance with the laws and professional standards with financial integrity and transparency. Also, act as the guardian of funds administered for the County, Cities, Schools, and Special Districts.

- Conduct independent audits, reviews, evaluations and analyses to assist County management in improving the efficiency and effectiveness of programs and functions, to safeguarding County assets, and meeting 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.

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

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

- Establish accounting policies, as well as plan, organize, and direct the daily operations of the Department.

Financial Reporting and Audits/Payroll/Accounting Systems

- Manage the Advantage Financial System (AFIN) and process and monitor financial information for departments and Special Districts.
- Maintain the Countywide general ledger.
- Enforce accounting policies and procedures.
- Provide accounting training and guidance to all departments.
- Monitor budgetary and fiscal activities.
- Ensure financial reporting in accordance with County policies, State and Federal laws, and Governmental Accounting Standards Board guidelines.
- Provide timely and accurate preparation, distribution, and reporting of payroll to departments and Special Districts in order to ensure accuracy and compliance with State and Federal reporting requirements.
- Distribute cash aid payments to Social Services recipients.

- Monitor debt service accounting for all existing County long-term debt and provide all required financial data during application for new debt.

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

Revenue/Claims

- Monitor and manage General Revenues.
- Audit and pay claims from vendors submitted on payment vouchers.
- Monitor and manage accounts payable and other bookkeeping functions for Special Districts.

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

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

- Reconcile cash, warrants payable, vouchers payable, and encumbrances.
- Assist in the preparation and management of the County Budget.
- Prepare the annual report to the State Controller's Office.
- Prepare the Countywide Cost Allocation Plan (COWCAP) for the distribution of overhead expenses in accordance with State and Federal guidelines.

Treasurer-Tax Collector

The Treasurer-Tax Collector function includes the following duties:

Cash Management

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

Property Tax Collection

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

Property Tax Accounting

The Property Tax Accounting function includes the following duties:

- Levy, allocate, and distribute property taxes.
- Publish annual property tax rates.
- Report property tax levies, allocations, and distributions to State and local agencies.
- Perform special accounting and reporting for the County's termination of the Teeter program.

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

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

- 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 a 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 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 2015/16

Organizational Performance

Goal 1: Streamline the State Controller Report preparation process by utilizing the existing ProSystem software to aid in the combining of like revenue and expenditure sources.

- **Objective 1** – Work with the Financial Reporting and Audits staff to develop an output file from the ProSystem software which is catered to the reporting requirements of the State Controller Report by August 2015. **Results:** Successful in producing an output file, which met the State Controller's requirements by September 2015.
- **Objective 2** – Incorporate all agency funds in the General Fund into the report, allowing the report to correspond directly to the Comprehensive Annual Financial Report (CAFR) by September 2015. **Results:** The State Controller Report now closely mirrors the figures presented in the CAFR by October 2015.
- **Objective 3** – Prepare and file the State Controller Report using the newly developed reports by October 2015. **Results:** Successful completed in compiling and submitting the State Controller's Report by January 2016.

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

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

Goal 2: Replace end of life mainframe Property Information Management System (PIMS) in Property Tax and Tax Collector Divisions.

- **Objective 1** – Implement phase one of base conversion for the Property Tax Division by June 2016. **Results:** Starting phase one in June 2016 to be completed in 2017.
- **Objective 2** – Implement phase one of base conversion for the Tax Collector Division by June 2016. **Results:** Starting phase one in June 2016 to be completed in 2017.

Other Accomplishments in FY 2015/16

- Completed a full address verification for the PIMS system converting 85% of the mailing address to be United States Post Office compliant.
- Updated the Business License Ordinance with the help of County Counsel. Updates were made to assist with collections and monitoring.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: Improve customer service and overall department efficiencies by uploading files into the Questys System, which will give all staff immediate access to available information.

- **Objective 1** – Upload files to the Questys system by June 2017 to enable access to data by staff.

Goal 2: Improve the efficiency of preparing and issuing the County's Comprehensive Annual Financial Report (CAFR) by utilizing macros.

- **Objective 1:** Develop a macro to be used within the financial statements, as well as their corresponding tables and charts by June 2017.
- **Objective 2:** Apply the macro to financial statement documents, tables, and charts by June 2017.

Goal 3: Replace end of life mainframe Property Information Management System (PIMS) in Property Tax and Tax Collector Divisions.

- **Objective 1** – Implement phase two of base conversion for the Property Tax Division by June 2017.
- **Objective 2** – Implement phase two of base conversion for the Tax Collector Division by June 2017.

Budget Request

The Requested Budget represents an overall decrease of \$160,491 or 2% in expenditures and an increase of \$257,998 or 6% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$418,489 or 12% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

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

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

- Salaries and Benefits increase \$259,371 primarily based on, salary adjustments, cost of living, and a reduction to salary savings from FY 2015/16 to FY 2016/17.
- Services and Supplies decrease \$152,134 primarily based on a reduction in the purchase of Election voting supplies.
- Other Charges decrease \$21,309 primarily based on less mail charges.
- Capital Assets increase \$352,500 primarily based on the requested vote by mail sorter. The FY 2016/17 proposed expenditures of \$365,500 include the following:
 - 1 Bell & Howell vote by mail sorter - \$330,000
 - 2 Check writing sealers to print county vendor checks - \$18,500
 - 1 Flatbed scanner - \$9,000
 - 1 Tally Server - \$8,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$598,919 based on changes in the Plan.
- Revenue projections increase overall based on an operating transfer in from Election Trust Fund to cover cost for the vote by mail sorter.

County Administrator's Recommendations

This budget is recommended as submitted.

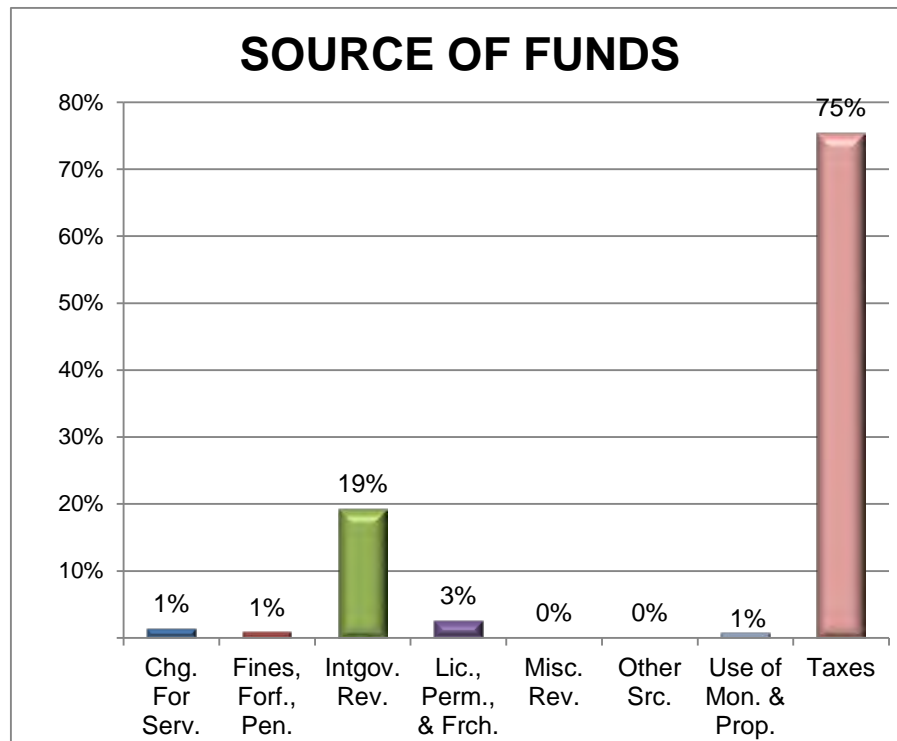
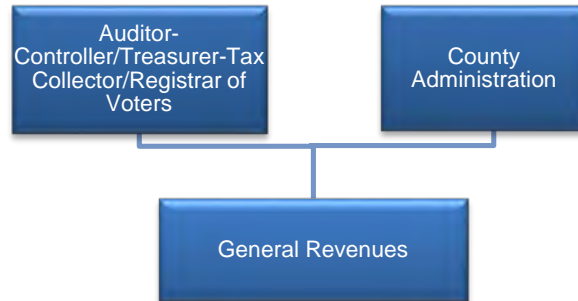
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$0
Positions	0



Michael C. Spata
County Administrative Officer

001-031
General Revenues

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:031	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Charges For Current Serv	\$1,967,222	\$1,947,897	\$2,056,623	\$2,056,623	\$108,726	5.58%
Fines,Forfeit.,Penalties	1,790,140	1,400,000	1,259,375	1,259,375	(140,625)	(10.04)%
Intergovernmental Revenue	35,935,887	29,295,001	30,081,774	30,081,774	786,773	2.69%
Lic.,Permits & Franchise	4,641,439	4,100,000	4,000,000	4,000,000	(100,000)	(2.44)%
Miscellaneous Revenue	155,559	5,217	1	1	(5,216)	(99.98)%
Other Financing Sources	806,083	0	1	1	1	0.00%
Rev. from Use of Money & Prop	1,931,892	600,000	1,000,000	1,000,000	400,000	66.67%
Taxes	118,176,743	116,558,615	117,683,639	117,683,639	1,125,024	0.97%
TOTAL REVENUES	<u>\$165,404,965</u>	<u>\$153,906,730</u>	<u>\$156,081,413</u>	<u>\$156,081,413</u>	<u>\$2,174,683</u>	<u>1.41%</u>
NET COUNTY COST	\$(165,404,965)	\$(153,906,730)	\$(156,081,413)	\$(156,081,413)	\$(2,174,683)	1.41 %

Purpose

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

Budget Request

The Requested Budget represents an overall increase of \$2,174,683 or 1% in revenues when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Revenue projections increase primarily based on the Tulare County assessed value roll for FY 2016/17 growing by approximately 4.583%.

County Administrator's Recommendations

This budget is recommended as submitted.

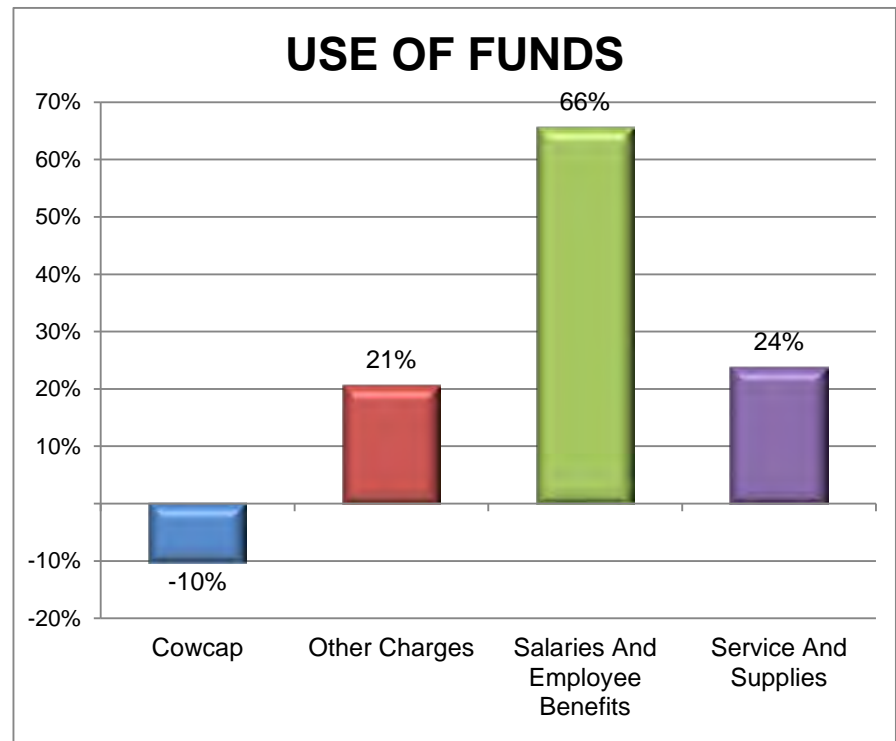
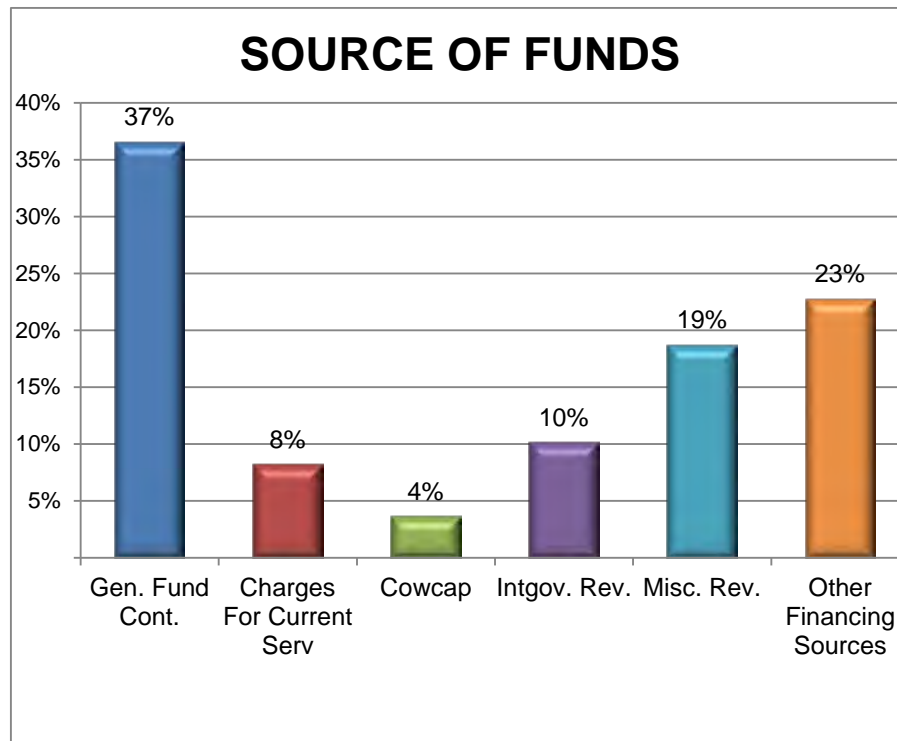
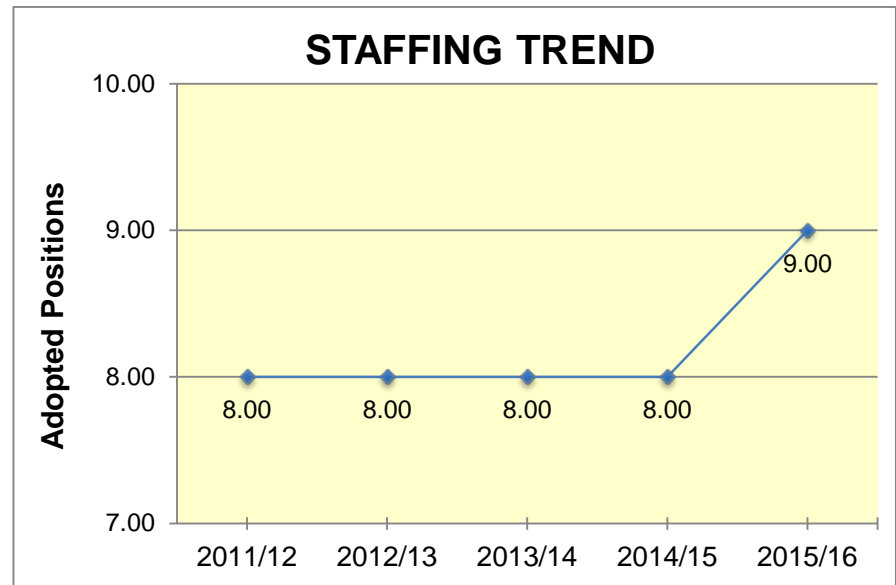
Pending Issues and Policy Considerations

There are no pending issues or policy considerations

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$988,723
Positions	10



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:032	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(193,275)	\$(229,240)	\$(101,434)	\$(101,434)	\$127,806	(55.75)%
Other Charges	216,710	219,598	204,674	204,674	(14,924)	(6.80)%
Salaries And Employee Benefits	451,678	546,912	650,083	650,083	103,171	18.86%
Service And Supplies	219,592	183,033	235,400	235,400	52,367	28.61%
TOTAL APPROPRIATIONS	\$694,705	\$720,303	\$988,723	\$988,723	\$268,420	37.26%
REVENUES:						
Charges For Current Serv	\$84,234	\$119,515	\$80,961	\$80,961	\$(38,554)	(32.26)%
Cowcap	94,236	97,076	36,052	36,052	(61,024)	(62.86)%
Intergovernmental Revenue	5,663	100,000	100,000	100,000	0	0.00%
Miscellaneous Revenue	209,414	185,270	185,270	185,270	0	0.00%
Other Financing Sources	429,045	225,000	225,000	225,000	0	0.00%
TOTAL REVENUES	\$822,592	\$726,861	\$627,283	\$627,283	\$(99,578)	(13.70)%
NET COUNTY COST	\$(127,887)	\$(6,558)	\$361,440	\$361,440	\$367,998	(5,611.44)%

Purpose

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

Core Functions

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

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Improve cost savings for departments and the County by implementing a procurement software upgrade.

- **Objective 1** – Work with TCiCT to complete AFIN Procurement software upgrades by June 2016. **Results:** Completed June 2016.
- **Objective 2** – Train County staff on how to use new Procurement software to maintain and track more accurate records of items purchased Countywide by June 2016. **Results:** Completed June 2016.

Goal 2: Improve execution of processes and procedures to serve departments more effectively and efficiently.

- **Objective 1** – Update the Policy and Procedures Manual that will meet current standards and bring policies and procedures up-to-date by June 2016. **Results:** Objective in progress. Updated Policy and Procedures Manual in Draft; to be completed December 2016.
- **Objective 2** – Train departments on any new changes regarding the Policy and Procedures Manual by June 2016. **Results:** Objective in progress. Training will be completed in June 2017.

Other Accomplishments in FY 2015/16

- Improved department response time and efficiency by adding two new positions.
- Added security and safety measures for Purchasing Department building facility.
- Updated County Credit Card Guidelines.

- Sixth year collaboration with Board of Supervisors and Tulare County Office of Education for Computer Giveaway program benefiting our Tulare County Schools.
- Fourth successful year of HP Purchase Edge Recycling program rebates saving the County over \$97,500 to date.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Improve safety of the public and employees.

Objective 1 – Work with Facilities to complete repairs to parking lot hazards by June 2017.

Economic Well-Being

Goal 1: Increase Community Savings.

- **Objective 1** – Promote Surplus inventory at an additional reduced cost to various community programs by June 2017.

Quality of Life

Goal 1: Improve use of County Funds.

Objective 1 – Work with County departments to implement additional cost saving measures to acquire public services and improve County infrastructure resulting in cost savings by June 2017.

Organizational Performance

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

- **Objective 1** – Finalize execution of Policies and Procedures Manual to serve departments more effectively and in a timelier manner by June 2017.
- **Objective 2** – Implement cross-training process, to increase Purchasing Department's response time and effectiveness by June 2017.

Goal 2: Improve insurance coverage documentation for contracts and agreements.

Objective 1 – Implement repository system for countywide access to store and retrieve required insurance documentation using Questys software by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$268,420 or 37% in expenditures and a decrease of \$99,578 or 14% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$367,998 when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$103,171 primarily based on the addition of a position and benefit increases.

- Services and Supplies increase \$52,367 primarily based on an increase in professional services and upgraded equipment.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$127,806 based on changes in the plan.
- Revenue projections decrease overall based on changes in COWCAP.

Staffing changes reflected in the Requested Budget include that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Add 1 FTE position to provide support for Surplus Store operations. The requested additional position is:
 - 1 Stock Clerk 1

County Administrator's Recommendations

This budget is recommended as submitted.

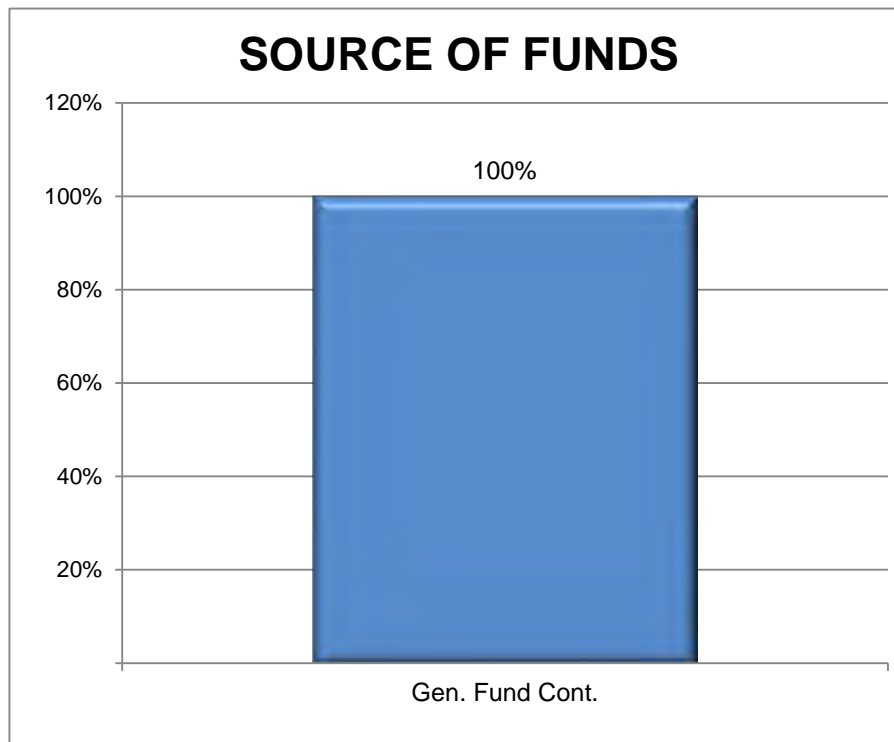
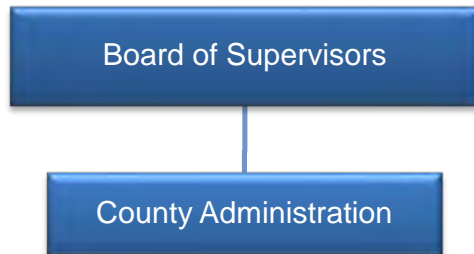
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$5,000,000
Positions	0



Michael C. Spata
County Administrative Officer

001-050
Contingency

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:050	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 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 %

Purpose

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

Budget Request

The Requested Budget does not represent any changes in expenditures and revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2015/16 Final Budget.

County Administrator's Recommendations

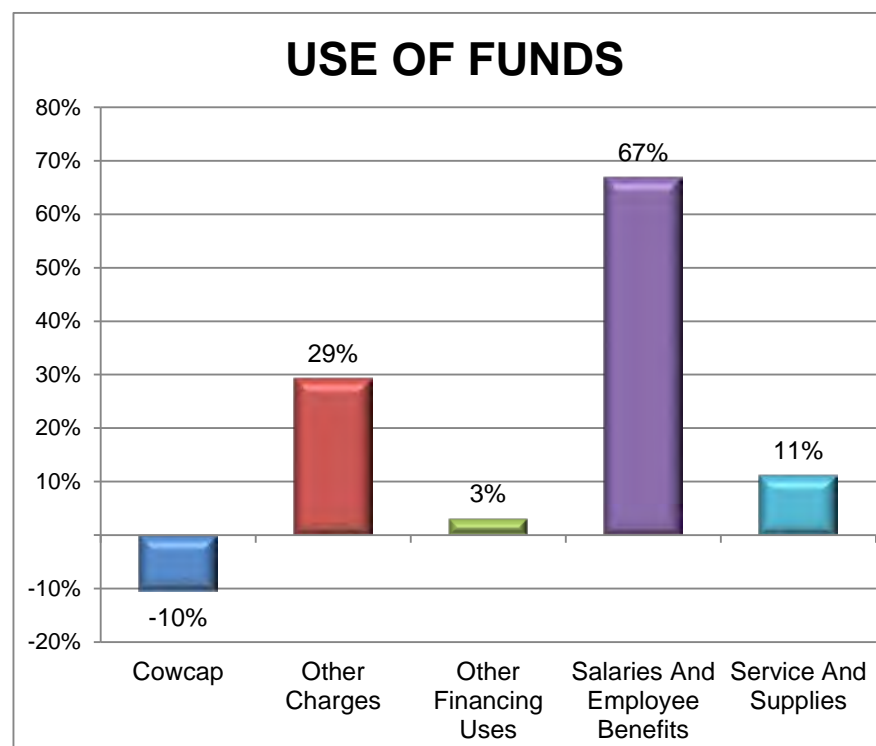
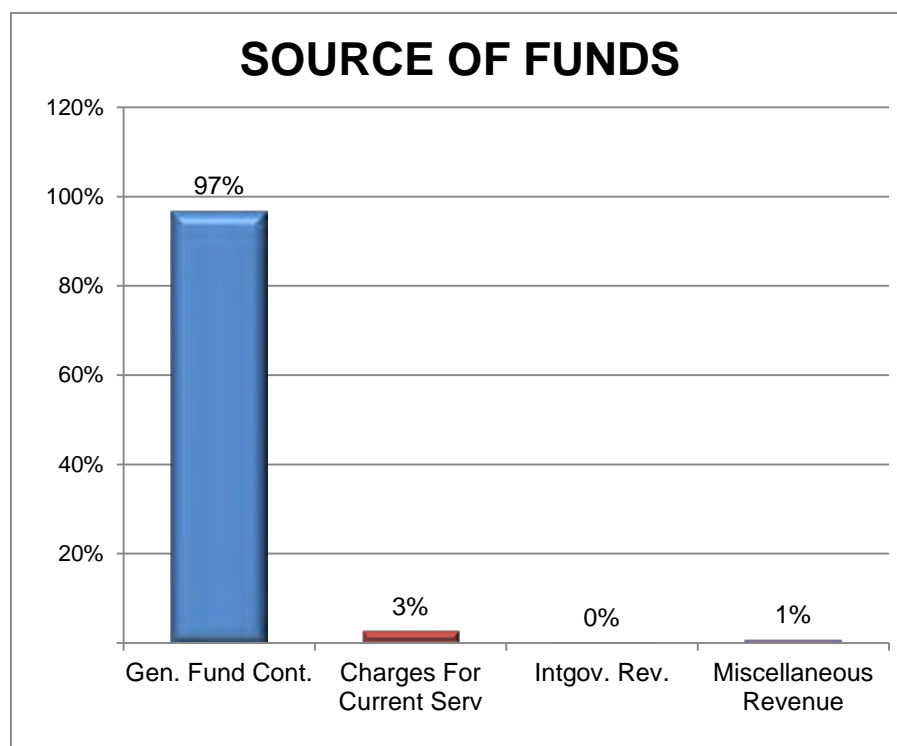
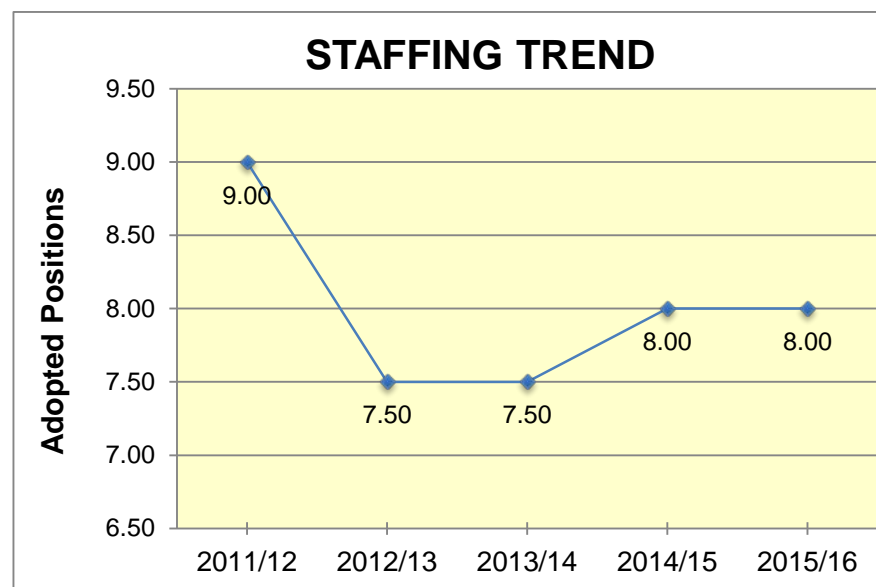
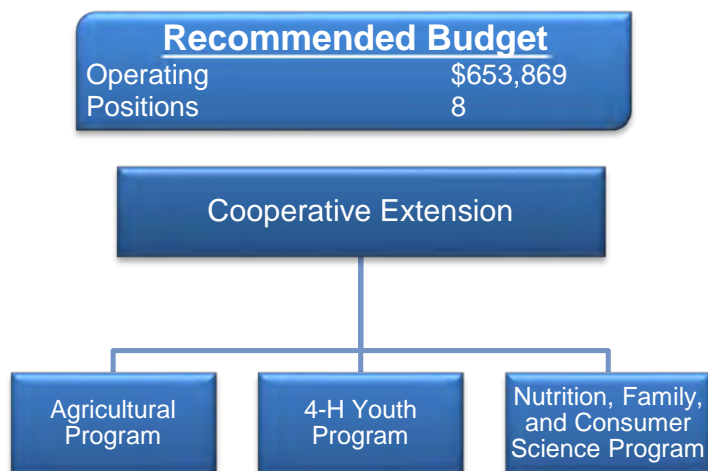
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:055	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$212,550	\$169,415	\$(67,661)	\$(67,661)	\$(237,076)	(139.94)%
Other Charges	191,735	207,058	191,616	191,616	(15,442)	(7.46)%
Other Financing Uses	26,152	32,578	19,886	19,886	(12,692)	(38.96)%
Salaries And Employee Benefits	421,002	429,813	437,238	437,238	7,425	1.73%
Service And Supplies	46,177	52,249	72,790	72,790	20,541	39.31%
TOTAL APPROPRIATIONS	\$897,616	\$891,113	\$653,869	\$653,869	\$(237,244)	(26.62)%
REVENUES:						
Charges For Current Serv	\$24,601	\$22,434	\$16,826	\$16,826	\$(5,608)	(25.00)%
Intergovernmental Revenue	1,778	1,000	1	1	(999)	(99.90)%
Miscellaneous Revenue	6,734	4,120	4,120	4,120	0	0.00%
TOTAL REVENUES	\$33,113	\$27,554	\$20,947	\$20,947	\$(6,607)	(23.98)%
NET COUNTY COST	\$864,503	\$863,559	\$632,922	\$632,922	\$(230,637)	(26.71)%

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, protection and enhancement of agriculture, natural resources, and people of California.

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

programs help drive stewardship of natural resources while enhancing esthetic beauty.

The 4-H Youth Development program provides meaningful, learn-by-doing educational activities to children in 4-H clubs, and to children participating in school enrichment and after-school programs including an array of exciting activities for today's youth, including rocketry, shooting sports, computer science, and leadership, as well as traditional offerings such as cooking, animal husbandry, and sewing.

The nutrition, family, and consumer sciences staff bring focus to nutrition, food safety, food preparation, as well as financial management and work with children, youth and adults.

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

Core Functions

- Enhance and ensure safe, secure, competitive, and sustainable agricultural food systems through research and education.
- Increase science literacy in natural resources, agriculture, and nutrition.
- Enhance the health of Californians through nutrition research and education.

- Develop youth leadership through 4-H.
- Staff development and training in the use of new technologies to capture efficiencies and savings.

Key Goals and Objectives Results in FY 2015/16

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** – Reduce impact of invasive weeds. Weed management research will be conducted on cropping and non-crop systems. The results are to be presented at producers and industry meetings by March 2016. **Results:** Study results were presented at 8 local grower and industry meetings plus multiple State, national and international seminars. Growers now have new alternative methods to manage difficult to control and herbicide resistant weeds.
- **Objective 2** – Develop deficit irrigation and canopy management strategies for table grapes. The result of this study will provide better information to producers on best management and effective irrigation practices. The results are to be presented to producers at industry meetings by March 2016. **Results:** Results of the first year of the study were presented in a grower meeting on January 12, 2016.
- **Objective 3** – Complete research trial to measure the water requirements of citrus trees by December 2016. Compile results to provide research based water requirements for efficient irrigation scheduling and water conservation practices by January 2017. **Results:** Based on the unforeseen early retirement of the Advisor the final

results will be delayed. The new Advisor is continuing this research and will share results at grower meetings by June 2017.

Quality of Life

Goal 1: Enhance the health of Californians.

- **Objective 1** – Conduct nutrition and family consumer science research, and implement programs that address childhood obesity and the human nutritional status. Provide outreach to 5,000 families from Expanded Food and Nutrition Education Program (EFNEP) and Food Stamp Nutrition Education Program (FSNEP) programs, and expand the Supplemental Nutrition Education Program (SNEP) to reach over 5,000 youth by June 2016. **Results:** The CalFresh program reached 5,601 youth with direct nutrition education. Another 6,400 CalFresh eligible families were reached in Tulare County. The EFNEP program reached 663 families.

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

- **Objective 1** – Implement new “Step-It-Up-2-Thrive” curriculum to local 4-H Club programs by June 2016. **Results:** The Thrive program completed its 4 year cycle of data collection with iThrive 1-4 during the 2014-2015 4-H Youth Development Program year. During the 2015-2016 4-H Youth Development Program year, the program shifted to electronic resources, requiring project leaders to register online. At the June 2016 Tulare County 4-H Leader’s Council meeting, each club identified an “iThrive” project leader for the 2016-2017 year.

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

- **Objective 1** – Expand outreach with new educational opportunities to promote gardening “Central Valley Style” by June 2016. **Results:** The Master Gardener Program reached 3,863 public contacts and tallied 6,540 volunteer hours. Events included farmers markets, garden festivals, Visalia Home & Patio SpringFest, Arbor Day at Mooney Grove, Tulare County Health & Wellness and multiple speakers bureau engagements.
- **Objective 2** – Establish new partnerships with local agencies and organizations by June 2016. **Results:** The Master Gardener Program partnered with Cal Water by supplying supplemental information mailer that was included with the monthly bill. Two public seminars were conducted at College of Sequoias.

Goal 4: Staff development to capture efficiencies, effectiveness, and savings.

- **Objective 1** – The Master Gardener Program will conduct a series of educational classes to develop approximately 20 candidates to qualify as new Master Gardeners by June 2016. Provide continuing education to the existing Master Gardeners through classroom instruction, field trips, and hands-on workshops. **Results:** The Master Gardener training program extended certification to 23 new members on June 8, 2016 to continue and strengthen this all volunteer public service program.

Key Goals and Objectives for FY 2016/17

Safety and Security

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

- **Objective 1** – Provide and participate in field worker safety classes by April 2017.

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** – Reduce impact of invasive weeds. Weed management research will be conducted on cropping and non-crop systems. The results are to be presented at producers and industry meetings by April 2017.

Goal 2: Developing a Peach and Nectarine Orchard for the 21st Century.

- **Objective 1** – This project was initiated to study ladderless orchards that reduce labor inputs and improve worker safety. We are also examining new irrigation technologies that save water including pulsed subsurface drip. The project is administered through this office and is funded by a UC ANR grant award of \$289,000 and more than \$50,000 of in-kind donations from industry.

Goal 3: To help local citrus producers make more effective cultural practice decisions.

- **Objective 1** – Acquire grant funding to support new studies by January 2017.

- **Objective 2** – Initiate trials to provide data for analysis to be compiled and studied by June 2017.

Quality of Life

Goal 1: Enhance the health of Californians.

- **Objective 1** – Conduct nutrition and family consumer science research, and implement programs that address childhood obesity and the human nutritional status. Provide outreach to 300 families, through the Expanded Food and Nutrition Education Program (EFNEP), and to reach over 5,500 youth and 6,000 family members through the CalFresh Program by June 2017.

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

- **Objective 1** – Extend the use of new “iThrive” online curriculum to all local 4-H Club programs by June 2017.

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

- **Objective 1** – Expand outreach with new educational opportunities to promote gardening “Central Valley Style” by June 2017.

Budget Request

The Requested Budget represents an overall decrease of \$237,244 or 27% in expenditures and a decrease of \$6,607 or 24% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased

\$230,637 or 27% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$7,425 primarily based on an increased cost of retirement benefits.
- Services and Supplies increase \$20,541 primarily based on the replacement of furnishings and proposed accelerated debt retirement.
- Other Charges decrease \$15,442 primarily based on Motor pool, debt service and utilities adjustments.
- Other Financing Uses decrease \$12,692 based on adjustment to internal vehicle acquisition program.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$237,076 based on administrative adjustments.
- Revenue projections decrease \$6,607 overall based on the deferral of refilling a shared, partial subvented open position.

County Administrator’s Recommendations

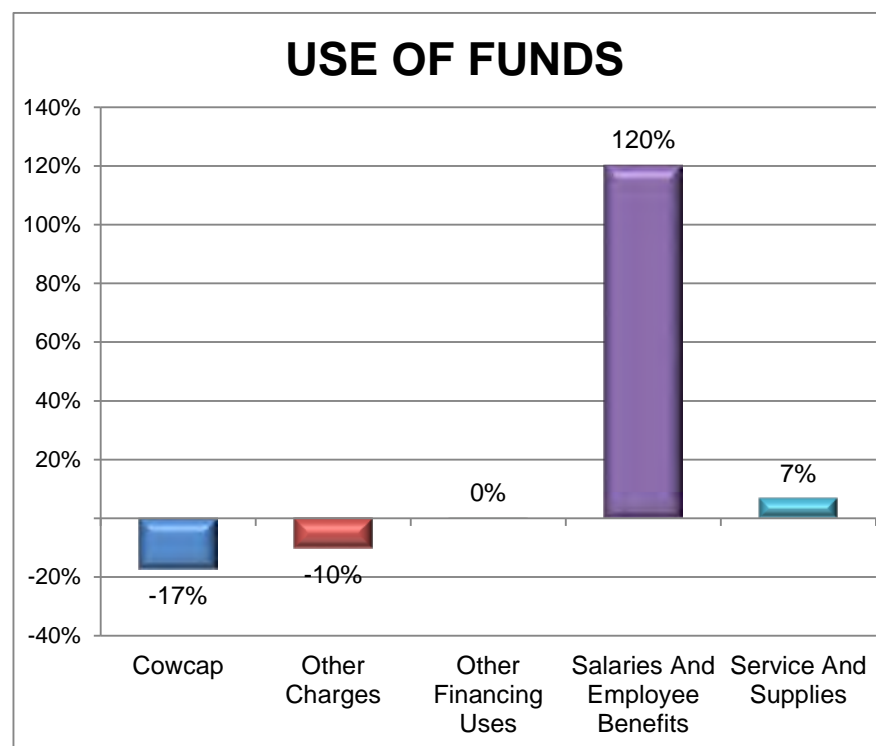
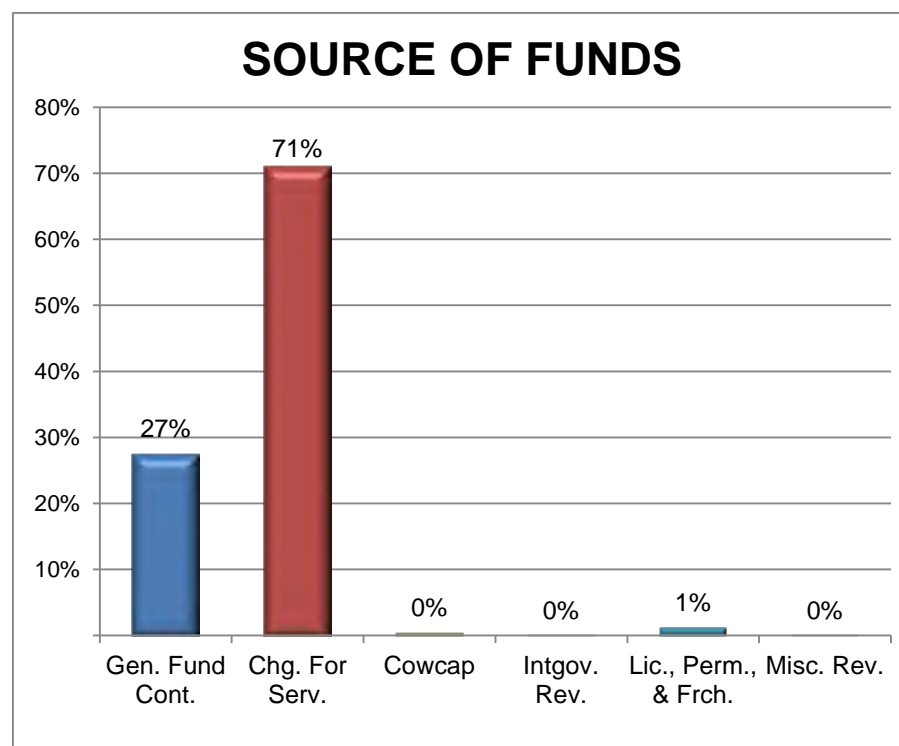
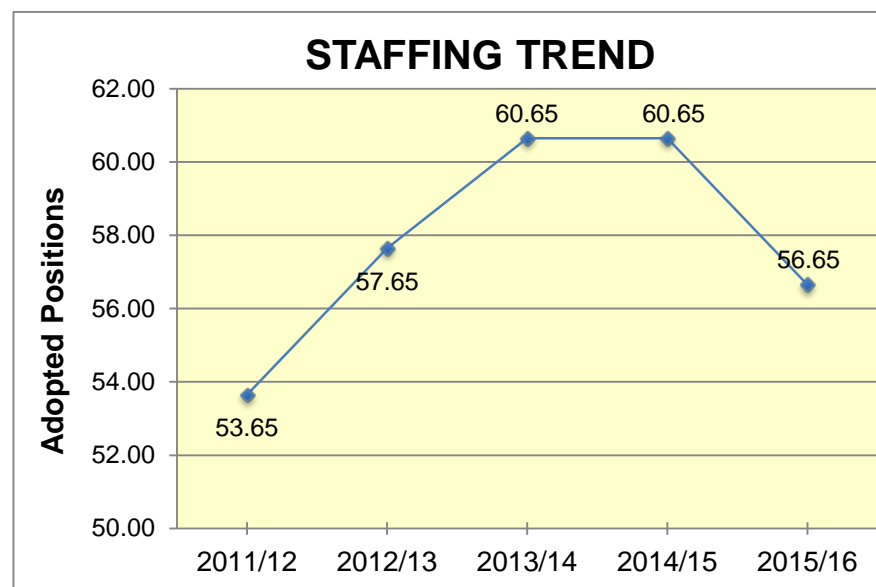
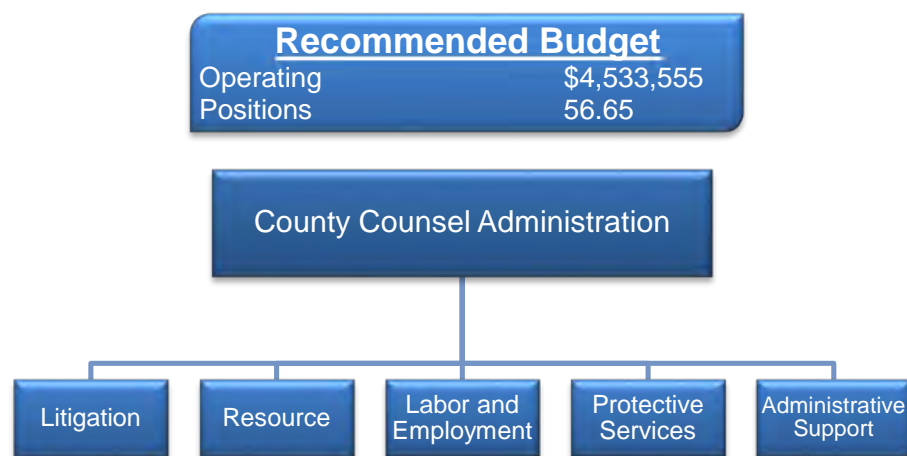
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:080	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(1,150,873)	\$(1,691,421)	\$(777,059)	\$(777,059)	\$914,362	(54.06)%
Other Charges	(516,823)	(439,668)	(449,881)	(449,881)	(10,213)	2.32%
Other Financing Uses	370	385	401	401	16	4.16%
Salaries And Employee Benefits	5,129,316	5,206,651	5,452,197	5,452,197	245,546	4.72%
Service And Supplies	246,794	304,444	307,897	307,897	3,453	1.13%
TOTAL APPROPRIATIONS	\$3,708,784	\$3,380,391	\$4,533,555	\$4,533,555	\$1,153,164	34.11%
REVENUES:						
Charges For Current Serv	\$3,126,617	\$2,588,170	\$3,220,726	\$3,220,726	\$632,556	24.44%
Cowcap	37,549	50,116	16,032	16,032	(34,084)	(68.01)%
Intergovernmental Revenue	0	2	2	2	0	0.00%
Lic.,Permits & Franchise	118,528	120,000	50,000	50,000	(70,000)	(58.33)%
Miscellaneous Revenue	(365)	505	505	505	0	0.00%
TOTAL REVENUES	\$3,282,329	\$2,758,793	\$3,287,265	\$3,287,265	\$528,472	19.16%
NET COUNTY COST	\$426,455	\$621,598	\$1,246,290	\$1,246,290	\$624,692	100.50 %

Purpose

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

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

Core Functions

- By statute, County Counsel provides legal advice and representation to the County of Tulare through the Board of Supervisors (BOS), elected and appointed County officers, County department heads and staff, County boards and commissions, and other County public officials or agencies regarding all civil legal matters facing the County of Tulare.
- County Counsel is also required by statute, subject to request and payment of attorney's fees and costs, to provide civil legal advice to memorial districts, sanitary districts, and resource conservation districts.

- County Counsel has been available by tradition, upon request and payment of attorney's fees and costs, to provide legal advice to public cemetery districts.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Further improve client service by developing and providing relevant training.

- **Objective 1** – Work collaboratively with Health & Human Services Agency-Mental Health to develop a presentation outlining mental health services in Tulare County by March 2016. **Results:** This objective is in progress and should be completed by May 2017.
- **Objective 2** – Conduct one training on new cases and legislation for Child Welfare Services staff by February 2016. **Results:** This objective has been achieved. County Counsel provided training to Child Welfare Services staff March 7, 2016 on new cases and legislation. This objective will continue into FY 2016/17.
- **Objective 3** – Conduct one training on search and seizure for Child Welfare Services staff by February 2016. **Results:** This objective has been achieved. County Counsel provided training on search and seizure on January 26, 2016. This objective will continue into FY 2016/17.
- **Objective 4** – Continue to provide training in the areas of the Public Records Act, unemployment insurance appeals, and AB 1825. Begin providing specialized training in the area of employment investigations, protected leaves of absences, the Health Insurance

Portability and Accountability Act of 1996 (HIPAA), Peace Officers' Bill of Rights, and Fire Fighters' Bill of Rights by June 2016. **Results:** This objective has been partially completed. County Counsel provided multiple trainings on Public Records Act, AB1825, and unemployment insurance appeals. Specialized training in the areas of investigations, protected leaves of absences, Peace Officers' Bill of Rights and Fire Fighters' Bill of Rights have also been provided to various departments. The Health Insurance Portability and Accountability Act of 1996 (HIPAA) training is still being developed and will be provided during FY 2016/17.

Goal 2: Improve legal framework for effective civil code enforcement.

- **Objective 1** – Prepare a proposed ordinance to substantively update section 165 (pertaining to appeals to the Board) of the Tulare County ordinance by March 2016. **Results:** County Counsel is in the process of revising the applicant's application for appeal including drafting a document entitled "How to Prepare for Your Board Appeal Hearing". We are also drafting a checklist for departments. All should be completed by April 2017.
- **Objective 2** – Partner with the Resource Management Agency to revise the Public Nuisance and Administrative Fines chapters in the Tulare County Ordinance Code to streamline the code enforcement process by April 2016. **Results:** County Counsel, in collaboration with the Resource Management Agency, amended Chapter 23 of Part One of the Tulare County Ordinance Code pertaining to Administrative Enforcement that was adopted on March 29, 2016.

- **Objective 3** – Partner with the Health and Human Services Agency to implement a comprehensive reform of the animal control regulations in the Tulare County Ordinance Code by April 2016. **Results:** County Counsel partnered with Health and Human Services Agency to draft a comprehensive revision of the animal control ordinances which was adopted on August 11, 2015.
- **Objective 4** – Create a practice guide for internal use to advise hearing officers in the administrative hearings held under Chapter 23 of Part 1 of the Tulare County Ordinance Code pertaining to administrative fines by June 2016. **Results:** Based on other workload demands and staffing, this objective will be deferred to FY 2016/17.

Economic Well-Being

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

- **Objective 1** – Revise County contract boilerplate language to address contracting with different business entities by December 2015. **Results:** County Counsel has updated the contract boilerplate. This objective will continue in FY 2016/17 to maintain compliance.
- **Objective 2** – Provide contracts training for departments by January 2016. **Results:** Based on other workload demands and staffing, this objective will be deferred to FY 2016/17.

Goal 2: Improve County fee setting process.

- **Objective 1** – Conduct training for departments by March 2016. **Results:** Based on other workload demands and staffing, this objective will be deferred to FY 2016/17.
- **Objective 2** – Partner with requesting departments to review and assist in bringing before the Board new fee structures by June 2016. **Results:** County Counsel assisted various departments in setting new fee rate schedules. This objective will continue in FY 2016/17.

Organizational Performance

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

- **Objective 1** – Update Brown Act manual with recent case law developments by April 2016. **Results:** Our office is in the process of updating the Brown Act Manual. Revisions should be completed by April 2017.
- **Objective 2** – Provide Brown Act Training by May 2016. **Results:** Our office conducted Brown Act Training on January 13, 2016. This objective will continue in FY 2016/17.

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

- **Objective 1** – Develop litigation hold training materials by June 2016. **Results:** County Counsel held six litigation hold trainings during FY 2015/16.

Goal 3: Further improve effectiveness of employees and work teams in the delivery of legal and risk management services to departments.

- **Objective 1** – Monitor implementation of improvements and provide quarterly updates to departments beginning September 2015. **Results:** This objective has been achieved. County Counsel provided quarterly matter status reports to the affected departments in addition to the County Administrative Office.
- **Objective 2** – Complete assessments of team functions and preliminary implementation of recommended improvements in three of the eight work teams by December 2015. **Results:** This objective has been achieved as preliminary recommendations have been implemented and three of the work teams are progressing to the next level of improvement.
- **Objective 3** – Develop internal practice guides regarding County personnel matters and employee due process, advocacy in administrative hearings, handling Health Insurance Portability and Accountability Act of 1996 (HIPAA) breaches, and protected leaves of absences by June 2016. **Results:** Based on other workload demands and staffing, this objective will be deferred to FY 2016/17.

Goal 4: Increase efficiency in filing and managing legal documents.

- **Objective 1** – Work with Tulare County Superior Court to establish and implement electronic filing of legal documents by December 2015. **Results:** This objective was partially completed. The court has implemented a system which allows electronic filing of limited types of

documents. Further action by County Counsel is not contemplated at this time, and so the remainder of this objective will be abandoned.

- **Objective 2** – File all appeals and writs electronically by August 2016. **Results:** This objective was partially completed. All documents are filed electronically in the Federal courts and State appellate courts. Documents are filed electronically in the Superior Court to the extent permitted by the Court's system. Further action by County Counsel is not contemplated at this time, and so the remainder of this objective will be abandoned.

Other Accomplishments in FY 2015/16

- Developed and began implementation of comprehensive and integrated Onboarding Program for new hires and transferring employees.
- Reviewed 211 contracts; handled 19 administrative hearings, including 4 disciplinary appeals, 10 unemployment insurance appeal hearings, and 2 department-filed disability retirement hearings; handled 109 discipline cases, 8 cases filed with the Department of Fair Employment and Housing and/or Equal Employment Opportunity Commission, and 11 complex medical leave/accommodation matters; provided training on Public Records Act requests, and processed 75 complicated Public Records Act requests; provided training on various topics including preventing discrimination and harassment, public employee due process and discipline writing, unemployment insurance

appeal hearings, department responsibilities for litigation holds, and grand jury investigations.

- Filed 563 Child Welfare Services petitions; pursued 48 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children while submitting 54 warrants to remove 98 children from dangerous home environments.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Further Improve client service by developing and providing relevant training.

- **Objective 1** - Work collaboratively with Health & Human Services Agency – Mental Health to develop a presentation outlining mental health services in Tulare County by May 2017.
- **Objective 2** - Conduct one training on testifying in court, for Child Welfare Services staff, by March 2017.
- **Objective 3** - Conduct one training on compliance with the Indian Child Welfare Act, for Child Welfare Services staff, by March 2017.
- **Objective 4** - Conduct one training on search and seizure for Child Welfare Services staff, by February 2017.
- **Objective 5** - Conduct one training on new cases and legislation for Child Welfare Services staff, by February 2017.

- **Objective 6** - Prepare and provide monthly training for Public Guardian staff on legal issues (Public Guardian and County Counsel Training Series), each month, through June 2017.
- **Objective 7** – Provide training on the Health Insurance Portability and Accountability Act of 1996 (HIPAA) by June 2017.

Goal 2: Assist our clients in the provision of services.

- **Objective 1** - Assist Child Welfare Services in the preparation and completion of a Memorandum of Understanding between Tulare County and the Tule River Indian Tribe concerning the investigation and subsequent disposition of child abuse and neglect matters for Tule River Indian children by June 2017.

Goal 3: Further improve legal framework for effective civil code enforcement.

- **Objective 1** – Further update section 165 of the Tulare County ordinance including revision to the applicants' appeal application manual, and internal checklist for departments for use during appeal process by April 2017.
- **Objective 2** – Create a practice guide for internal use to advise hearing officers in the administrative hearings held under Chapter 23 of Part 1 of the Tulare County Ordinance Code pertaining to administrative fines by June 2017.

Economic Well-Being

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

- **Objective 1** – Continue revising County contract boilerplate language to address contracting with different business entities by June 2017.
- **Objective 2** – Provide contracts training for departments by January 2017.

Goal 2: Further improve County fee setting process.

- **Objective 1** – Conduct County Fee Setting Process training for departments by March 2017.
- **Objective 2** – Continue partnership with requesting departments to review and assist in bringing before the Board new fee structures by June 2017.

Organizational Performance

Goal 1: Further define the County's obligations to locate and preserve records, electronic data, and other evidence, and create training regarding those obligations and the development and implementation of appropriate litigation hold processes.

- **Objective 1** - Develop specialized subpoena response training material for Health and Human Services Agency and Sheriff's Department by June 2017.

Goal 2: Further increase efficiency in filing and managing legal documents.

- **Objective 1** - Establish method of tracking adoption of and revisions to Personnel Rules and Administrative

Regulations for efficient access to implementing resolutions for use in legal proceedings by March 2017.

Goal 3: Further improve public meetings conducted by County committees and commissions.

- **Objective 1** – Update Brown Act manual with recent case law developments by April 2017.
- **Objective 2** – Provide Brown Act Training by May 2017.

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

- **Objective 1** – Develop new protocols for client contacts during the course of litigation matters by June 2017.
- **Objective 2** – Complete assessments of team functions and preliminary implementation of recommended improvements in four of the eight work teams by December 2016.
- **Objective 3** – Implement Comprehensive Onboarding Program for all new employees and employees transferring to new positions, by March 2017.
- **Objective 4** – Develop internal practice guides regarding County personnel matters and employee due process, advocacy in administrative hearings, handling Health Insurance Portability and Accountability Act of 1996 (HIPAA) breaches, and protected leaves of absences by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$1,153,164 or 34% in expenditures and an increase of \$528,472 or 19% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$624,692 or 100% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$245,546 primarily based on cost of living and salary adjustments.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$914,362 based on changes in the Plan.
- Revenue projections increase overall based on an increase in COWCAP revenues despite reduction in Franchise Fees revenues from drastic loss of cable subscriptions and re-defining the revenue area boundaries.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to enhance organizational performance and staff retention. The requested additional position is:

- 1 Assistant County Counsel
- Delete 1 FTE position to help fund the additional request.
The requested deleted position is:
 - 1 Chief Deputy County Counsel-CPS
- Provide deferred compensation payment for 1
classification. The payment is:
 - County Counsel - \$6,000

County Administrator's Recommendations

This budget is recommended as submitted.

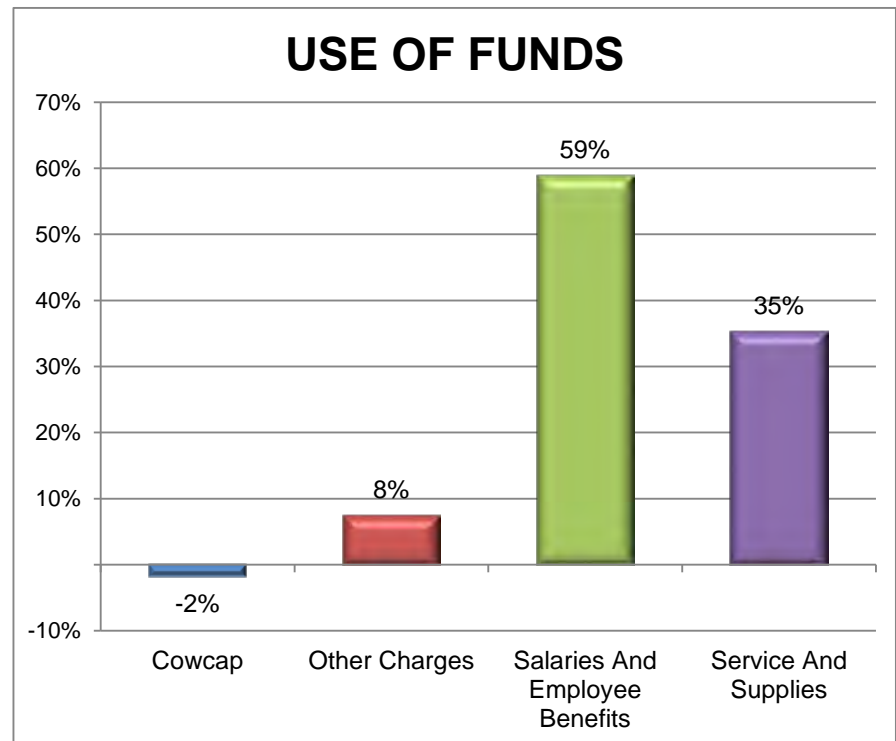
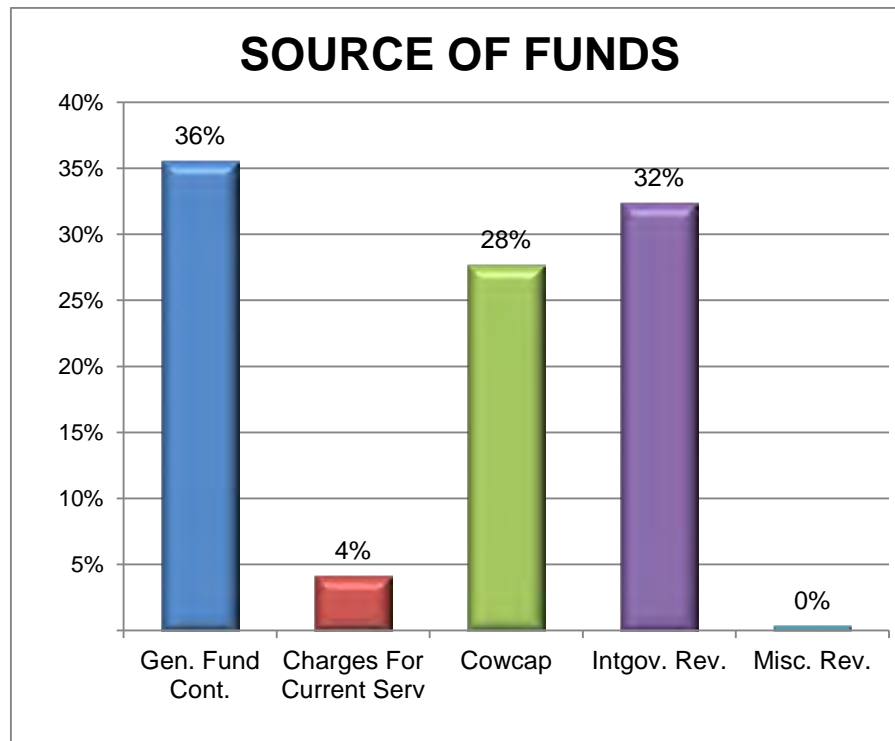
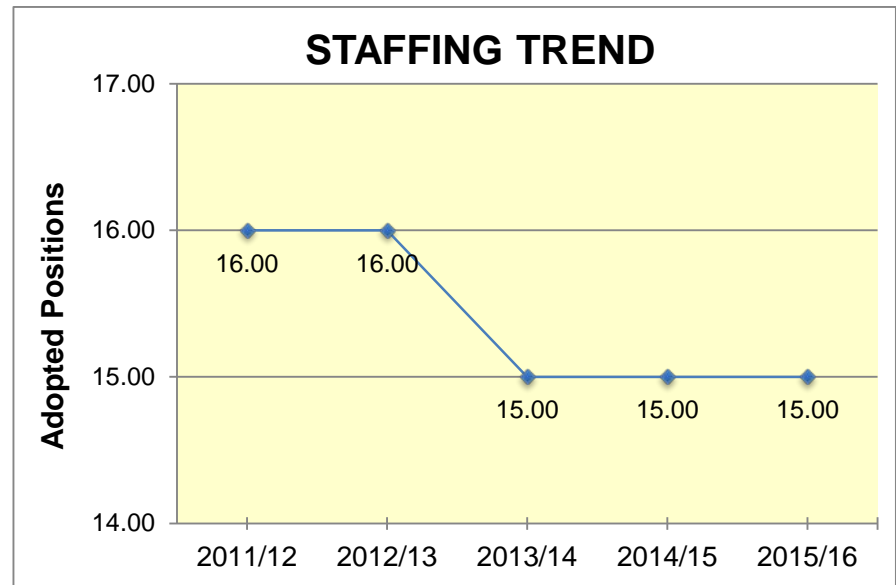
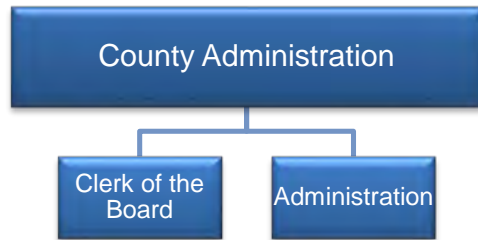
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$2,961,488
Positions	15



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:085	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(1,230,908)	\$(1,266,960)	\$(53,271)	\$(53,271)	\$1,213,689	(95.80)%
Other Charges	150,371	223,715	222,326	222,326	(1,389)	(0.62)%
Other Financing Uses	200,000	0	0	0	0	0.00%
Salaries And Employee Benefits	1,286,602	1,621,562	1,745,591	1,745,591	124,029	7.65%
Service And Supplies	763,331	1,664,843	1,046,842	1,046,842	(618,001)	(37.12)%
TOTAL APPROPRIATIONS	\$1,169,396	\$2,243,160	\$2,961,488	\$2,961,488	\$718,328	32.02%
REVENUES:						
Charges For Current Serv	\$(18,442)	\$164,303	\$121,570	\$121,570	\$(42,733)	(26.01)%
Cowcap	(142,201)	26,760	819,451	819,451	792,691	2,962.22%
Intergovernmental Revenue	948,138	1,583,201	958,021	958,021	(625,180)	(39.49)%
Miscellaneous Revenue	43,987	21,777	10,001	10,001	(11,776)	(54.08)%
TOTAL REVENUES	\$831,482	\$1,796,041	\$1,909,043	\$1,909,043	\$113,002	6.29%
NET COUNTY COST	\$337,914	\$447,119	\$1,052,445	\$1,052,445	\$605,326	135.38 %

Purpose

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

Core Functions

County Administrative Office

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

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

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

Clerk of the Board

- Prepare, publish, and distribute the Board of Supervisors' agenda.
- Clerk all Board of Supervisors meetings and record legislative actions. Process and maintain all agreements, ordinances, and resolutions resulting from the Board's actions.

- Maintain and update rosters for appointments to Board, Commissions, and Special Districts.
- Provide administrative duties to the Assessment Appeals Board relative to the functioning of the assessment appeals process as required by the mandated guidelines of the State Legislature.
- Maintain and update the Tulare County Ordinance Code.
- Maintain copies of the Conflict of Interest – Form 700 Statements for Department Heads. Prepare annual notifications for the requirement for filing Conflict of Interest Form 700 – Statement of Economic Interests. Conduct the Biennial Code Review (even years), maintain files, and respond to questions related to the Conflict of Interest process.
- Receive and process all claims filed against the County.

Key Goals and Objectives Results in 2015/16

Organizational Performance

Goal 1: Develop and Implement Impact Fee Program.

- **Objective 1** – Revise the inventory of buildings associated with impact fees by December 2015. **Results:** Work on this program is discontinued at this time.
- **Objective 2** – Conduct and complete outreach to Cities by February 2016. **Results:** Work on this program is discontinued at this time.

- **Objective 3** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2016. **Results:** Work on this program is discontinued at this time.

Goal 2: 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 solutions provides a streamlined, simplified method for filers to complete their forms online, as well as for Filing Officials to assist in managing filings and Biennial Reviews.

- **Objective 1** – Purchase and installation of the Disclosure software by September 2015. **Results:** Objective completed.
- **Objective 2** – Electronic Form 700 user training using eDisclosure software by December 2015. **Results:** Objective completed.
- **Objective 3** – Go live with the eDisclosure software by January 2016. **Results:** Objective completed.

Goal 3: Work closely with Capital Project's staff to insure the jail projects and department moves are done timely and efficiently.

- **Objective 1** – Objective achieved.

Other Accomplishments in FY 2015/16

- Approval of the CAO's Reorganization by the Board of Supervisors encompassing a Strategic Management System and Economic Development Strategy.

Key Goals and Objectives for FY 2016/17

Safety and Security

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

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

Economic Well-Being

Goal 1: Implement Tulare County's Economic Development Strategy

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

Quality of Life

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

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

Organizational Performance

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

- **Objective 1** – Emphasize team-based, proactive and performance management promoting responsiveness, results and accountability.
- **Objective 2** - Apply a Business Model to produce public value by helping to enhance departmental operations and public service delivery.
- **Objective 3** – Lead Tulare County's Economic Development Strategy and the execution of a business science-based Target Marketing Plan promoting prudent development and concurrently protecting Tulare County's valuable agricultural resources and businesses.
- **Objective 4** – Emphasize financial forecasting with respect to estimating Tulare County's revenues, expenses and fund balances.
- **Objective 5** – Conduct sensitivity and scenario analyses designed to strengthen fiscal decisions and improve

predictability of results for the Board of Supervisors, the County's valued employees and the general public.

- **Objective 6** – Develop strong fiscal sustainability plans in the key areas such as retirement, health insurance, workers' compensation, and zones of benefit.
- **Objective 7** – Monitor prudently and periodically report public investment and debt financing activities.
- **Objective 8** – Conduct financial feasibility of Economic Development Projects such as pro forma analyses of industrial and commercial projects, as well as firm-based analyses of targeted business sectors and companies.
- **Objective 9** – Implement expeditiously capital project construction with a current focus on criminal justice projects, space planning implementation, and building maintenance and repairs designed to improve public service and enhance safety to the public and employees.
- **Objective 10** – Implement expeditiously public infrastructure construction such as roads, transit, water, wastewater, flood control, and park projects.
- **Objective 11** – Enhance all departmental operations and services with an Internal Service focus on General Services, Purchasing, Human Resources, and Information Technology.
- **Objective 12** – Address organizational and fiscal needs of departments by insuring CAO accessibility and collaboration with the overarching goal of "Getting to Yes".
- **Objective 13** – Improve customer service delivery and responsiveness to residents, groups and local businesses.
- **Objective 14** – Improve and strengthen relations with members of the public, community groups, interested

stakeholders, employee organizations, cities, special districts, the state, and the federal government by promoting effective use of a cooperation model of interaction.

- **Objective 15** – Report regularly to the Board of Supervisors to help insure and demonstrate responsiveness, achievement of results, and professional accountability.

Budget Request

The Requested Budget represents an overall increase of \$718,328 or 32% in expenditures and an increase of \$113,002 or 6% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$605,326 or 135% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$124,029 primarily based on the department's personnel reorganization.
- Services and Supplies decrease \$618,001 based on the completion of projects assigned to water grants.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$1,213,689 based on changes in the Plan.

- Revenue projections increase overall based on changes in the COWCAP.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to address workload and reorganizational changes within the office. The requested additional positions include:
 - 1 Staff Services Analyst III (Flexibly Allocated)
 - 1 Budget Technician
- Reclassified 1 FTE position to reflect job duties and responsibilities as part of reorganizational changes within the office. The requested reclassified position is:
 - 1 Public Health Manager to Sr. Administrative Analyst

Staffing changes reflected in the Requested Budget were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 6 FTE positions to address reorganizational changes within the office:
 - 4 Deputy County Administrative Officer
 - 1 Public Health Manager
 - 1 Economic Development Analyst III (Flexibly Allocated)

- Deleted 8 FTE positions based on reorganizational changes within the office:

- 2 Assistant County Administrative Officer
- 1 Secretary III
- 1 Principal Administrative Analyst
- 2 Sr. Administrative Analyst
- 1 Budget Technician
- 1 Water Resources Program Manager

County Administrator's Recommendations

This budget is recommended as submitted.

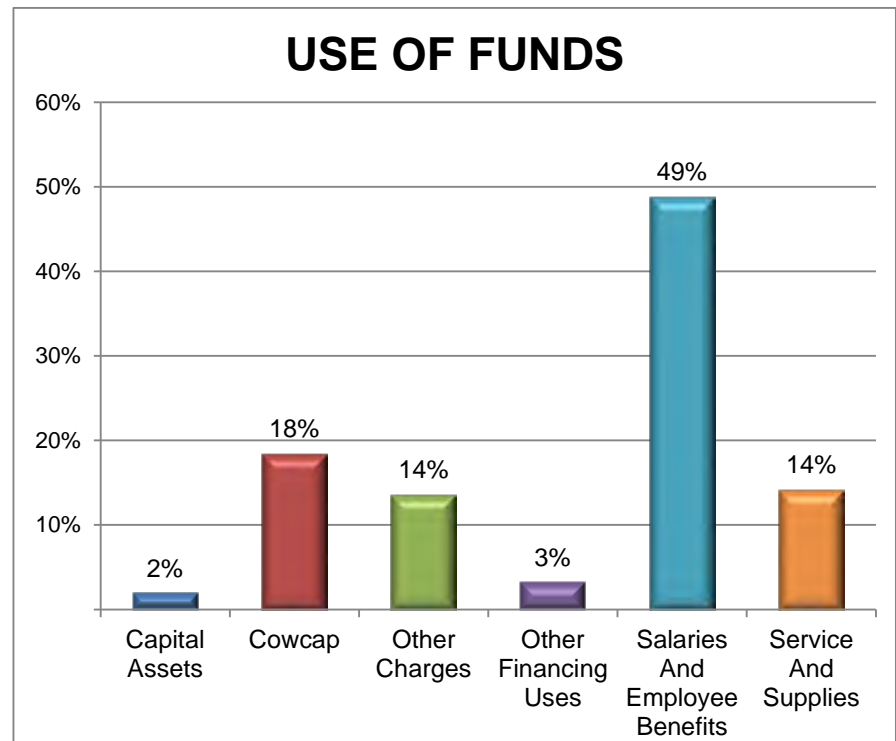
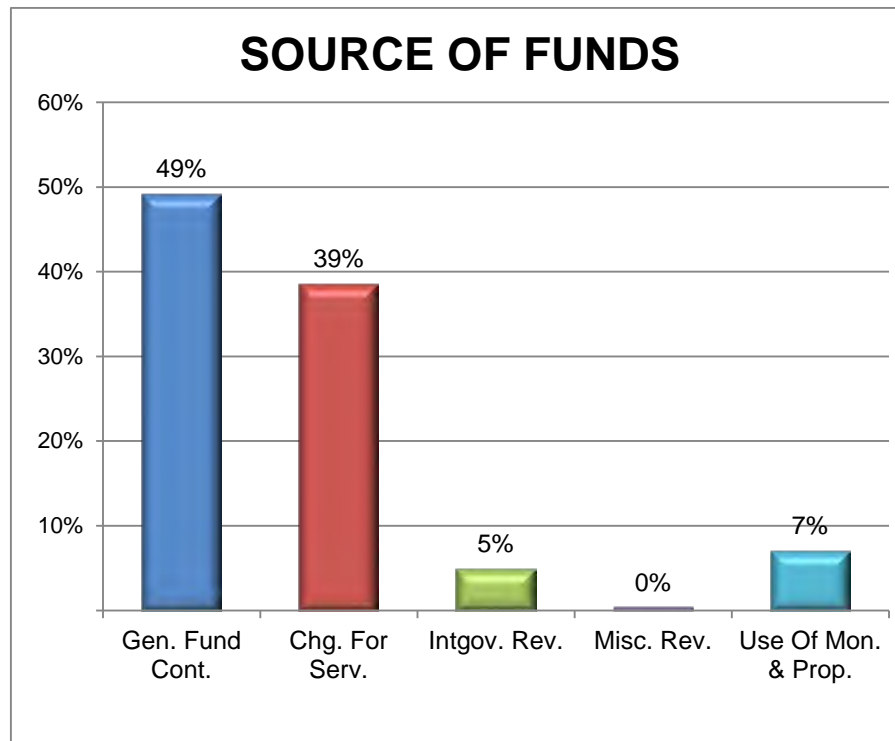
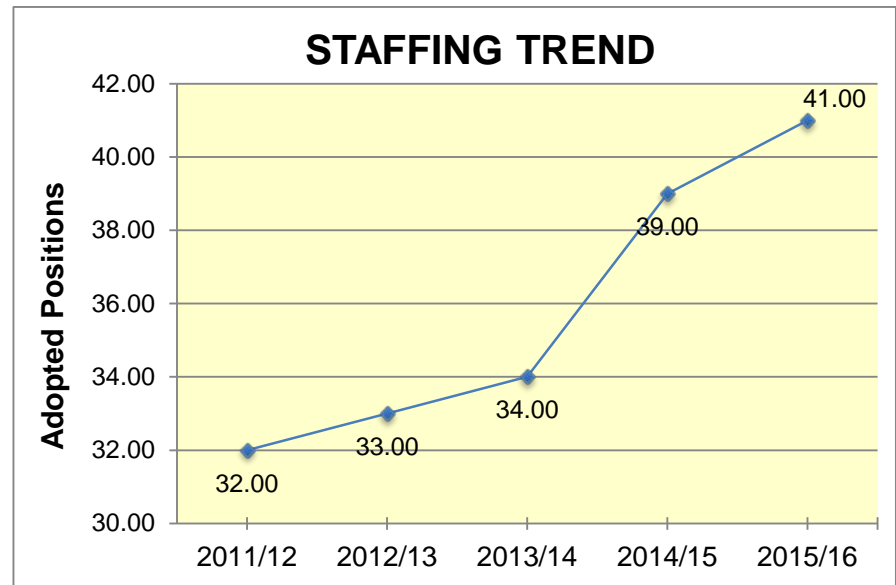
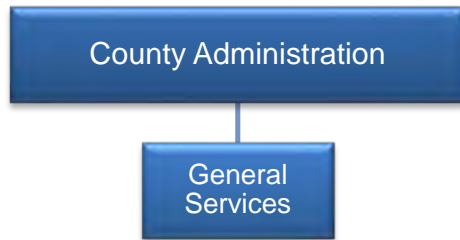
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$5,482,410
Positions	37



John Hess
Deputy County Administrative Officer

001-087
General Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:087	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$90,000	\$104,000	\$104,000	\$14,000	15.56%
Cowcap	853,374	826,757	1,010,216	1,010,216	183,459	22.19%
Other Charges	487,646	516,571	742,969	742,969	226,398	43.83%
Other Financing Uses	252,681	158,485	175,959	175,959	17,474	11.03%
Salaries And Employee Benefits	2,072,843	2,734,327	2,674,659	2,674,659	(59,668)	(2.18)%
Service And Supplies	710,023	701,758	774,607	774,607	72,849	10.38%
TOTAL APPROPRIATIONS	\$4,376,567	\$5,027,898	\$5,482,410	\$5,482,410	\$454,512	9.04%
REVENUES:						
Charges For Current Serv	\$1,379,386	\$1,902,316	\$2,113,578	\$2,113,578	\$211,262	11.11%
Intergovernmental Revenue	256,932	356,932	266,932	266,932	(90,000)	(25.21)%
Miscellaneous Revenue	44,743	18,000	18,000	18,000	0	0.00%
Other Financing Sources	2,850	0	0	0	0	0.00%
Rev. from Use of Money & Prop	247,160	346,501	386,959	386,959	40,458	11.68%
TOTAL REVENUES	\$1,931,071	\$2,623,749	\$2,785,469	\$2,785,469	\$161,720	6.16%
NET COUNTY COST	\$2,445,496	\$2,404,149	\$2,696,941	\$2,696,941	\$292,792	12.18 %

Purpose

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

The purpose of the General Services Department is to provide recreation services directly to the public, oversee the County's inventory of leased and owned properties, and provide administrative services to County ISF's.

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

The Capital Projects and Facilities Department merged with the General Services Department as part of the FY 2014/15 Budget. This transition aligned all of the County's building and property functions, as well as many of the ISF's, together. Also, as part of the Fiscal Year 2016/17 Budget, the Lake Patrol division is transferred to the Sheriff's Office and is no longer a part of General Services.

Core Functions

- The Administration Division pays vendors for services provided, provides financial reports to management, provides personnel support to each division, and performs a variety of analytical functions.
- The Courier Division oversees the delivery of interoffice mail to departments, contracts for services, and manages the courier program to ensure effective receipt of mail packages.
- The Museum Division provides an opportunity for approximately 10,000 school age children of Tulare County to learn more about the history of agriculture and the County through a variety of exhibits.
- The Parks and Recreation Division provides recreational opportunities for those who visit Tulare County Parks by ensuring access to playground and outdoor sports activities in a variety of park settings
- The Property Management Division provides leasing, property acquisition, and property disposal services to County departments; and right of way acquisition services to the Resource Management Agency.

Key Goals and Objectives Results in FY 2015/16

Quality of Life

Goal 1: Facilitate quarterly meetings of the Parks Advisory Committee and develop, through a subcommittee, an Implementation Strategy for the approved Mooney Grove 20 Year Conceptual Master Plan to provide for enhanced park services.

- **Objective 1** – Complete the establishment of the Parks Advisory Committee and conduct the first Committee meeting by August 2015. **Results:** The Parks Advisory Committee was established in May 2015 by the Board of Supervisors.
- **Objective 2** – Establish a subcommittee to develop an Implementation Strategy for the Mooney Grove 20 Year Conceptual Master Plan by October 2015. **Results:** The Committee is working to develop an Implementation Strategy for the Mooney Grove 20 year Conceptual Master Plan.
- **Objective 3** – Complete the initial draft of the Implementation Strategy by February 2016. **Results:** The Committee developed a schedule to complete the Implementation Strategy by April 2017.
- **Objective 4** – Present the Implementation Strategy to the Board of Supervisors for approval by May 2016. **Results:** The Committee will present the Implementation Strategy to the Board of Supervisors for approval by May 2017, as it has focused its attention on immediate maintenance matters.

Goal 2: Improve equipment installed at County Parks to maintain County assets and enhance recreational opportunities.

- **Objective 1** – Purchase and receive tables, benches, and barbecues to replace deteriorated facilities at Mooney Grove Park by July 2015. **Results:** Forty-seven percent (47%) of deteriorated tables and benches and 64% of barbecues were purchased in July 2015.
- **Objective 2** – Install and replace the deteriorated facilities at Mooney Grove Park by September 2015. **Results:** All of the tables, benches, and barbecues that were purchased were installed in October 2015.
- **Objective 3** – Purchase and receive replacement items for additional County parks by June 2016. **Results:** Six percent (6%) of deteriorated tables and benches and 16% of barbecues were purchased and installed at the additional County parks in October 2015. Budget constraints have prompted the remaining replacements to be temporarily put on hold based on critical infrastructure improvements needed at the Parks, such as well replacements.

Goal 3: Design and open a Dutch exhibition as part of the History of Farm Labor and Agriculture's rotating cultural display.

- **Objective 1** – Establish a committee of community residents and local leaders to represent the Dutch community by July 2015. **Results:** Members of the local Dutch community were identified by June 2015.
- **Objective 2** – Meet with committee to gather artifacts from the local community to create a display, and identify community members to be involved in the opening event

by September 2015. **Results:** The committee solicited photos and artifacts for the display in August 2015.

- **Objective 3** – Install the new exhibit and host an opening reception for Dutch exhibit by end of October 2015. **Results:** The exhibit opening was held in August 2015. There was a large turnout from the local community.

Organizational Performance

Goal 1: Identify all of the modules of the Parks Reservation System to be created by TCiCT to increase organizational efficiencies and reduce staff costs.

- **Objective 1** – Meet with TCiCT programmer to review Park Reservation System by December 2015. **Results:** The TCiCT programmer that developed the Parks Reservation System has retired. Staffing turnover and scheduling prevented the goal from being completed. This is an on-going project.
- **Objective 2** – Review all internal controls and give recommendations to TCiCT to update by March 2016. **Results:** Staffing turnover and scheduling prevented the goal from being completed. This is an on-going project.
- **Objective 3** – Work with TCiCT to create fiscal reports for balancing Wincams System in order to reduce staff time dedicated to manual reporting by June 2016. **Results:** Met with WinCams system specialist and TCiCT in December 2015. This is an on-going project.

Goal 2: Develop policies and procedures for critical tasks in the divisions of General Services to enhance organizational performance. Initial phase of critical areas to be reviewed

will be fiscal controls, personnel procedures, and analyst functions.

- **Objective 1** – Complete the initial phase of policies and procedures preparation by June 2016. This will be a multi-year effort, continuing into FY 2016/17. **Results:** The analyst team is fully staffed as of May 2016. Policy manuals are being drafted for all divisions.

Other Accomplishments in FY 2015/16

- Completed the property acquisition of the Tulare/Akers Professional Center, a 180,000 square foot office building at Tulare and Akers in Visalia.
- Completed right of way acquisitions of 16 parcels, thereby allowing construction to commence on Avenue 416 between Road 56 and the Fresno County line.
- Initiated property acquisitions in support of the Avenue 280 widening project between Highway 99 and Akers Road.
- Completed property rights acquisition on four parcels for the Sontag Ditch Flood Control project to prevent flooding of roads and properties in Seville.
- Completed renovation and restoration of the Main Street Exhibit that is aligned with the Mooney Grove 20 Year Conceptual Master Plan which culminated with a jamboree that reintroduced the feature to the public.

- Constructed a new well at Mooney Grove Park for both domestic and irrigation purposes to replace a well that had gone dry based on extreme drought conditions.

Key Goals and Objectives for FY 2016/17

Safety and Security

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

- **Objective 1** – Parks staff will remove strategically targeted trees lost to extreme drought conditions by December 2016.
- **Objective 2** – Parks staff will replace trees that have been removed where prudent by June 2017.

Goal 2: Support the Countywide Tree Mortality Task Force to ensure that County has the necessary resources and coordination to adequately respond to the emergency tree mortality conditions.

- **Objective 1** – The Parks and Recreation division will attend Tree Mortality Task Force meetings beginning August 2016 and commit staff and material resources as necessary.

Goal 3: Complete acquisitions of property for the Avenue 280 widening project between Highway 99 and Akers Road.

- **Objective 1** – Identify any property acquisitions in need of a Resolution of Necessity by August 2016.
- **Objective 2** – Bring all Purchases and Sale Agreements for Board approval by September 2016.

Goal 4: Complete property matters related to obtaining final grant approval for the SB 81 and SB 1022 California Department of Corrections and Rehabilitation Projects.

- **Objective 1** – Address property rights issues with the California Department of General Services and Department of Finance on County owned project sites by June 2017.

Quality of Life

Goal 1: Facilitate quarterly meetings of the Parks Advisory Committee and develop an Implementation Strategy for the approved Mooney Grove 20 Year Conceptual Master Plan to provide for enhanced park services.

- **Objective 1** – Complete the initial draft of the Implementation Strategy by November 2016.
- **Objective 2** – Present the Implementation Strategy to the Board of Supervisors for approval by May 2017.

Goal 2: Design and open a Chinese exhibition as part of the History of Farm Labor and Agriculture's rotating cultural display.

- **Objective 1** – Establish a committee of community residents and local leaders to represent the Chinese community by August 2016.
- **Objective 2** – Meet with committee to gather artifacts from the local community to create a display and identify community members to be involved in the opening event by September 2016.
- **Objective 3** – Install the new exhibit and host an opening reception for Chinese exhibit by October 2016.

Organizational Performance

Goal 1: Identify upgrade needs to the Parks Reservation System to increase organizational efficiencies and reduce staff costs.

- **Objective 1** – Meet with new TCiCT programmer to review all internal controls of the Park Reservation System for update by December 2016.
- **Objective 2** – Install iNovah hardware to integrate with the Parks Reservation System to accept credit card and check payments by March 2017.
- **Objective 3** – Work with TCiCT to create fiscal reports for balancing the WinCams System in order to reduce staff time dedicated to manual reporting by June 2017.

Goal 2: Provide Property Management services to the Tulare/Akers Professional Center to create consistency within the property management program and ensure the highest and best use for this new revenue-generating facility.

- **Objective 1** – Work with the current building property management company to successfully transition services to County forces by December 2016.

Goal 3: Develop policies and procedures for critical tasks in the divisions of General Services to enhance organizational performance.

- **Objective 1** – Establish a Department Safety Committee with members from each division by July 2016.
- **Objective 2** – Develop a comprehensive written safety policy by September 2016.
- **Objective 3** – Finalize division specific policy manuals by June 2017.

Goal 4: Develop a structure for continuous improvement based upon Lean Six Sigma concepts to deliver meaningful customer service in the most effective and efficient manner.

- **Objective 1** – Survey Custodial customers to determine needs and identify gaps in service by September 2016.
- **Objective 2** – Shadow Custodial staff to identify best practices and areas of opportunity by September 2016.
- **Objective 3** – Compile findings and make recommendations for improvements by December 2016.
- **Objective 4** - Implement improvements by March 2017.

Budget Request

The Requested Budget represents an overall increase of \$454,512 or 9% in expenditures and an increase of \$161,720 or 6% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$292,792 or 12% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$72,849 primarily based on an increase in unemployment insurance and training.
- Other Charges increase \$226,398 primarily based on an increase in Utilities from new vacant facilities.

- Capital Assets increase \$14,000 primarily based on the replacement of capital assets. The FY 2016/17 proposed expenditures of \$104,000 include the following:
 - 2 Pull Behind Deck Movers - \$58,000
 - 2 Pull Behind Deck Movers - \$46,000
- Other Financing Uses increase \$17,474 primarily based on the participation in the vehicle acquisition program.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$183,459 based on changes in the Plan.
- Revenue projections increase overall based on an increase in internal administrative services billing.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions. The requested additional positions include:
 - 1 Museum Assistant
 - 1 Account Clerk-Senior
- Delete 1 FTE position. The requested deleted position is:
 - 1 Account Clerk
- Reclassified 1 FTE position. The requested reclassified position is:

- 1 Account Clerk-Senior to Payroll Clerk

- Amend 3 FTE positions. The requested amended positions include:

- 1 Staff Services Analyst I to Staff Services Analyst III (Flexibly Allocated)
- 2 Account Clerk to Account Clerk-Senior

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Deleted 5 FTE positions:

- 1 Assistant General Services Director
- 1 Lake Patrol Attendant- Senior
- 1 Lake Patrol Attendant II
- 2 Lake Patrol Attendant I

County Administrator's Recommendations

This budget is recommended as submitted, including (4) FTE deletions totaling \$179,016 associated with the transfer of Boat Patrol to the Sheriff Department.

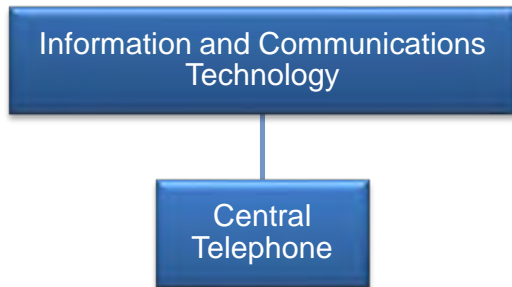
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

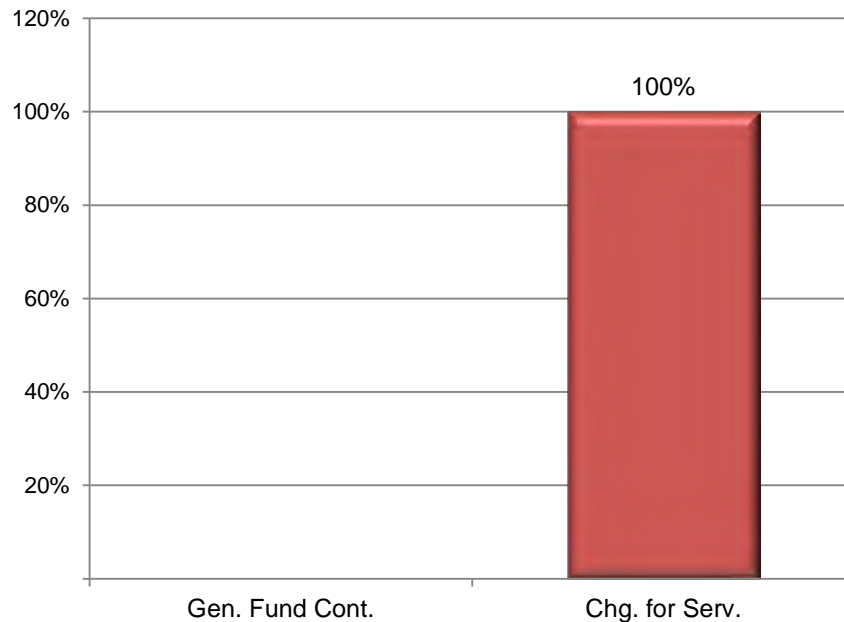
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

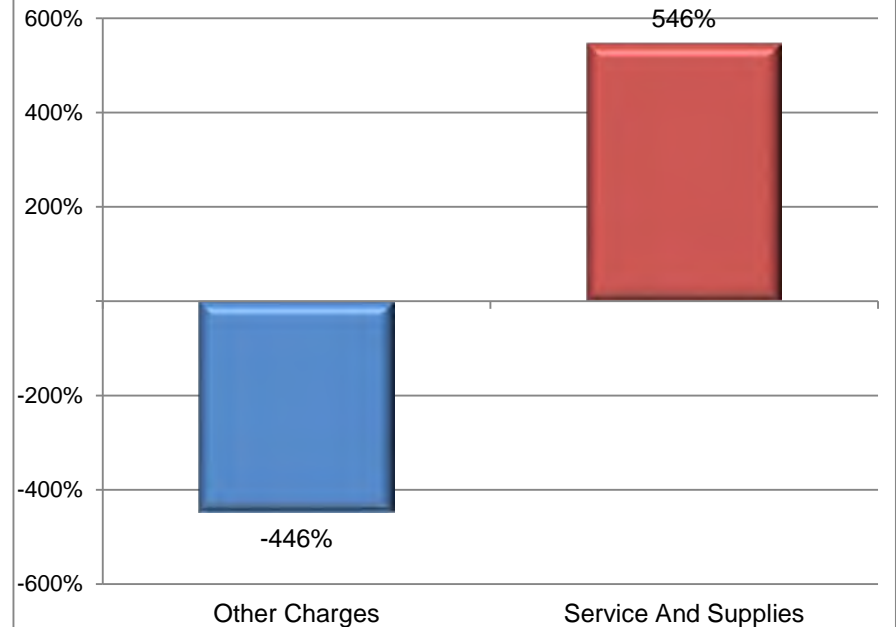
Recommended Budget	
Operating	\$269,458
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Peg Yeates
Information and Communications Technology Director

001-091
Central Telephone Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:091	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(282,931)	\$45,699	\$0	\$0	\$(45,699)	(100.00)%
Other Charges	(879,069)	(1,062,470)	(1,202,339)	(1,202,339)	(139,869)	13.16%
Service And Supplies	1,100,924	1,310,046	1,471,797	1,471,797	161,751	12.35%
TOTAL APPROPRIATIONS	\$(61,076)	\$293,275	\$269,458	\$269,458	\$(23,817)	(8.12)%
REVENUES:						
Charges For Current Serv	\$205,715	\$249,722	\$269,458	\$269,458	\$19,736	7.90%
Cowcap	62,359	186,989	0	0	(186,989)	(100.00)%
Miscellaneous Revenue	1	0	0	0	0	0.00%
TOTAL REVENUES	\$268,075	\$436,711	\$269,458	\$269,458	\$(167,253)	(38.30)%
NET COUNTY COST	\$(329,151)	\$(143,436)	\$0	\$0	\$143,436	(100.00)%

Purpose

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

Core Functions

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

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Upgrade VoIP and network equipment.

- **Objective 1** – Receive, inventory, and release the new equipment for installation by June 2016. **Results:** In support of meaningful service delivery, the new equipment to improve the VOIP equipment was received, inventoried, asset-tagged, and released for installation by the end of August 2015.

- **Objective 2** – Receive, inventory, and surplus the old equipment as it is replaced by July 2016. **Results:** To best leverage the County’s investment in technology, the TCiCT logistics staff received, inventoried, and is preparing to transfer the old VOIP equipment to sale through the Tulare County Surplus store. The equipment will be released at project completion to maximize its value.

Other Accomplishments in FY 2015/16

- Central Telephone Services have reduced the cost of telecommunications by 25% over the last five years. The team has accomplished this with careful monitoring of charges, removal of unnecessary phone lines and moving services to more effective technical solutions.

Key Goals and Objectives for FY 2016/17

Economic Well-Being

Goal 1: Manage the transfer of the Comcast data lines to the most effective and lowest cost alternative provider using established State contracts. Existing lease for data lines with Comcast ends in October 2016, this 30 year lease provided free data connections to the County. Changes in the law prevent renewing this lease.

- **Objective 1** – Engineer, purchase, and install new data lines by October 2016.

Budget Request

The Requested Budget represents an overall decrease of \$23,817 or 8% in expenditures and a decrease of \$167,253 or 38% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$143,436 or 100% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$161,751 primarily based on changes in VoIP lease and Comcast agreement.
- Other Charges increase \$139,869 primarily based on revenue outside the General Fund
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$45,699 based on changes in the Plan.
- Revenue projections decrease overall \$167,253 based on changes in the Cost plan.

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.

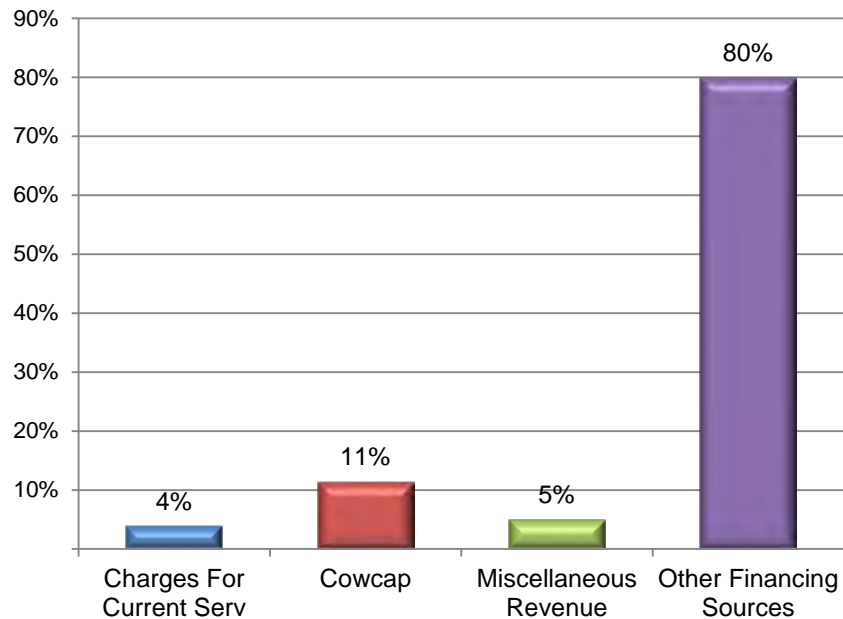
Recommended Budget	
Operating	\$2,012,394
Positions	0

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

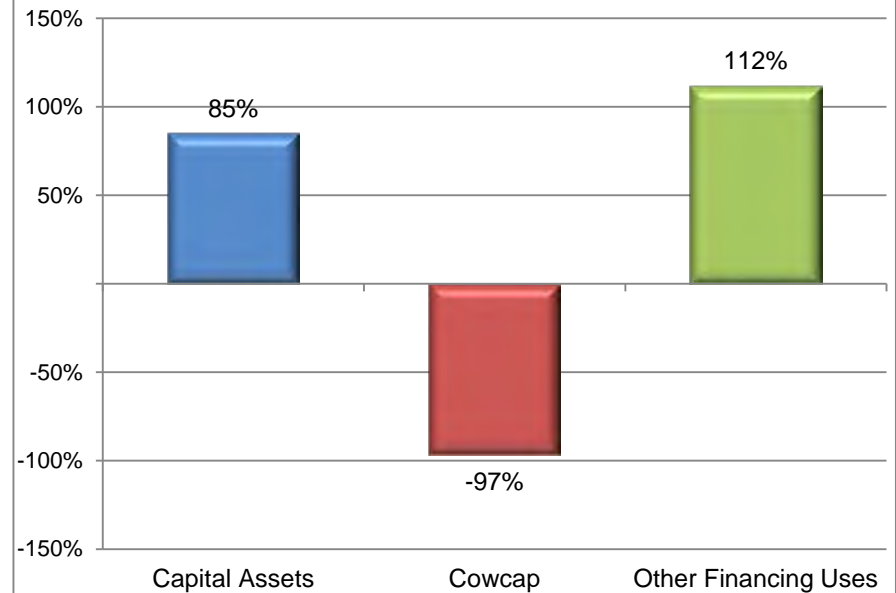
General
Accounting
Division

Capital
Acquisitions

SOURCE OF FUNDS



USE OF FUNDS



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

**001-095
Capital Acquisitions**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:095	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$1,069,831	\$1,991,000	\$1,707,600	\$1,707,600	\$(283,400)	(14.23)%
Cowcap	(4,831,891)	(3,191,526)	(1,945,264)	(1,945,264)	1,246,262	(39.05)%
Other Financing Uses	5,019,604	3,528,649	2,250,058	2,250,058	(1,278,591)	(36.23)%
Service And Supplies	<u>0</u>	<u>745,477</u>	<u>0</u>	<u>0</u>	<u>(745,477)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	\$1,257,544	\$3,073,600	\$2,012,394	\$2,012,394	\$(1,061,206)	(34.53)%
REVENUES:						
Charges For Current Serv	\$128,296	\$41,707	\$76,942	\$76,942	\$35,235	84.48%
Cowcap	548,081	295,416	227,852	227,852	(67,564)	(22.87)%
Miscellaneous Revenue	8,252	100,000	100,000	100,000	0	0.00%
Other Financing Sources	<u>1,069,821</u>	<u>1,891,000</u>	<u>1,607,600</u>	<u>1,607,600</u>	<u>(283,400)</u>	<u>(14.99)%</u>
TOTAL REVENUES	<u>\$1,754,450</u>	<u>\$2,328,123</u>	<u>\$2,012,394</u>	<u>\$2,012,394</u>	<u>\$(315,729)</u>	<u>(13.56)%</u>
NET COUNTY COST	\$(496,906)	\$745,477	\$0	\$0	\$(745,477)	(100.00)%

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.

Budget Request

The Requested Budget represents an overall decrease of \$1,061,206 or 35% in expenditures and a decrease of \$315,729 or 14% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$745,477 or 100% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies decrease \$745,477 based on a reduction to cover potential COWCAP swings.
- Capital Assets decrease \$283,400 based on a reduction of vehicles purchased through the internal borrowing program.
- Other Financing Uses decrease \$1,278,591 primarily based on a decrease in Cost Plan charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$1,246,262 based on changes in the Plan.

- Revenue projections decrease primarily based on a reduction in Operating Transfers-In for Vehicle Acquisitions.

County Administrator's Recommendations

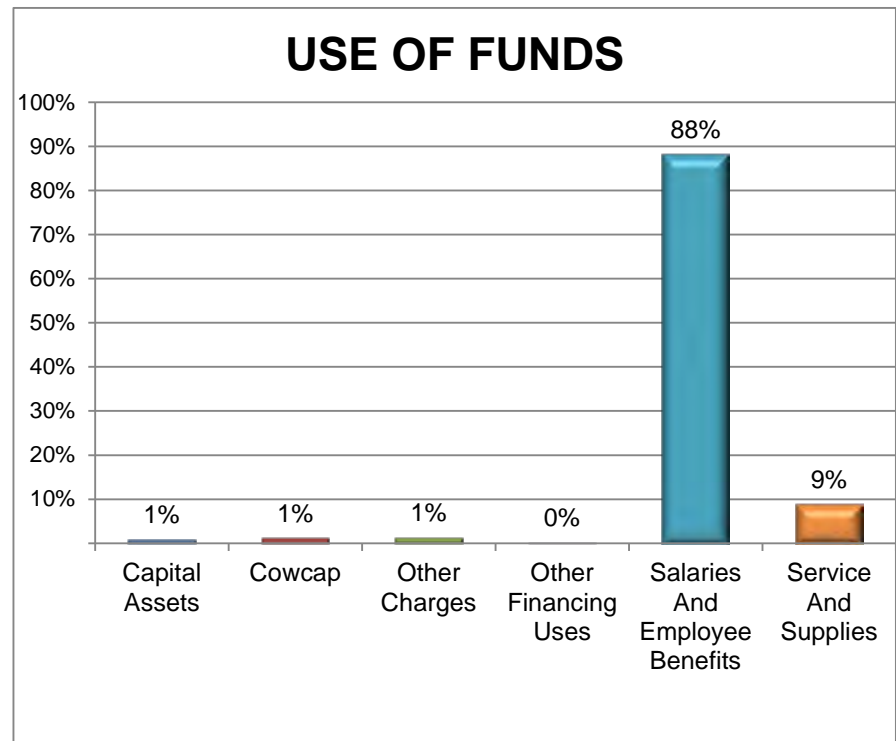
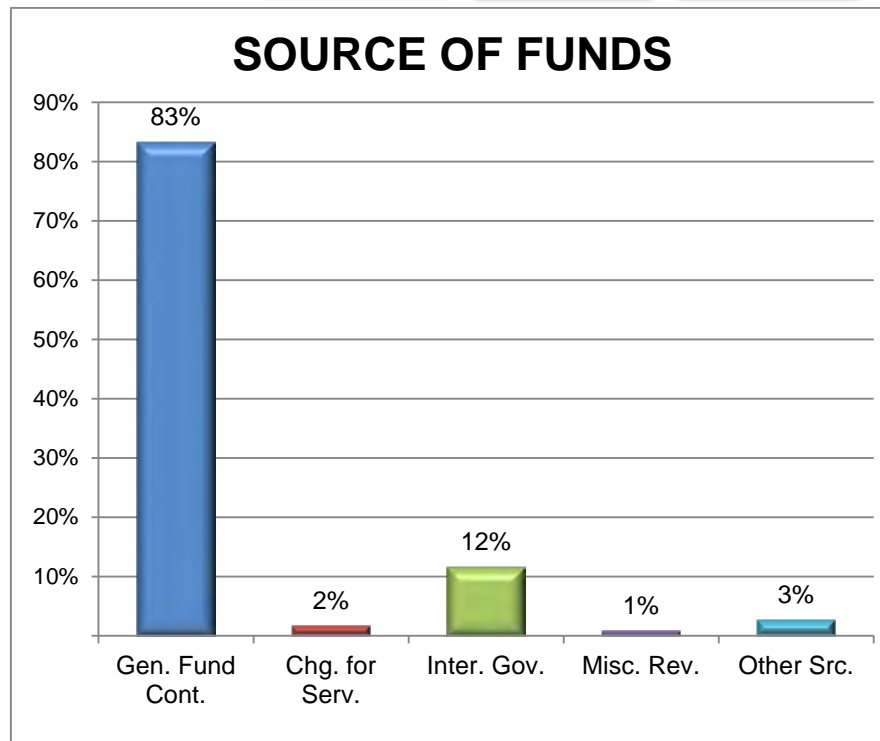
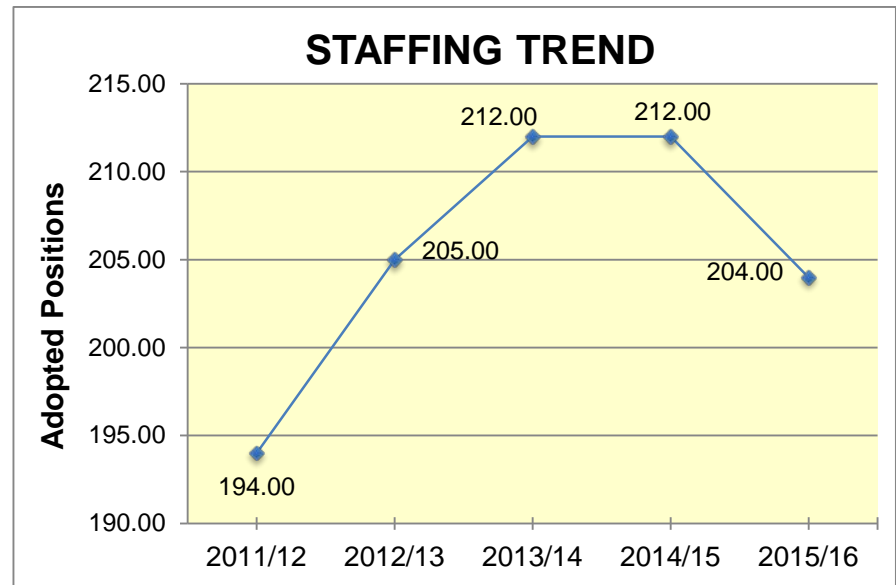
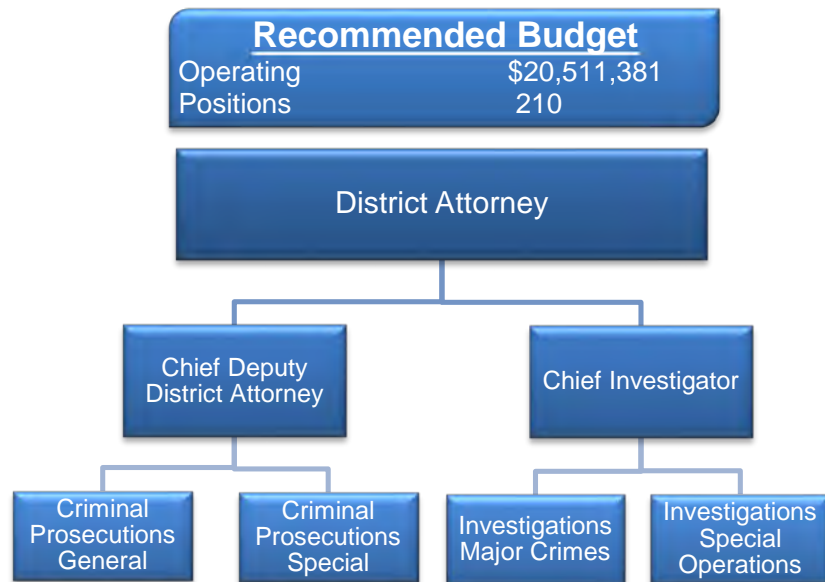
This budget is recommended as submitted.

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 FUND:001 AGENCY:100	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$79,315	\$0	\$160,000	\$160,000	\$160,000	0.00%
Cowcap	280,361	257,012	211,209	211,209	(45,803)	(17.82)%
Other Charges	(12,865)	68,432	240,814	240,814	172,382	251.90%
Other Financing Uses	1,481	1,539	1,601	1,601	62	4.03%
Salaries And Employee Benefits	16,317,026	17,513,917	18,085,237	18,085,237	571,320	3.26%
Service And Supplies	1,488,591	1,710,879	1,812,520	1,812,520	101,641	5.94%
TOTAL APPROPRIATIONS	\$18,153,909	\$19,551,779	\$20,511,381	\$20,511,381	\$959,602	4.91%
REVENUES:						
Charges For Current Serv	\$546,759	\$245,646	\$334,445	\$334,445	\$88,799	36.15%
Fines,Forfeit.,Penalties	1,819	0	0	0	0	0.00%
Intergovernmental Revenue	2,281,261	2,158,377	2,371,128	2,371,128	212,751	9.86%
Miscellaneous Revenue	72,962	164,400	174,067	174,067	9,667	5.88%
Other Financing Sources	241,764	616,173	542,972	542,972	(73,201)	(11.88)%
TOTAL REVENUES	\$3,144,565	\$3,184,596	\$3,422,612	\$3,422,612	\$238,016	7.47%
NET COUNTY COST	\$15,009,344	\$16,367,183	\$17,088,769	\$17,088,769	\$721,586	4.41 %

Purpose

The District Attorney is an elected official and is part of the Executive Branch of government. The District Attorney is the public prosecutor and the chief law enforcement officer for the County, prosecuting all criminal cases – adult and juvenile. No one may institute criminal proceedings without the concurrence, approval, or authorization of the District Attorney. The District Attorney also provides advice and assistance to the Grand Jury in its investigation of crime.

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

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

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

investigations and post-filing criminal investigations are also the responsibility of the District Attorney.

Core Function

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

Bureaus

The District Attorney's Office is divided into three Bureaus: Criminal Prosecution – Special, Criminal Prosecution - General, and Investigations. Criminal cases are divided between General Prosecution cases and Special Prosecution matters.

Bureau of Criminal Prosecutions - Special

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

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

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

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

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

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

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

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 Prosecutions Division, and the Juvenile Division. This Bureau is also responsible for the Special Projects Division, Budget and Fiscal Unit, and the Grant Administration Unit.

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

The Visalia Prosecutions Division is responsible for filing all misdemeanor cases submitted from the north part of the County. This Division also handles all misdemeanor and preliminary hearing calendars in the Visalia courthouse.

The Porterville Prosecutions Division handles all felony and misdemeanor prosecutions in the southern part of the County at the recently opened Porterville courthouse.

The Juvenile Division handles all juvenile prosecutions.

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

The Budget and Fiscal Unit handles an approximately \$18 million budget and payroll services for over 200 employees.

The Grant Administration Unit is responsible for the administration of all grant funds. The unit secures over \$2,000,000 in grant funds annually to help offset the cost of investigating and prosecuting criminal cases.

Bureau of Investigations

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

The North County Criminal Investigations Division is responsible for investigating all District Attorney initiated criminal investigations, police and official misconduct investigations, Grand Jury investigations, and post-filing investigations for pending felony and misdemeanor cases which take place in the northern portion of the County. This Division also includes the Subpoena Services Unit, coordinates the efforts of the Tulare County Gang Task Force, the California Witness Relocation and Assistance Program, and the Bureau's clerical support staff.

The South County Criminal Investigations Division is responsible for investigating District Attorney initiated criminal investigations in southern Tulare County involving alleged police and public official misconduct, Tulare County Grand Jury investigations, and post filing investigations or pending felony and misdemeanor cases awaiting a trial by jury. This Division has specially trained criminal investigators assigned to the Auto Theft Unit, Child Abduction Unit, and the Rural Crimes Unit. The Rural Crimes Unit is a member of the Central Valley Rural Crime Prevention Program which investigates agricultural crimes in Tulare County and

coordinates a thirteen County task force related to agricultural crimes. The Family Support Unit is also included in this Division which investigates parents who allegedly avoid the responsibility of providing for their families.

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 insurance fraud, auto insurance fraud, real estate fraud, and foreclosure fraud. Additionally, the Division includes the Welfare Fraud Unit.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Seek funding for the Tulare County Anti-Human Trafficking Task Force.

- **Objective 1** – Apply for funding opportunities as they arise to strengthen the task force's mission. **Results:** Objective met. Our office was able to obtain funding from CAL-OES, to support victim services, advocacy, and outreach. The grant award was for \$86,323, which includes a partial match from the department's budget. While this award was specifically designed to fund a victim/witness worker, our application to fund Human-Trafficking Investigator is currently being considered by the United States Department of Justice, Office for Victims of Crime

Goal 2: Continue to provide training to law enforcement partners and other agencies.

- **Objective 1** – Offer trainings, conferences, and symposiums that will provide valuable information to law enforcement, other County agencies, and the general public. Two symposiums will be conducted in Visalia for Tulare County and the surrounding counties. In addition, the Department intends to schedule one additional training at a yet to be determined location. **Results:** Objective met. There were two scheduled trainings held: Environmental Crimes Symposium in October 2015, and a one-day “Health Care 404” seminar for investigators and prosecutors to focus on fraud in the health-care industry, in November 2015. We also developed three innovative training and agency sharing programs:
 - Sexual Assault Roundtable
 - Violent Crimes Roundtable
 - Property Crimes Roundtable

These meetings take place quarterly in the County, moving from various geographic law enforcement agencies in order to accommodate everyone. The agendas of these meetings vary from sharing crime trends to formal training by law enforcement experts. In attendance are detectives, patrol officers, and deputy district attorneys. We have also held 30 training events for local law enforcement on the following topics; Ethics, SB 178, Domestic Violence, 290 investigations, and Sexual Assault for First Responders. Our outreach to the public is equally robust; we conducted 36 events for various public entities and service groups.

Goal 3: The Department’s Media Specialist will continue to disseminate relevant information to the public through social media and other methods.

- **Objective 1** – Establish a process to measure Media Specialist impact by June 2016. **Results:** The PIO employs the following to distribute created content with traditional media and the public:

Email –In 2016, 41 press releases have been distributed by this method. In 2015, 76 press releases were sent to 47 contacts.

Facebook (Facebook.com/tularecountyda) – The Office of the District Attorney maintains a regularly updated Facebook page with nearly 7,000 followers. The office Facebook page began 2015 with 1,307 followers and ended the year with 4,247. A total of 206 posts reached 883,785 people, with reach defined as the number of unique people who have seen content associated with our page. In 2016, the page began with 4,247 followers and is currently at 7,000. A total of 94 posts have reached 865,525 people. It is anticipated that Facebook content will reach over 1,000,000 people in 2016.

Twitter (@tulareda) – The Office of the District Attorney maintains a regularly updated Twitter account with over 400 followers. A total of 245 Tweets made 65,821 impressions, with impressions defined as the delivery of a post or tweet to an account’s Twitter stream. In 2016, the page began with 322 followers and is currently at 413 followers for an increase of 91. A total of 129 Tweets have made 67,186 impressions.

Instagram (@tularecountyda) – The Office of the District Attorney maintains a regularly updated Instagram account. The account was created in March of 2015 and is currently followed by 351 people. The account has made a lifetime total of 149 posts.

YouTube – The Office of the District Attorney maintains a YouTube account to host produced video content such as public safety announcements. Currently the page hosts 8 PSA's concerning human trafficking, foreclosure scams, workers compensation fraud, domestic violence, agricultural crime, elder financial abuse, and anti-drinking and driving. A number of these videos are produced in Spanish.

Television – The PIO coordinates with local and national television to secure interviews with office upper management concerning crime and safety. In 2016, members of the office have conducted 16 television interviews with 3 different local networks.

Radio – The PIO helps develop content for radio interviews. As of May 2016, the Office of the District Attorney has a regular spot on KTIP 1450 during the noon hour on Thursdays to discuss crime and safety topics.

Print – The PIO is in regular contact with regional print publications such as the Fresno Bee, Visalia Times-Delta, Porterville Recorder, Dinuba Sentinel, Foothills-Sun Gazette, and the Valley Voice. These publications regularly print office press releases and follow up for more comment.

Website (www.da-tulareco.org) – The Office of the District Attorney maintains a regularly updated website where members of the public can learn the history of the office, its structure, view contact information, follow links to social media accounts, read press releases and other publications, view public safety announcements, and learn about the legal system. In 2015, website pages were viewed 16,274 times by 9,331 users. As of June 9, 2016, website pages have been viewed 6,609 times by 3,986 users.

Public Safety Announcements – Since the establishment of the PIO position in March of 2015, content has been created and coordinated on sexual assault, child abuse, workers compensation, drunk driving, domestic violence (Justice Run), and human trafficking. These topics are brought to the attention of the community via radio reads, print graphics, produced television commercials, bus wraps, billboards, social media postings, and traditional media interviews. Nearly all content is produced in both English and Spanish.

Live Events – In October of 2015, the PIO coordinated and promoted an educational film screening and panel discussion with the College of the Sequoias regarding human trafficking. The event was attended by over 400 students and community members and was covered by local media.

Goal 4: Restructure the Bureau of Investigations personnel to bring more resources to investigating rural crimes.

- **Objective 1** – Establish a Crimes Against Property Unit, comprised of two teams, an Economic Crimes Team, and a Specialized Investigations Team focused on particular

crime-types. **Results:** The Bureau of Investigations was successfully restructured with the development of the Major Crimes Division and the Special Operations Division.

Major Crimes Division

- Crimes Against Persons Unit
- Crimes Against Property Unit

Special Operations Division

- Public Integrity Unit
- Forensic Investigations Unit
- Welfare Fraud Unit
- Subpoena Services Unit
- Family Support Unit

The restructuring has resulted in collaborative problem-solving and a more efficient method of investigating rural crimes, human trafficking, and other complex investigations.

- **Objective 2** – Assign Consumer Fraud, Auto Insurance Fraud, Tulare Regional Auto-Theft Task Force (TRATT), and General Property Crimes to the Specialized Investigations Team. These resources, combined with the Economic Crimes Team will be utilized to flood resources to specific rural crime problems at a moment's notice. **Results:** Completed. A specialized team was put together to handle crimes in this specific area.

Other Accomplishments in FY 2015/16

- Lead Forensic Investigations Investigator Anthony Benitez graduated from the POST Institute of Criminal Investigations Master Instructor course.

- Assistant Chief Gil Cardenas graduated from the prestigious Command College.
- Special Operations Division served 21,807 subpoenas.
- BOI Forensic Lab Unit processed a total of 38 cases.
- One significant Forensic Investigation Unit case was the homicide of a four month old child. The suspects in this investigation are the parents of the victim. Our forensic unit conducted the examination of the suspect's computer and recovered cellphone back-ups, which contained numerous notable messages, Internet searches and photographs. This proved items of evidence had been deleted from the suspect's cellphones and aided in the indictment of both suspects.
- Under our Violence Against Women grant unit, 312 victims were referred to our office for assistance.
- Our Victim/Witness Bureau assisted 6,658 victims of crime in the calendar year 2015.
- This included 1,793 victims of crime eligible for assistance with our funding for "Underserved" communities; and 5 victims of Human Trafficking 2015.
- Our outreach efforts resulted in conducting 57 informational outreach events, reaching 8,788 people.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: Obtain a Web-based Case Management System. Our current Case Management System was obtained over a decade ago. Vendors now offer systems that are web-based, which will allow our staff to access our case database from mobile platforms. We estimate the increased efficiency in staff hours to be tremendous.

- **Objective 1** – Make final selection of which CMS is best suited for the needs of the department by September 2016.
- **Objective 2** – Have a contract negotiated and approved by County Counsel by January, 2017.
- **Objective 3** – Obtain approval of CAO's office, and Board of Supervisors, by March, 2017.

Goal 2: Obtain a Courthouse Comfort Dog. Studies have repeatedly shown these dogs provide a measurable level of comfort and assurance for victims and witnesses who testify.

- **Objective 1** – Have a contract approved through Purchasing and County Counsel by October 2016.
- **Objective 2** – Have a Courthouse Comfort Dog working with the department by December 2016.

Goal 3: Go “paperless” with two more local agencies. Currently, three local agencies submit their report electronically.

- **Objective 1** – Have one additional law enforcement agency filing their reports with us electronically by December 2016.

- **Objective 2** – Have a second law enforcement agency filing their reports with us electronically by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$959,602 or 5% in expenditures and a increase of \$238,016 or 7% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$721,586 or 4% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$571,320 primarily based on the Board approved salary increases, sick leave buyback program, and deferred compensation match.
- Services and Supplies increased \$101,641 primarily based on an increase in homicide miscellaneous expenses and training for new employees.
- Other Charges increased \$172,382 primarily based on an increase in print charges for community outreach.
- Capital Assets increased \$160,000 primarily based on the planned vehicle purchases this year.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$45,803 based on a projected lower cost to departments by the Auditor's office.
- Revenue projections increased overall based on projected increased funding in other federal grants.

The Department Head concurs with the Recommended Budget.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 3 FTE positions:
 - 1 Investigator Aide
 - 2 Victim Witness Worker II (Flexibly Allocated)
- Reclassified 1 FTE position:
 - 1 Legal Office Assistant III to Legal Office Assistant IV

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

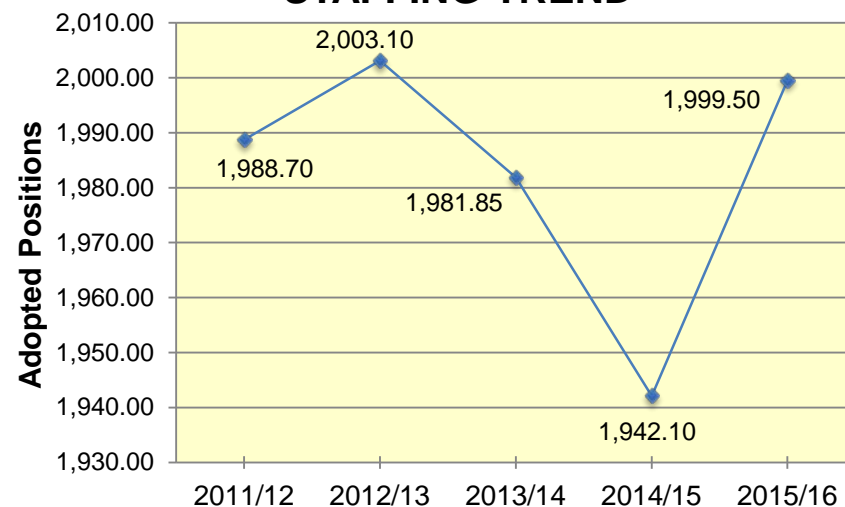
Recommended Budget

Operating	\$442,510,492
Positions	2,051.50

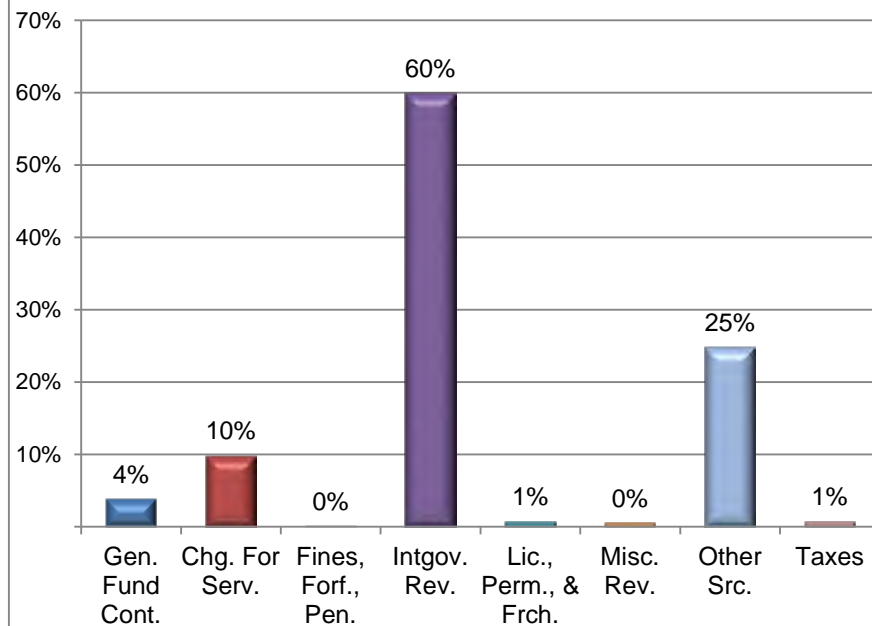
Health and Human Services Agency



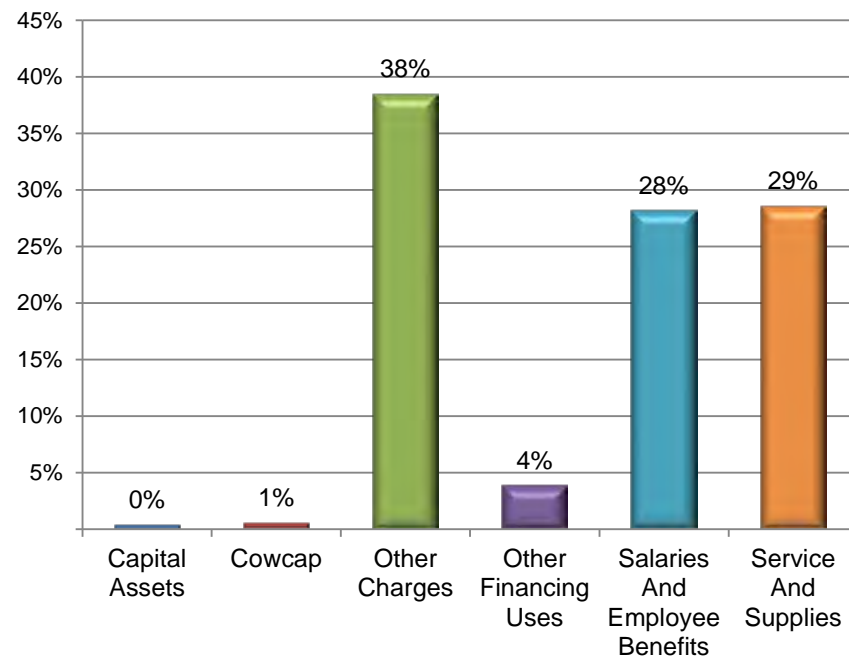
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:142	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$820,607	\$872,687	\$1,613,330	\$1,613,330	\$740,643	84.87%
Cowcap	2,514,815	3,088,195	2,355,608	2,355,608	(732,587)	(23.72)%
Other Charges	155,950,172	169,100,029	170,278,585	170,278,585	1,178,556	0.70%
Other Financing Uses	16,967,564	20,837,975	17,156,482	17,156,482	(3,681,493)	(17.67)%
Salaries And Employee Benefits	106,756,565	118,787,181	124,703,025	124,703,025	5,915,844	4.98%
Service And Supplies	113,927,748	130,750,598	126,403,462	126,403,462	(4,347,136)	(3.32)%
TOTAL APPROPRIATIONS	\$396,937,471	\$443,436,665	\$442,510,492	\$442,510,492	\$(926,173)	(0.21)%
REVENUES:						
Charges For Current Serv	\$34,622,015	\$45,210,752	\$43,309,021	\$43,309,021	\$(1,901,731)	(4.21)%
Fines,Forfeit.,Penalties	1,909	215	215	215	0	0.00%
Intergovernmental Revenue	223,646,711	261,746,964	264,992,353	264,992,353	3,245,389	1.24%
Lic.,Permits & Franchise	2,378,579	2,762,541	3,019,008	3,019,008	256,467	9.28%
Miscellaneous Revenue	15,492,654	5,762,643	1,997,912	1,997,912	(3,764,731)	(65.33)%
Other Financing Sources	100,897,177	108,310,369	109,530,043	109,530,043	1,219,674	1.13%
Rev. from Use of Money & Prop	0	2,164	0	0	(2,164)	(100.00)%
Taxes	2,707,413	2,250,000	3,003,511	3,003,511	753,511	33.49%
TOTAL REVENUES	\$379,746,458	\$426,045,648	\$425,852,063	\$425,852,063	\$(193,585)	(0.05)%
NET COUNTY COST	\$17,191,013	\$17,391,017	\$16,658,429	\$16,658,429	\$(732,588)	(4.21)%

Purpose

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

Core Functions

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

The Fiscal Operations Branch provides broad level accounting compliance, cash oversight and control, billing, and contract management to the Agency. This branch serves as a strategic partner to all Agency programs, helping

to increase accountability and maximize expenditure reimbursement. The Branch also provides ancillary services, such as privacy compliance oversight, coordination of responses to Public Records Act requests, and building management services for the 52 Agency-owned or leased buildings.

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

The Human Services Branch provides a host of services to the community, including assistance to elderly and dependent adults through its Aging Services programs, case management services through its Tulare Work Opportunities and Responsibilities for Kids (TulareWORKs) and Child Welfare Services (CWS) Divisions.

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

TulareWORKs provides essential resources and services to children and families experiencing financial hardship, life

crises, or barriers to employment. TulareWORKs partners with community organizations in an effort to minimize employment barriers, provide job skills training, and facilitate additional support services. In FY 2014/15, 48% of the population of Tulare County received some type of service through TulareWORKs.

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

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

The AOD program delivers treatment, recovery, prevention, and placement services aimed at improving the individual and overall public health of Tulare County residents. Together, these programs create a system of care for individuals of all ages experiencing mental health and alcohol and drug problems.

The Adult Protective Services (APS) and Public Guardian divisions also fall within the Mental Health Branch; both of these respond to reports of negligence or abuse to elderly or dependent adults, and provides appropriate services. In

cases where the court finds an individual incapable of self-care, the Public Guardian takes charge of that person's care and finances.

The Public Health Branch protects and promotes the health status of Tulare County residents through the development and/or implementation of public health and primary care programs. Services include individual Health, Public Health, and Environmental Health, and are provided with the intent of protecting health, preventing disease, and promoting the health and well-being for all persons in Tulare County.

Public Health serves the residents of Tulare County by protecting health, preventing chronic diseases, and promoting healthy lifestyles through education and outreach activities. The Tulare County Health Care Centers provide preventive health care, including family medicine, pediatrics, and women's services. Environmental Health plays a critical role in protecting public health and safety in a broad range of areas, including food borne contaminants and environmental hazards.

Collaboration with other agencies and departments, as well as community-based organizations, is a priority for HHSA, based on its potential for increasing both quantity and quality of services. Several collaborations include: the Health Advisory Committee, whose membership includes individuals and organizations from the community, HHSA and the Board of Supervisors; the Mental Health Court is a collaborative effort that includes the Superior Court, District Attorney, Public Defender, and Probation; the Suicide Prevention Task Force (SPTF) is a joint collaboration between Tulare and Kings Counties that focuses on

addressing suicide rates in the community, and provides tools to suicidal, potentially suicidal, and survivors of suicide. Working in partnership with community organizations and grouping available resources, HHSA can provide integrated, seamless client service delivery on multiple levels.

Key Goals and Objectives Results in FY 2015/16

Quality of Life

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

- **Objective 1** – By June 2016, the Agency will expand client and family advocacy services through strategic communication strategies to educate service recipients, family members, stakeholders, and the public about the array of services provided, the rights of individuals and family members involved, and opportunities for engagement and partnership. **Results:** This objective was met. The Mental Health Branch developed 58 social media communication posts, 15 Health & Human Services Agency Intranet (HHSAnet) posts, and eight culturally specific public event press releases. Additionally, the Mental Health Branch participated in 33 community events of which eight focused on education and training, 20 focused on cultural and linguistic competency, and five focused on opportunities for engagement and partnership. These activities will be ongoing.

Human Services has expanded external communications about program services and opportunities, utilizing social

media, digital signage, and Alert TC messaging now more than ever before. This year, Family Advocates, who work directly with clients and their families to address individual needs and connect them to an array of services within the Health & Human Services Agency and with other entities, have seized opportunities to engage with the community by completing in-person informational sessions with numerous schools throughout Tulare County. These sessions have educated and informed professionals about the mission of our organization and the services we provide, as well as strengthened Agency partnerships with local school districts.

- **Objective 2** – By June 2016, Animal Services will provide a community centered spay, neuter, and vaccine program, with the goal of bringing low cost spay/neuter and vaccination services to the rural communities in the County. **Results:** Animal Services was unable to direct the necessary time and resources to this objective based on the unexpected length of the shelter remodeling project but have made progress in identifying a mobile spay/neuter clinic for this coming fiscal year. The goal is to hold monthly vaccination clinics and incorporate the presence of the mobile spay/neuter clinic when providing services in the rural communities of the County. Animal Services is working to identify sustainable revenue sources to fund these projects on an ongoing basis.
- **Objective 3** – By June 2016, Environmental Health will provide education and outreach to the community to improve food safety practices and reduce the incidence of foodborne illnesses. **Results:** Activities to meet this objective included education and outreach events, which were conducted April 2016 in observance of Food Safety

Month. Education and outreach materials have been provided to all County Clinics and all Chambers of Commerce within the County. Food safety information has been posted on Facebook and the Health & Human Services Agency (HHSa) website.

- **Objective 4** – By June 2016, the Human Services Branch will expand program opportunities for at-risk youth, helping to provide pathways to financial stability and well-being as they transition to adulthood. **Results:** This objective was met. In a collaborative effort, TulareWORKs and Child Welfare Services have partnered with other community members to increase services to both foster youth and youth receiving public assistance in the South County, through the expansion of the #LEAD Program into the Porterville area for FY 2015/2016. These at-risk youth now have the opportunity to participate in a program emphasizing mentorship and leadership development, as well as the benefits of continued education and/or higher learning. #LEAD youth also gain access to summer employment opportunities and complete community projects; activities that enhance their financial and overall well-being.
- **Objective 5** – By June 2016, the Mental Health Branch will open the Porterville Wellness and Recovery Center, providing a community-based service for individuals living with mental illness to have a place to go to connect with peers, engage in vocational and recreational supports, and sustain wellness. **Results:** The Porterville Wellness and Recovery Center, at 333 West Henderson Avenue in Porterville, is currently under remodeling through the Capital Facilities Department to prepare for the opening of this program, anticipated in the winter of 2017. A

Request for Proposal (RFP) for operation of the Center was released March 2016.

- **Objective 6** – By June 2016, the Public Health Branch will increase the number of clients registered with the Patient Portal, allowing them to more effectively monitor their health information, access patient-specific resources, and securely correspond with health care providers. **Results:** This objective was met. The number of clients registered with the Patient Portal increased by 2,855 between July 2015 and June 2016.
- **Objective 7** – By June 2016, the Public Health Branch will upgrade the Patient Portal with new features to provide additional services and promote an excellent model of care. **Results:** This objective was met. The Patient Portal system was enhanced with new features that allow patients to conveniently schedule appointments online, communicate with medical staff via secure messaging, and obtain personal health information.
- **Objective 8** – By December 2015, revise local Public Health Emergency Preparedness (PHEP) planning to align with the California Department of Public Health's Emergency Operations Manual, as well as existing local partner policies. **Results:** This objective was met. The primary plan documents have been brought into line with State and local planning. Some appendices and annexes are still being updated, as this will be an ongoing and cyclical process.
- **Objective 9** – Expand the integration of Mental Health Services at County Health Care Centers by piloting a program between the County Health Care Center, HHSa's Mental Health Branch, and Anthem Blue Cross.

These partners will work together to implement a screening process to improve the detection, diagnosis, and treatment of persons experiencing depression. The program will screen at least 1,200 clinic patients by June 2016. **Results:** The Visalia Healthcare Center screened 640 clinic patients from November 2014 through November 2015. This number fell short of the target primarily based on miscalculating the number of patients that would meet the criteria to receive the screening. This was a pilot program that did meet the goal of referring the appropriate individuals to a behavioral health coach based on screening outcome/results.

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

- **Objective 1** – By June 2016, Animal Services will establish a Tulare County Animal Services Advisory Committee comprised of members from veterinarian, rescue, breeder, and city groups, as well as general County residents. The group will provide recommendations to staff on shelter operations, as well as help direct outreach curriculum. **Results:** On February 23, 2016, Tulare County Board of Supervisors adopted the By-Laws for the Tulare County Animal Services Advisory Committee. Recruitment ads were placed in local media outlets and a public information meeting was held on April 7, 2016. Interviews will be scheduled the first part of June. Upon completion of interviews recommendations will be forwarded to the Board of Supervisors for review and appointment of committee members.

- **Objective 2** – By June 2016, the Mental Health Branch will gain public input through a community planning process to determine service needs, gaps, and priorities. **Results:** This objective was met. Through the assistance of over 23 representative stakeholders such as community and cultural brokers, the Mental Health Branch engaged a total of 661 community participants who took part in the mixed-method community assessment (i.e., completing a survey or participating in one of 23 focus groups). The community assessment and stakeholder process took place from August 2015 through January 2016, resulting in the development of the Mental Health Services Act (MHSA) Three-Year Plan Update.
- **Objective 3** – By June 2016, the Public Health Branch will begin obtaining public input through a countywide assessment of service needs, resources, and priorities. **Results:** This objective was met. A visioning and assessment meeting was held on November 5, 2015, with a variety of community partners and stakeholders to initiate the process of conducting a community health assessment. Focus groups and other means of obtaining public input are being planned to continue this initiative.

Organizational Performance

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

- **Objective 1** – By June 2016, the Fiscal Operations Branch will design or re-design two business processes

to enhance either the quality or cost effectiveness of its services, with a focus on transparency and customer service. **Results:** This objective was met. In February 2016, the County Expense Claims (CEC) unit began piloting a new bus pass procedure with one district office in an effort to save countless staff hours and reduce discrepancies in issuing and tracking the number of bus passes utilized. The new process eliminated the need for individual pieces of paper that had to be counted and replaced with one single report to track the required data. The remaining 14 district offices were trained and began utilizing the new process as of July 1, 2016.

In December 2016, an employee that oversaw one of the Fiscal Operations units retired after many years of service. After thoroughly analyzing the employee's processes and job duties, it was determined that rather than fill the position, the unit would make a better fit within the Fiscal Accounting Unit. Many of the job functions deal with accounting rules and regulations; having Fiscal Accounting oversee the program provides improved staff support and an opportunity to enhance services. Additionally, the Fiscal Operations Branch was able to reduce costs by not filling this position.

- **Objective 2** – By June 2016, the Fiscal Operations Branch will provide a series of trainings to promote collaboration at all levels of the organization. The overall aim is to help develop a culture focused on teamwork, mutual respect, and customer service. **Results:** This objective was met. In FY 2015/16, the Fiscal Operations Branch began a review of its current operations to identify ways in which it could create a culture where staff

feel continuously appreciated, valued, and respected. As part of this effort, staff members from each unit within the Fiscal Operations Branch came together to form a committee, formally called Change Champions. A series of trainings beginning in January 2016 were conducted for this committee to help them understand the impact and importance of Culture Change, Organizational Culture, and creating and implementing mission, vision, and values. These trainings will continue as Fiscal Operations proceeds with this endeavor. At the end of FY 2015/16, Fiscal Operations staff were afforded an opportunity to voice their candid opinions about the current work environment; survey results will help to develop mission, vision, and values for the branch. Staff will have opportunities to provide valuable input in developing the mission, vision, and values, and in creating clear goals and objectives that will be used to create a culture of value and mutual respect.

- **Objective 3** – By June 2016, the Human Services Branch will strengthen service integration through collaboration, coordination, and co-location of Agency staff; enhancing the customer experience while also strengthening Agency partnerships and broadening the knowledge base of resources and services available to assist staff in handling a multitude of customer needs. **Results:** This objective was met. In September 2015, HHSA Mental Health and partnering agency “Turning Point” co-located staff within three TulareWORKs district offices to better support the needs of clients at those locations. In May 2016, teams from TulareWORKs, Child Welfare Services, and Alcohol & Other Drug Programs moved to an integrated service location in Visalia. These

collaborative efforts help enhance client services and communication, as well as strengthen the support of the Agency's dedication to protecting and strengthening the well-being of the community.

- **Objective 4** – By June 2016, the Human Services Branch, in collaboration with the Child Protection Planning Council (CPPC) will strengthen the well-being of children and families by thoroughly examining current policies, services, and practices as part of the California Child and Family Services Review; a comprehensive process that will help identify areas of strength and areas that need improvement. **Results:** This objective was met. Child Welfare Services, in partnership with government and community partners on the CPPC, conducted "Peer Review 2016" the first week of February 2016 at the Visalia Convention Center. This event provided an opportunity to review best practices from the perspective of community partners, birth families, caretakers, staff and peer counties. It also allowed for an in-depth understanding of areas in need of development for the Child Welfare and Juvenile Probation systems. The next step in the California Child and Family Services Review will be a County self-assessment report, based on the State in July 2016.
- **Objective 5** – By June 2016, the Mental Health Branch will have trained its providers on the quality assurance supports and measures to better engage all staff in the process of system efficiency and program effectiveness. **Results:** This objective was met. Beginning in FY 2014/15, and continuing through the current fiscal year by the adoption of additional reports and indicators, all Mental Health Plan providers have been provided with

reports and dashboards containing indicators selected to measure service and program efficiency and effectiveness. Indicators include, but are not limited to, measures such as psychiatric hospitalization rates, service utilization, program and site costs, and provider productivity. These various reports and dashboards have enabled providers to more readily identify successes, disparities, and trends. Site managers share these tools with staff to help them see results of their hard work, celebrate successes, and strategically discuss potential actions related to disparities at a staff-driven level.

- **Objective 6** – By June 2016, the Mental Health Branch will implement a Personal Health Record (PHR) component to its existing Electronic Health Record (EHR) to improve the quality of care for mental health consumers by making information more readily available and easily accessible, and providing another outlet by which consumers can communicate and coordinate with their providers. **Results:** The Mental Health Branch began the implementation activities for the PHR project, myHealthPointe, in December 2015 with the approval of a Professional Services Agreement (PSA), and anticipates going live by June 2017.
- **Objective 7** – By June 2016, the Mental Health Branch will undergo a fidelity review and adopt necessary recommendations for the existing Supported Employment Program to improve and enhance their abilities to provide quality and successful supported employment services to individuals living with mental illness. **Results:** This objective was met. The fidelity review for the Tulare County Mental Health Supported Employment Program took place August 26-27, 2015. As a result, the contract

provider has added a Benefits Counselor to the program, and the County has established a monthly technical assistance meeting with the contract provider to discuss additional ways to enhance the program based on the feedback from the review as well as to monitor the program's objectives.

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

- **Objective 1** – By June 2016, Animal Services will partner with rescue organizations and other community groups to decrease the shelter's euthanization rate by increasing the placement of animals with rescues, foster families, and adoptions. **Results:** Animal Services continues its efforts of partnering with current and newly identified rescue organizations and other community groups to decrease the shelter's euthanization rate and increase the placement of animals. This was a challenge during the remodeling of the shelter as animals were housed at a separate location, limiting the overall exposure of animals to rescue organizations and potential adoptive families. With renovations now complete, Animal Services will be able to continue its efforts to decrease the shelter's euthanization rate by actively pursuing additional partnerships and strengthening existing ones.
- **Objective 2** – By June 2016, Children's Medical Services will improve its collaboration and networking by establishing consistent communication and quarterly meetings with partners such as Tulare County Office of Education Bright Start, Central Valley Regional Center, and hospital liaisons to improve coordinated care services. **Results:** This objective was met. Quarterly

meetings were established with each partner to improve collaboration and allow the program to better provide integrated, seamless client service delivery and increase the quality of services.

- **Objective 3** – By June 2016, the Mental Health Branch will have trained its providers to use the fiscal monitoring tool which allows the Agency and a provider a more complete understanding of consumer costs. **Results:** This objective was met. In September 2014, the Mental Health Branch developed a fiscal monitoring tool to monitor its contracts and ensure efficient and effective provision of services; it also served to establish a community standard among similar service providers. Children's mental health service providers piloted this dashboard-type tool; as of November 2015, this tool was expanded to encompass all Adult and Transitional Age Youth (TAY) mental health service providers, and the Branch meets quarterly with all providers to discuss dashboard indicators.

Other Accomplishments in FY 2015/16

- In February 2016, the Public Health Branch launched the National Diabetes Prevention Program, an evidence-based curriculum supported by the Center for Disease Control. Sixteen Lifestyle Coaches were trained to deliver the program in priority communities: Dinuba, Ducor, Lindsay, Porterville, Terra Bella, Tulare, and Earlimart. Lifestyle coaches include Public Health staff, health partner staff, and promotoras/community health workers that live or work in the priority communities. The year-long program involves weekly meetings for the first four

months and monthly follow-up meetings for the remainder of the year. The program has shown to decrease participants' risk of developing diabetes by 58%.

- On March 10, 2016, Tulare County Animal Services officially completed renovations of the shelter after a nearly six month remodel. The remodeled shelter will enable Animal Services to provide the residents of the County better service by providing a more organized, professional looking shelter and more importantly, providing a healthier animal population for residents to adopt from.

In addition to the renovations and as part of Animal Services restructuring and rebranding efforts, the County's Animal Control ordinances were updated, Tulare County Animal Services Advisory Committee By-Laws were adopted, Animal Services website (tcanimalservices.org) was launched and new logos developed. All of these efforts combined has resulted in a far greater emphasis on community engagement, enhanced and expanded services, and organizational transparency.

- As part of the Agency's effort to provide a workplace that values diversity and inclusion, employees are provided ongoing training opportunities that provide culturally competent material. In FY 2015/16, approximately 1,800 employees received or had access to daily and monthly culturally competent material such as multicultural social media posts, internet spotlights, and HHSAnet advisories. Cultural competency trainings have reached

138 new employees (Guidelines and Cultural Introductions, Phase 1) and 528 existing employees (Multicultural Process of Change, Phase 2). Additionally, thanks to an Office of Statewide Health Planning and Development (OSHPD) grant, Bright Futures Big Careers workshop that focused on Mental Health Career pathways and academic avenues in Tulare County was a success.

Key Goals and Objectives for FY 2016/17

Quality of Life

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

- **Objective 1** – By June 2017, the Health Care Centers will have piloted a team-based care model, allowing clients to receive accessible, affordable, quality, coordinated, and whole-person care with their personal clinician and care team.
- **Objective 2** – By June 2017, the Health Care Centers will have implemented the population health management standard towards achieving patient-centered medical home recognition, allowing the health care centers to utilize the electronic health records system to identify and address health service needs for specific populations in a culturally and linguistically competent manner.
- **Objective 3** – By June 2017, the Public Health Laboratory will have established a semi-annual stakeholder meeting with laboratory system partners, including all three hospital laboratories, with the purpose

of working together to identify opportunities for improvement in the public health lab's delivery of the 11 core functions.

- **Objective 4** – By June 2017, to improve service and safety to the community, the Environmental Health Division will provide access, education and outreach to the public by creating an Environmental Health website for use by the community.
- **Objective 5** – By June 2017, Children's Medical Services will improve services by hosting a "transition fair" to assist California Children's Service clients reaching the age 21 to seamlessly transition into other health care plans.
- **Objective 6** – By June 2017, the Nutrition Education and Obesity Prevention (NEOP) program will design and create a healthy food and beverage advertising campaign to be placed in five targeted retail sites, offering nutrition education and informational tools to encourage consumers to increase consumption of healthy food and beverages.
- **Objective 7** – By January 2017, the Porterville Wellness and Recovery Center will be operational, serving approximately 50 center clients per month, by providing a central, safe and welcoming place for individuals with lived mental illness experience and their family members to connect and continue their wellness and recovery journey.
- **Objective 8** – By June 2017, Animal Services will provide a community centered spay, neuter, and vaccine program, with the goal of bringing low cost spay/neuter and vaccination services to the rural communities in the County.

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

- **Objective 1** – Beginning January 2017, HHSA's Human Services and Mental Health branches, along with Juvenile Probation, will collaborate to implement the Continuum of Care Reform, a comprehensive reform effort to ensure all foster youth receive the services and supports they need for their emotional and physical well-being while in care. This reform includes strategies for strengthening foster care providers, creating child and family teams to guide case planning and placement decisions, and certifying short-term residential treatment facilities in the community, to serve only those children whose needs cannot be met in lower-level foster placements.
- **Objective 2** – By June 2017, the Mental Health Branch will develop and release the FY 2016/2017 Mental Health Services Act (MHSA) Innovation Plan, developed through feedback from a series of Community Planning Process activities.
- **Objective 3** – In the fall of 2016, the Veterans Services Office will relocate to a new, more service-friendly location in Visalia. This new site will be in close proximity to other HHSA adult services programs, providing a much more integrated and collaborative atmosphere where veterans can obtain multiple services at one location.

Organizational Performance

Goal 1: Increase the value of our services by enhancing quality and strengthening our ability to deliver cost effective

programs consistent with the Agency's Vision, Mission, and Values.

- **Objective 1** – By June 2017, Human Services will expand outreach to a broader client base, provide a wide range of program services to individuals in rural communities with limited access to services, and connect clients with resources through the addition of TulareWORKs outreach staff to the Mental Health Mobile Unit Clinics.
- **Objective 2** – By June 2017, the Mental Health Branch, Alcohol and Other Drug (AOD) Division will convert to the AVATAR electronic health record (EHR) system currently used by Mental Health, which will improve the ability to integrate Mental Health and AOD services for consumers.
- **Objective 3** – By June 2017, the Mental Health Branch, Alcohol and Other Drug (AOD) Division will have adopted American Society of Addiction Medicine (ASAM) assessment criteria standards to allow for a more objective assessment process evaluating consumer need.
- **Objective 4** – By June 2017, the Mental Health Branch will implement the use of Business Intelligence reporting capabilities which will enable the centralization of benchmark metrics, improve the ability to predict future utilization of services, and monitor quality performance standards across network and County providers.
- **Objective 5** – By June 2017, the Mental Health Branch will implement a personal health record (PHR) component to its existing electronic health record (EHR) to improve the quality of care for mental health consumers by making information more readily available

and easily accessible, and providing another outlet by which consumers can communicate and coordinate with their providers.

- **Objective 6** – By June 2017, Animals Services, with assistance from the Animal Services Advisory Committee, will have researched, outlined the process, and will bring forward a proposal for establishing a 501(c)(3) in order to maximize revenue generation and sustainability through the pursuit of grant funding.
- **Objective 7** – By January 2017, Fiscal Operations will create Vision, Mission and Value statements that support a valued and respected culture and provide an opportunity to enhance services internally and externally.
- **Objective 8** – By June 2017, Fiscal Operations will provide an outlet that will link all staff to the new Mission, Vision, and Values and help to communicate the Branch's philosophy of mutual respect and enhanced internal and external customer service.

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

- **Objective 1** – By June 2017, the Public Health Emergency Preparedness (PHEP) program will expand outreach related to the Public Health Emergency Preparedness Advisory Committee to increase membership and participation from local healthcare providers, especially clinics and skilled nursing facilities.
- **Objective 2** – By June 2017, the Mental Health Branch will have developed and implemented a pilot with the Mental Health Plan provider, Turning Point, to assess the efficiency and effectiveness in using the Child and

Adolescent Needs and Strengths (CANS) assessment tool to allow for a more objective assessment process of evaluating consumers' level of care and treatment planning.

- **Objective 3** – By June 2017, Animal Services will partner with rescue organizations and other community groups to decrease the shelters euthanize rate by increasing the placement of animals with rescues, foster families, and adoptions.

Budget Request

The Requested Budget represents an overall decrease of \$926,173 or 0.21% in expenditures and a decrease of \$193,555 or 0.05% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$732,588 or 4.21% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase overall by \$5,915,844 primarily based on a net addition of positions and cost of living and salary adjustments.
- Services and Supplies decrease overall by \$4,347,136 primarily based on changes in the Auditor's methodology in Operating Transfers between funds and the closure of a Health Care Center.

- Other Charges increase overall by \$1,178,556 primarily based on increases in client supportive care activities, such as Foster Care and CalWORKs Assistance Programs, and interagency transfers.
- Capital Assets increase \$740,643. The FY 2016/17 proposed expenditures of \$1,613,330 include the following:
 - 20 vehicles - \$583,576
 - 1 HP Color Laser Jet Enterprise Multifunction M680f printer with 1 HP 2x500 sheet paper feeder and stand - \$5,790
 - 336 Terabytes of raw disk space to expand electronic data disk storage for the existing HHS Storage Area Network (SAN) - \$500,000
 - 4 blade servers for TulareWORKs - \$126,000
 - 1 network router for TulareWORKs Call Center - \$25,000
 - 2 HP Proliant BL 460c G6 standard blade servers for CWS - \$54,000
 - 4 WS-C3850 48 Port Switch, standard image - \$56,000
 - 1 WS-C3850 48 Port Switch, enhanced image - \$14,000
 - 1 Cepheid, GeneXpert IV R2 2 Module Configuration molecular diagnostic system - \$45,961
 - 1 BioFire Film Array, Multi-Plex, PCR system - \$29,945
 - 1 ARK-1A AutoRefractor/Keratometer - \$14,348
 - 13 IT hardware switches - \$91,000

- 3 Uninterrupted Power Supply (UPS) hardware - \$67,710
- Other Financing Uses decrease \$3,681,493 primarily based on changes in Sales Tax and Vehicle Licensing Fees funding procedures and changes in Operating Transfers between funds.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$732,587 based on changes in the Plan.
- Revenue projections increase overall based on an increase in drug Medi-Cal funding from added client support care activities and mandated Narcotic Treatment Program (NTP) services.

Staffing changes reflected in the Requested Budget include the following:

- Add 33 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight. The requested additional positions include:
 - 1 Clinic Manager II
 - 2 Medical Assistant
 - 1 Mental Health Case Manager IV
 - 1 Paralegal II
 - 1 Patient Account Representative III
 - 1 Public Health Manager
 - 1 Public Health Microbiologist III
 - 1 Social Services Worker II

- 16 Social Services Worker Assistant
- 4 Social Services Worker Assistant-Lead
- 1 Social Services Worker III-CWS
- 1 Staff Services Analyst III
- 1 Nurse-Supervising
- 1 Supervisor Electronic Health Records Spec

- Delete 9 FTE vacant positions. The requested deleted positions include:

- 1 Accountant II
- 1 CalWin Aid Claim Specialist
- 1 Community Health Technicians
- 1 Health Program Assistant
- 1 HHSA Collector Investigator
- 3 Office Assistant II
- 1 Office Assistant III

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016, until the publication of this Budget Book include the following:

- Added 29 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight:
 - 1 Case Worker III-Assistant
 - 2 Child Welfare Services Policy & Program Specialist
 - 1 Deputy HHS Director-Fiscal Admin Programs
 - 10 Medical Office Assistant I

- 2 Medical Office Assistant, Supervising
- 1 Office Assistant III
- 2 Social Service Worker II
- 2 Social Service Worker III
- 1 Social Services Supervisor I
- 4 Social Services Worker III-CWS
- 3 Health Education Specialist

➤ Deleted 1 vacant FTE position:

- 1 Public Health Manager

County Administrator's Recommendations

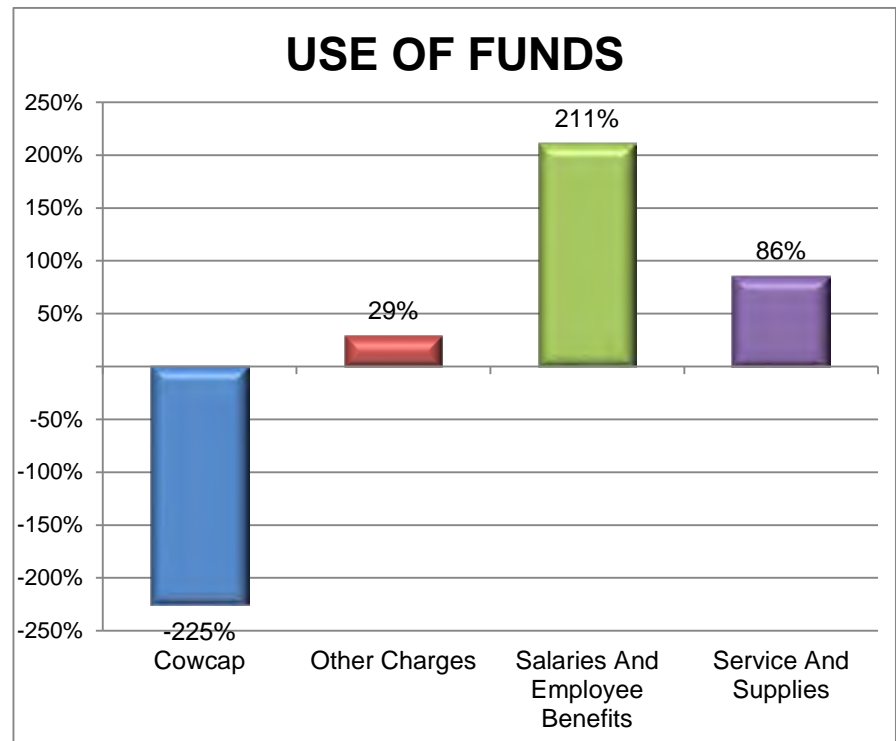
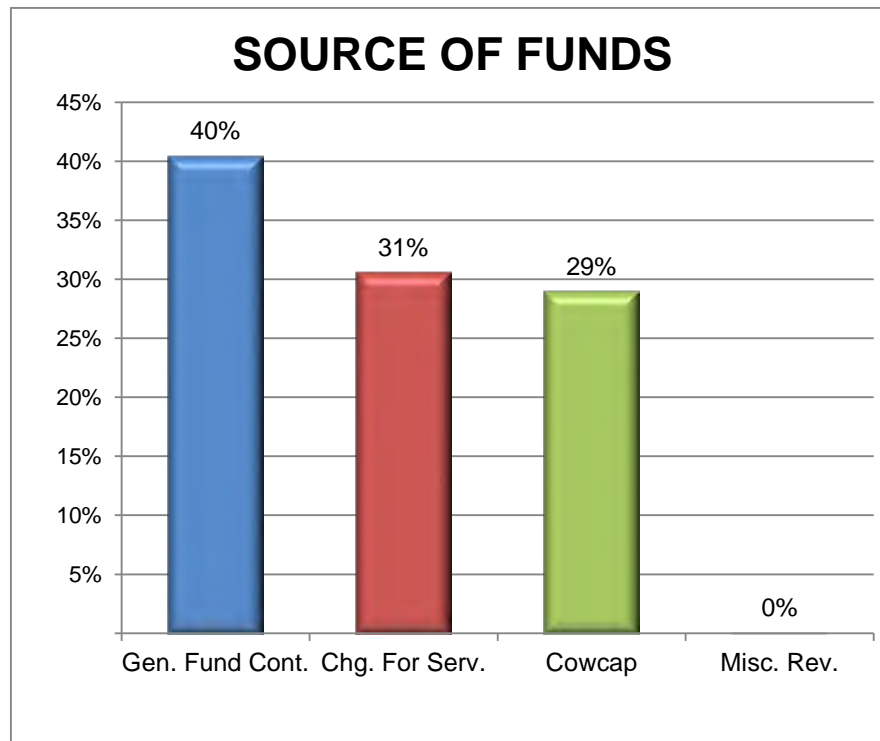
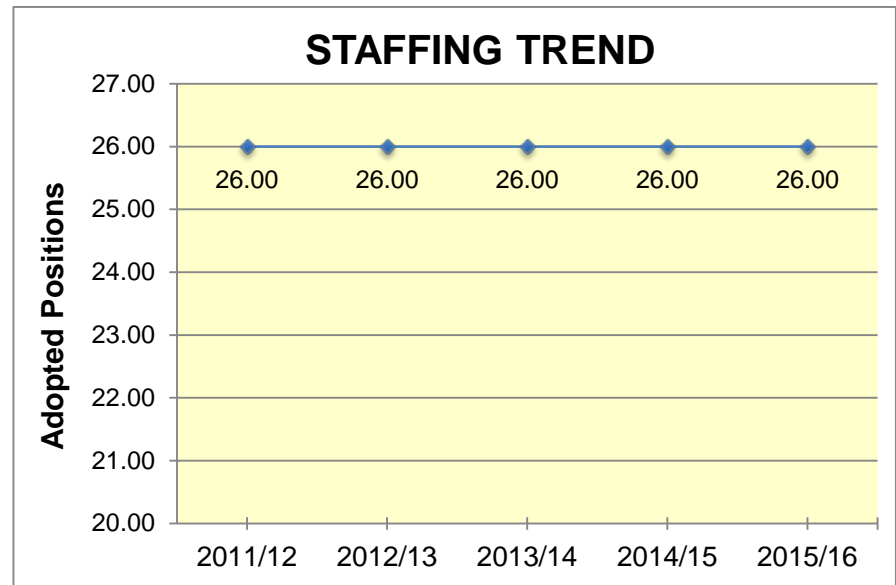
This budget is recommended as submitted.

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 FUND:001 AGENCY:200	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$5,818	\$10,410	\$0	\$0	\$(10,410)	(100.00)%
Cowcap	(2,140,081)	(2,390,289)	(2,407,327)	(2,407,327)	(17,038)	0.71%
Other Charges	295,252	317,212	307,915	307,915	(9,297)	(2.93)%
Salaries And Employee Benefits	1,872,318	2,125,833	2,252,494	2,252,494	126,661	5.96%
Service And Supplies	578,865	645,359	914,990	914,990	269,631	41.78%
TOTAL APPROPRIATIONS	\$612,172	\$708,525	\$1,068,072	\$1,068,072	\$359,547	50.75%
REVENUES:						
Charges For Current Serv	\$293,357	\$273,405	\$326,377	\$326,377	\$52,972	19.37%
Cowcap	284,479	319,481	309,400	309,400	(10,081)	(3.16)%
Miscellaneous Revenue	19,583	8,151	252	252	(7,899)	(96.91)%
TOTAL REVENUES	\$597,419	\$601,037	\$636,029	\$636,029	\$34,992	5.82%
NET COUNTY COST	\$14,753	\$107,488	\$432,043	\$432,043	\$324,555	301.95 %

Purpose

The Human Resources and Development Department (HR&D) is responsible for administering the Personnel Rules and Policies adopted by the Board of Supervisors. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of human resources related services. The Vision Statement for the Department is “Your Success is Our Reward.”

Core Functions

- Administration: Plans, organizes, and directs the operations of the Department. Ensures that goals and programs are consistent with the County's Strategic Management Plan. Ensures that the Department is responsive to the public, the Board of Supervisors, departments, employees, employee organizations, and applicants. Provides oversight of fiscal processes, budget, and financial transactions/accounting.
- Talent Acquisition, Compensation, and Classification: Provides quality candidates for employment consideration through recruitment, testing, and onboarding employees. Maintains and amends the County's Classification and Compensation Plan to reflect changing organizational structures and updates to job functions. Provides policy guidance to department managers and advice on human resource issues to employees and applicants.
- Employee/Employer Benefits and Wellness: Administers a comprehensive employee benefits program that meets the diverse and changing needs of County employees, their families, retirees, and Special District employees. Communicates benefit programs to participants and provides education on how to be informed consumers. HR&D also educates and encourages employees on the benefits of personal health and wellness with the long-term goal of reducing medical claims and health care premiums.
- Employee/Employer Training and Development Services: Provides Supervisory, Leadership, and Management training to employees. Arranges and facilitates specialized training and learning resources for departments and employees. Coordinates Sexual Harassment Prevention Training (AB 1825).
- Employee/Employer Relations: Provides policy support to departments in the areas of labor relations, disciplinary actions, performance management, application of Personnel Rules, and Administrative Regulations. Facilitates meet and confer sessions and contract negotiations in relation to specific Memoranda of Understanding with bargaining units. The unit conducts investigations of alleged discrimination/harassment for departments and employees or coordinates with outside investigators for this service.
- Employee/Employer Data Services: Provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources and Information System. Updates and maintains data within

the payroll system and provides demographic information in response to public information requests.

- Support Systems: Supports and assists the operations of the HR&D staff and organization-wide records management, coordinating training schedules, and general clerical support work. Coordinates the Employee Service Award Program and responds to subpoena and record requests.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Improve departmental hiring by implementing changes to recruitment and selection certification process.

- **Objective 1** – Complete meet and confer on proposed new policies by July 2015. **Results:** Completed.
- **Objective 2** – Launch new selection certification process in August 2015. **Results:** Implemented.
- **Objective 3** – Review new recruitment and selection certification process by December 2015, survey department users on new processes, and make recommendations to modify practices in 3rd quarter of FY 2015/16. **Results:** Review completed, program evaluation ongoing with modifications identified.
- **Objective 4** – Conduct and evaluate hiring metrics in the 4th quarter of FY 2015/16. **Results:** Evaluation completed, metrics streamlined with recognized best practices.

Goal 2: In collaboration with Health and Human Services Agency, champion countywide competency-based training and professional certification in human resources for departmental human resources staff.

- **Objective 1** – Provide employees with workshops and study guides in July 2015 in advance of training. **Results:** Done.
- **Objective 2** – Schedule on-site training for August 2015. **Results:** Training held and 18 employees earned certification.
- **Objective 3** – Support continuing education for re-certification of human resources staff through the 4th quarter of FY 2015/16. **Results:** HRD is supportive of offsite training and webinars to obtain credits.

Goal 3: Review and update testing criteria and examinations used for hiring based on current industry standards for job classes.

- **Objective 1** – Identify departments' needs to test for knowledge, skills, and abilities in 1st quarter FY 2015-16. **Results:** Completed; identified 23 exams necessitating updates.
- **Objective 2** – Research, review, and demonstrate test products and new resources or testing methods in 2nd quarter FY 2015/16. **Results:** Completed; test products evaluated and reviewed by subject matter experts.
- **Objective 3** – Formalize recommendations and purchase and/or develop new testing tools in 2nd and 3rd quarters FY 2015/16. **Results:** Completed; identified and utilized new vendor for Fire, Law Enforcement, and online testing.

Goal 4: Develop and implement a holistic approach to address complaints, correct employee behavior, and resolve disputes of discrimination/harassment, bullying, hostile work environment and management versus performance issues.

- **Objective 1** – Review current complaints and processes in 1st quarter FY 2015/16. **Results:** Done.
- **Objective 2** – Identify gaps in services to departments in 1st and 2nd quarters FY 2015/16. **Results:** Discussions held between Counsel and HRD.
- **Objective 3** – Develop procedures and educate departments on early identification of issues during 3rd quarter FY 2015/16. **Results:** Policy and protocols formalized.
- **Objective 4** – Implement, with the collaboration of key departments, a complaint resolution process in 3rd and 4th quarters FY 2015/16. **Results:** New forms developed and are in use.
- **Objective 5** – Track and monitor results, evaluate, and make changes to improve the process. Continuous evaluation 4th quarter FY 2015/16. **Results:** Tracking system in place with ongoing evaluation. In-depth training for supervisors being finalized.

Other Accomplishments in FY 2015/16

- Processed 13,790 applications, opened recruitments for 182 different job classifications, scheduled 4,996 applicants for testing in 42 different classifications, and referred a total of 4,177 applicants to departments for consideration for job openings.
- Conversion of active employee records to electronic files.
- Sponsored the eighth annual Health and Wellness Fair in September 2015. Over 1,500 employees attended and 50 employee discount businesses or health vendors participated in the day-long event.
- Promoted and coordinated the 2016 Walking Works! Challenge with 27% of the County workforce participating in a week-long walking program and educational efforts aimed at healthy lifestyles and behaviors. Tulare County employees won the competition against Fresno County in the number of steps walked and percentage of employee participation.
- In coordination with the SJVIA, facilitated on-site mammography screening for 179 employees.
- Conducted 25 formal investigations of discrimination/harassment cases, facilitated four outside investigations, and processed nine grievances within the County.
- Conducted 38 Supervisory Academy workshops.
- Facilitated scheduling and tracking of 33 Customer Service workshops for 788 employees.
- Facilitated scheduling and tracking of 24 AB 1825 workshops for 373 employees.
- Processed 2700 compensation verifications for employee loans and employment.

- Completed a two year Wellness Pilot Program in December 2015. Incentives, funded by SJVIA, were paid to 155 employees in FY2015-16 for their participation in online Wellness activities and challenges. 46% of County workforce engaged in a wellness activity over the pilot period.
- Leadership Class 2015 completed core workshops and launched “Volunteerism Challenge” for Fall 2015. Final report to the Board of Supervisors and recognition of volunteers accomplished in early Spring 2016.
- In conjunction with a third party vendor, developed and mailed IRS 1095-C forms to over 5,000 employees.
- Completed an internal Fiduciary Funds audit with the final audit report presented to the County’s Audit Committee in April 2016.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: Relocation of HRD Office: Plan, develop, coordinate and relocate HRD office, training and testing facilities to 2500 West Burrel in Visalia by early 2017.

- **Objective 1** – Work with Program Review Committee to formalize spatial design planning for improved staff functionality and value added client services.
- **Objective 2** – Provide a safe and secure environment for employees and customers within the facility.

- **Objective 3** – Strive for employer of choice by providing a stimulating learning environment conducive to employee innovation and workplace creativity.
- **Objective 4** – Offer cutting-edge training, facilities and resources with increased technological capabilities.
- **Objective 5** – Increase capacity for computerized testing of applicants and computer training lab for employees and other departments to utilize.
- **Objective 6** – Partner with other departments/agencies to secure additional resources for facility enhancements and pilot project opportunities while setting the example as an efficient user of natural resources.

Goal 2: Develop and present two new training workshops for employees “Respect and Professional Behavior in the Workplace” and “Discipline Training: Soup to Nuts.”

- **Objective 1** – Present “Discipline Training: Soup to Nuts” for the experienced supervisor in the Fall 2016. A collaborative training with HRD, County Counsel and Risk Management.
- **Objective 2** – Create, develop and present “Respect and Professional Behavior in the Workplace” training in Spring 2017.

Goal 3: Collaborate with Countywide stakeholders to facilitate successful implementation of the new Human Capital Management System/HRIS by calendar year end 2017.

- **Objective 1** – Review list of process improvements provided by third party administrator/RCM Technologies and partner with stakeholders to identify and execute selected recommendations.

- **Objective 2** – Develop list of business process changes resulting from new system implementation; perform modifications and create associated policies and or procedures.

Budget Request

The Requested Budget represents an overall increase of \$359,547 or 51% in expenditures and an increase of \$34,992 or 6% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$324,555 or 302% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$126,661 primarily based on scheduled salary increases and increases in retirement contribution rates.
- Services and Supplies increase \$269,631 primarily based on increases in Professional Services Expense, Office Supplies and Equipment Expense, and expected Unemployment Claims.
- Capital Assets decrease \$10,410 primarily based on no capital asset purchases are expected in FY 2016/17.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$17,038 overall based on changes in the Plan.

- Revenue projections increase \$34,992 overall based on expected reimbursement of staff time by external constituents.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE position to reflect current service level needs. The requested additional positions include:
 - 1 Employee/Employer Resources and Development Supervisor
 - 1 Human Resources Specialist III
 - 1 Human Resources Analyst III (Flexibly Allocated)
- Delete 3 FTE positions to reflect current service level needs. The requested deleted positions include:
 - 1 Employee/Employer Relations Officer
 - 1 HR Information Systems Supervisor
 - 1 Human Resources Manager
- Reclassified 1 FTE positions to properly reflect job duties performed. The requested reclassified position is:
 - 1 Office Assistant III-K to Office Assistant IV-K (Flexibly Allocated)
- Amend 1 FTE positions to create more opportunity for advancement. The requested amended position is:

- 1 Human Resources Technician I to Human Resources Technician II (Flexibly Allocated)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 2 FTE positions to the department to provide administrative support to the Director and Assistant Director of HRD and to work on the Human Capital Management System/HRIS:
 - 1 Employee/Employer Resource and Development Supervisor
 - 1 Administrative Specialist II - HRD
- Deleted 1 vacant FTE position based on restructuring within the department:
 - 1 Employee/Employer Training & Development Specialist

County Administrator's Recommendations

This budget is recommended as submitted.

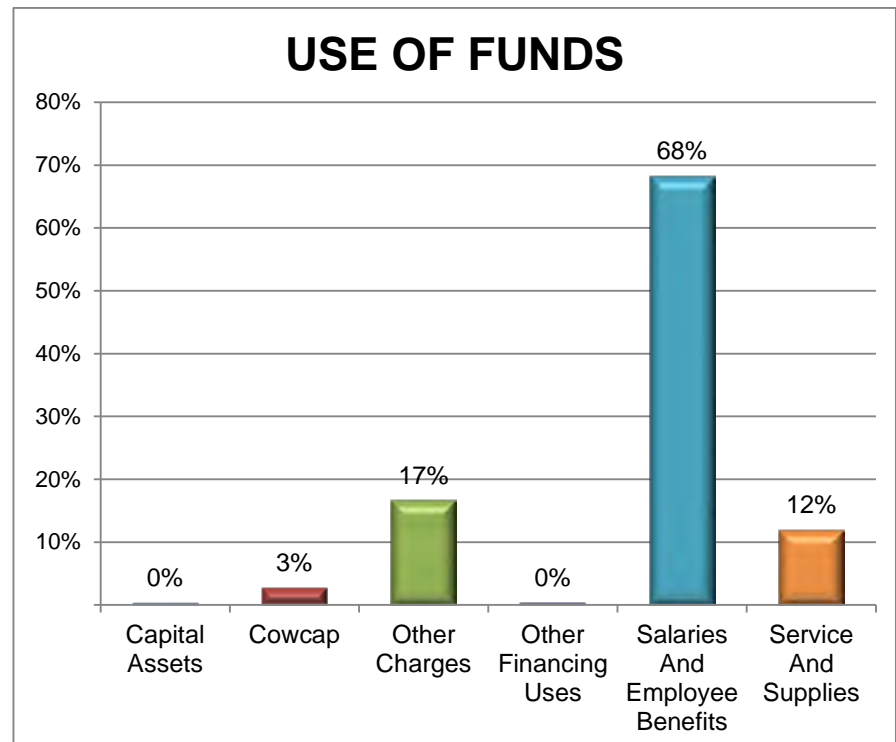
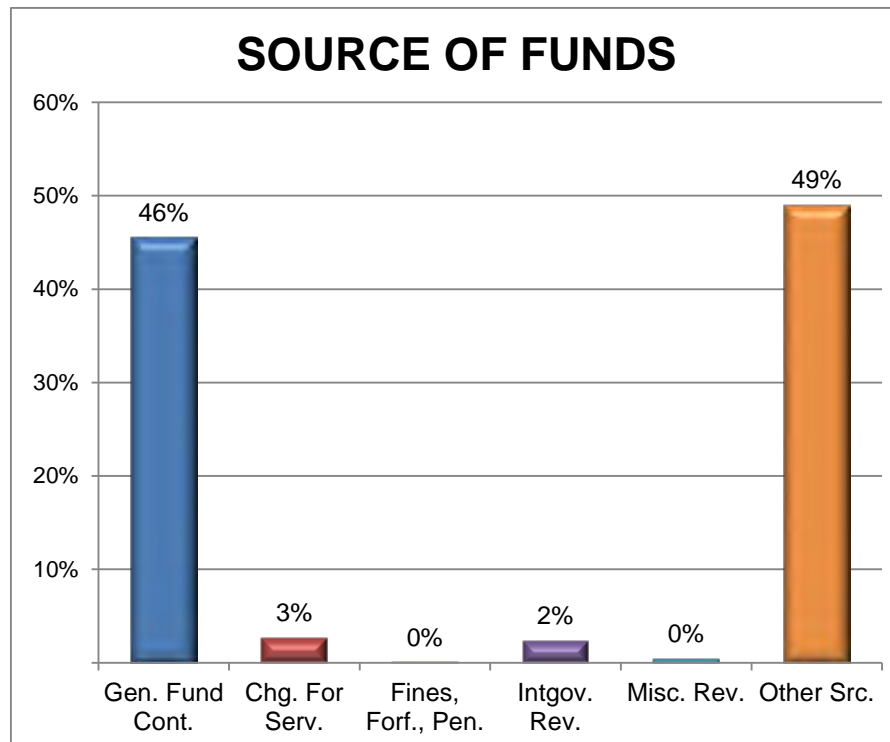
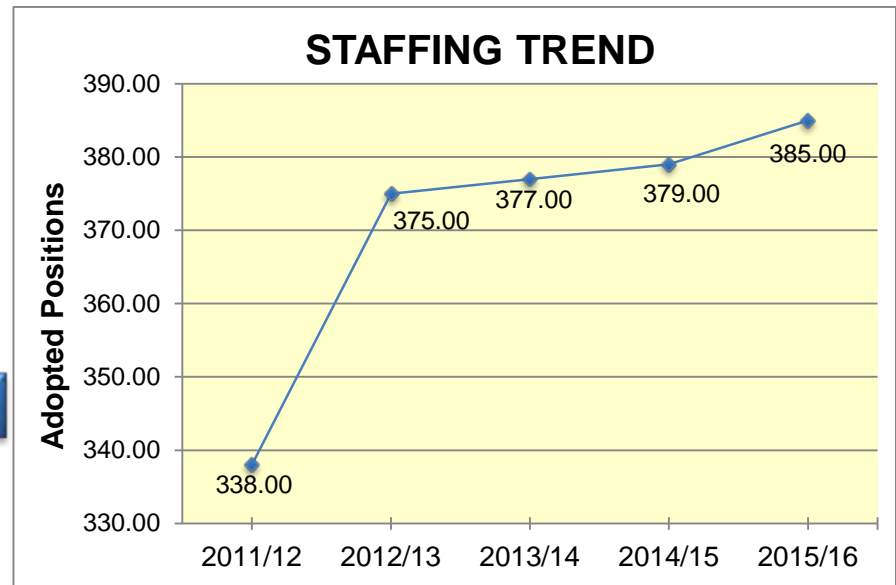
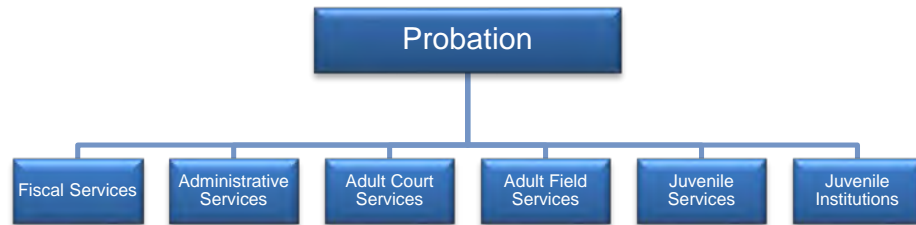
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$38,850,118
Positions	395



Christie A. Myer
Chief Probation Officer

001-205
Probation

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:205	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$23,687	\$218,250	\$100,500	\$100,500	\$(117,750)	(53.95)%
Cowcap	888,315	910,711	1,027,846	1,027,846	117,135	12.86%
Other Charges	5,101,424	5,967,774	6,438,767	6,438,767	470,993	7.89%
Other Financing Uses	101,447	126,796	127,210	127,210	414	0.33%
Salaries And Employee Benefits	21,837,591	25,433,961	26,509,155	26,509,155	1,075,194	4.23%
Service And Supplies	3,181,231	4,987,103	4,646,640	4,646,640	(340,463)	(6.83)%
TOTAL APPROPRIATIONS	\$31,133,695	\$37,644,595	\$38,850,118	\$38,850,118	\$1,205,523	3.20%
REVENUES:						
Charges For Current Serv	\$800,448	\$1,194,749	\$1,035,346	\$1,035,346	\$(159,403)	(13.34)%
Fines,Forfeit.,Penalties	57,102	20,001	20,001	20,001	0	0.00%
Intergovernmental Revenue	547,214	1,107,913	904,937	904,937	(202,976)	(18.32)%
Miscellaneous Revenue	356,009	417,223	161,004	161,004	(256,219)	(61.41)%
Other Financing Sources	13,992,468	18,365,305	19,037,806	19,037,806	672,501	3.66%
TOTAL REVENUES	\$15,753,241	\$21,105,191	\$21,159,094	\$21,159,094	\$53,903	0.26%
NET COUNTY COST	\$15,380,454	\$16,539,404	\$17,691,024	\$17,691,024	\$1,151,620	6.96 %

Purpose

Sections 1203.5 and 1203.6 of the California Penal Code and Section 270 of the Welfare and Institutions Code mandate the Office of the Chief Probation Officer. These statutes also authorize the appointment of assistant and deputy probation officers to perform such duties and tasks as directed by the Court and the Juvenile Justice Commission. Section 850 of the Welfare and Institutions Code establishes the requirement for a Juvenile Hall and Section 854 of the Welfare and Institutions Code places the appointment of the staff assigned to the Juvenile Hall under the direction of the Chief Probation Officer.

Core Functions

- Complete investigative reports on juvenile and adult offenders upon referral by the Juvenile and Criminal Courts and report findings and recommendations to the Court.
- Supervise persons placed under the supervision of the Probation Officer by the Adult Criminal or Juvenile Court and determine both the level and type of supervision consistent with Court-ordered conditions of probation.
- Provide for the safe and secure detention of juveniles alleged to come within the jurisdiction of the Juvenile Court or who have been deemed wards of the Court and in need of in-custody programming.

The mission of the Tulare County Probation Department is to protect the community by conducting Court investigations; enforcing Court orders; assisting victims; and implementing prevention, intervention, supervision, and offender accountability programs. In an effort to meet this mission and associated legal mandates, the Probation Department provides a wide range of administrative, investigative, supervisory, rehabilitative, and detention services for juvenile and adult offenders.

Administrative Services Division

The Administrative Services Division provides a full spectrum of administrative services to the operational divisions, including fiscal management, human resources, grants and contractual agreements, implementation of policies and procedures, external audits, internal operational studies, and information technology.

Adult Supervision Services Division

The Adult Supervision Services Division consists of AB 109 (Public Safety Realignment Act of 2011) assessment, supervision, and pre-trial services; SB 678 (California Community Corrections Performance Incentive Act of 2009) assessment and supervision services; High Risk Supervision; Limited Supervision; Adult Interstate Compact; Adult Records; and the grant-funded Office of Traffic Safety, Sexual Assault Felony Enforcement (S.A.F.E.), and Spousal Abuse Felony Enforcement programs (S.A.F.E.).

State law requires that the Probation Department keep, on any person released to the care of the Probation Officer, a

complete and accurate record in suitable books or other form, in writing, of the conduct, employment, occupation, and condition of such person committed to his/her care during the term of such probation, and the result of such probation. Results are provided to the Department of Justice on a monthly basis.

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 through this legislation and required each County to establish a Community Corrections Partnership (CCP) to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs. The CCP is chaired by the Chief Probation Officer.

Juvenile Services Division

The Juvenile Services Division consists of following operational units: Juvenile Investigations/Court Services/Juvenile Interstate, Team Supervision, Campus Probation Officer, Special Enforcement, Placement, Non-Custody Intake and Central 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 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 following adjudication on specified offenses, which shall be enforced by the probation officer. The Court shall order the care, custody, and control of the minor to be under the supervision of the probation officer who may place the minor in any of the following: the home of a relative, a licensed care facility, or a foster family agency. By statute, all foster children placed in group homes must be visited at least monthly regardless of location.

Adult Court Services Division

The Adult Court Services Division consists of Adult Investigations; Adult Pre-Trial; the Drug Court, Recovery Court (Proposition 36), Veteran's Court, Mental Health Court, Domestic Violence and Driving Under the Influence Collaborative Court programs; Adult Warrants/Restitution; and the Electronic Monitoring/GPS units.

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

California Penal Code Section 1191.3 mandates that the probation officer provide, at the time of sentencing in all felony convictions, a general estimate of the conduct and work time credits to which the defendant may be entitled for previous time served; and the conduct or work time credits authorized under Penal Code Sections 2931, 2933, or 4019.

Juvenile Detention Division

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

Juvenile Court. Such house or place shall be known as the "Juvenile Hall" of the County.

The Juvenile Hall shall not be in, or connected with, any jail or prison, and shall not be deemed to be, nor be treated as, a penal institution. Minimum standards are mandated and include, but are not limited to: education; recreation and exercise; counseling and casework services; behavior control; discipline; medical and dental services; food and nutrition; clothing, bedding and linen services; and access to legal services.

The Juvenile Detention Facility maintains four distinct populations of juvenile offenders: juveniles who have been arrested by law enforcement and are awaiting 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 (Juvenile Justice Realignment of 2007), would have been committed to the State operated DJJ.

The Juvenile Detention Facility also operates a Home Supervision Program, as mandated by Welfare and Institutions Code Section 636; and an Aftercare Program for long-term commitments, including electronic monitoring or GPS, for up to 180 days.

The Probation Youth Facility maintains two commitment programs for male 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 program (up to 365 days) that addresses the needs of juveniles at moderate risk to reoffend following adjudication for serious property, drug related, or other qualifying offenses.

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

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Develop a Pre-Trial Release Supervision program for adult offenders granted Own Recognizance (OR) releases or offenders who have posted bail but are subject to additional orders of the Court based on the severity of the offense.

- **Objective 1** – Develop protocols for program referral and participation by September 2015. **Results:** The final protocols were completed on January 21, 2016.
- **Objective 2** – Add two FTE Deputy Probation Officer positions, with AB 109 funding, by October 2015. **Results:** Two full time Deputy Probation Officer positions were created for the program and were filled on January 10, 2016.

Goal 2: Develop a cost-effective, interim solution to record and store audio and video at both the Juvenile Detention Facility and the Youth Facility.

- **Objective 1** – Continue monthly meetings with a new Project Team, established in May 2015, consisting of representatives from the Sheriff's Department, TCiCT, General Services, Facilities, and the Probation Department. **Results:** This team last met as a large group on May 21, 2015 wherein an implementation plan was developed and agency responsibilities were outlined. Progress reports were provided to the Probation Department on a bi-weekly basis.
- **Objective 2** – Establish a working committee within the Probation Department to assist the Project Team in developing an interim solution by July 2015. **Results:** The Assistant Chief Probation Officer and the Division Managers assigned to the impacted juvenile facilities worked closely with the Project Team to address areas of concern and project milestones.
- **Objective 3** – Complete the interim solution, inclusive of additional cameras and storage, by September 2015. **Results:** Phase I of the Camera Project, the development of an interim solution for the storage of audio and visual recordings, was completed on October 30, 2015.

Economic Well-Being

Goal 1: Expand the RESET program for service delivery in South County.

- **Objective 1** – Add one FTE Deputy Probation Officer I/II position, with AB 109 funding, by September 2015.

Results: One full time Deputy Probation Officer position was added to the program and was filled on January 11, 2016.

- **Objective 2** – Begin RESET classes in Porterville on or before September 2015. **Results:** South County classes began on January 18, 2016.
- **Objective 3** – Provide RESET curriculum to 75 adult offenders residing in South County during the period of September 2015 through June 2016. **Results:** During the period of January 18, 2016 through May 31, 2016, RESET classes were provided to 37 adult offenders
- **Objective 4** – Secure job placement for 50 adult offenders residing in South County during the period of September 2015 through June 2016. **Results:** During the period of January 18, 2016 through May 31, 2016, the RESET program secured job placements and/or paid work experience for 18 offenders residing in South County.

Quality of Life

Goal 1: Work in concert with the Sheriff's Office to identify programming and treatment needs of offenders and combine resources to allow for a continuum of service delivery from custody programs through probation supervision.

- **Objective 1** – Develop a Treatment Team subcommittee of the CCP to meet monthly effective July 2015. **Results:** The subcommittee, comprised of representatives from the Sheriff's Office and the Probation Department, was established on August 21, 2015. The subcommittee met monthly during the period of August 2015 to January 2016; and has met weekly since March 18, 2016.

- **Objective 2** – Identify programming and treatment needs of the offender populations by October 2015. **Results:** On November 25, 2015, the subcommittee completed the preliminary list of programming and treatment needs, based on Court-ordered terms of probation. This list is pending finalization and has been expanded to include education and job training needs.
- **Objective 3** – Develop a Strategic Plan for implementation by December 2015. **Results:** The Strategic Plan for implementation will be finalized on August 1, 2016, with a projected program implementation date of November 1, 2016.

Goal 2: Enhance vocational education programming to commitment youth at the Juvenile Detention Facility and the Youth Facility.

- **Objective 1** – Identify and develop a multi-agency Project Team for construction by July 2015 and commence bi-monthly meetings beginning in August 2015. **Results:** This project been on-hold following the discovery of a bond indebtedness issue involving the proposed construction site.
- **Objective 2** – Identify and develop a multi-agency Project Team for curriculum development by July 2015 and commence bi-monthly meetings and commence bi-monthly meetings effective July 2015. **Results:** See objective 1 above.
- **Objective 3** – Purchase and implement a vocational education curriculum by January 2015. **Results:** See objective 1 above.

Organizational Performance

Goal 1: Enhance the Pre-Trial Assessment program to ensure that all qualifying adult defendants unable to post bail receive a Common Performance Assessment System (COMPAS) assessment prior to the Preliminary Hearing to determine eligibility for Pre-Trial release.

- **Objective 1** – Add one FTE Deputy Probation Officer by October 1, 2015. **Results:** One full time Deputy Probation Officer was hired on February 7, 2016.
- **Objective 2** – Increase the number of COMPAS assessments and associated Honor Release Reports by 33%, from 377 to 502 during FY 2015/16. **Results:** A total of 491 Honor Release Reports with a COMPAS assessment were completed through May 31, 2016, an increase of 30% during the four month period following the addition of this position.

Other Accomplishments in FY 2015/16

- Updated departmental policies in both juvenile facilities to ensure compliance with the provisions of the Prison Rape Elimination Act (PREA). The updated policies became operational in April, 2016.
- Purchased 55 updated Global Positioning devices for Probation Department vehicles used by field supervision officers to enhance mobile access to our case management system for updated offender information.

- Worked in partnership with County Counsel, TCiCT and Corizon, a contracted provider of medical and mental health services, to develop a system of the on-site storage of medical records involving juvenile offenders in compliance with Federal and State law at no direct County cost.
- Received, in partnership with the Workforce Investment Board, a \$400,000 grant from the California Workforce Investment Board to expand paid work-experience programs and career services, currently provided through our RESET program, to adult offenders sentenced pursuant to Penal Code Section 1170(h).
- Collected \$1,821,899 in fines, fees and victim restitution from juvenile and adult offenders, an increase of 23% over FY 2014/2015.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Complete Phase 2 and Phase 3 of the Camera Project at both the Juvenile Detention Facility and the Youth Facility

- **Objective 1** – Schedule a meeting with the Project Team, consisting of representatives from TCiCT, General Services, Facilities, and the Probation Department on or before July 15, 2016 to develop an implementation plan and assign agency responsibilities.

- **Objective 2** – Schedule monthly meetings each month thereafter to address areas of concern and project milestones.
- **Objective 3** – Complete Phase 2 of the project, which involves the installation of new switches, the addition of 100 hallway cameras, lenses and associated storage, by December 1, 2016.
- **Objective 4** – Complete Phase 3 of the project, which involves placing all new cameras on the DVR system and eliminating any remaining blind spots through the purchase of additional cameras, lenses and associated storage, by June 30, 2017.

Quality of Life

Goal 1: Continue to work in concert with the Sheriff's Office to identify programming and treatment needs of offenders and combine resources to allow for a continuum of service delivery from custody programs through probation supervision.

- **Objective 1** – Continue weekly meetings with the Treatment Team subcommittee.
- **Objective 2** – Finalize Multidisciplinary Team membership by July 18, 2016.
- **Objective 3** – Finalize the Strategic Plan for implementation by August 1, 2016.
- **Objective 4** – Program implementation to begin on November 1, 2016.

Economic Well-Being and Organizational Performance

Goal 1: Enhance our ability to train and retain new Probation

Correction Officers in an effort to maximize our investment in the recruitment and vetting process.

- **Objective 1** – Add two FTE Probation Correctional Officer positions to address the training needs of new staff during the first 90 days of employment by November 1, 2016.
- **Objective 2** – Develop a training curriculum that addresses Title 15, PREA, policies and procedures, accepted workplace practices and Officer Safety Training by July 15, 2016.

Goal 2: Implement a Sex Offender Treatment Program within the Juvenile Detention Facility to serve the needs of low to medium risk juvenile offenders in lieu of costly long term group home placement or commitment to the Division of Juvenile Justice (DJJ).

- **Objective 1** – Contract with Alliant University for the provision of psychological assessments and evidence-based treatment by July 15, 2016.
- **Objective 2** – Purchase the Forward Focused curriculum currently being utilized by the Division of Juvenile Justice (DJJ) by July 1, 2016.
- **Objective 3** – Train Probation Correctional staff in reinforcing this empathy-based curriculum during all interactions with juvenile offenders by August 15, 2016.

Budget Request

The Requested Budget represents an overall increase of \$1,205,523 or 3% in expenditures and an increase of \$53,903 or 0% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is

increased \$1,151,620 or 7% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$1,075,194 primarily based on negotiated salary increases, merit increases, cost of overtime and cost of additional positions.
- Services and Supplies decrease \$340,463 primarily based on decrease in Unemployment Insurance, Office Expense and Professional and Specialized Expenses.
- Other Charges increase \$470,993 primarily based on increase in Support and Care of Persons 5/6/7, Worker's Compensation, Data Processing, Custodial Services, Copiers and Telecommunication.
- Capital Assets decrease \$117,750 primarily based on proposed one-time purchase of Security Camera for the institutions. The FY 2016/17 proposed expenditures of \$100,500 include the following:
 - 3 Caged Vehicles - \$100,500
- Countywide Cost Allocation Plan (COWCAP) charges increase \$117,135 due to changes in the Plan.
- Revenue projections increase overall based on increase in AB109 allocation, SB 81 allocation and Prop 69.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to Administration, 4 FTE position to the Youth Facility and 9 FTE positions to the Juvenile Detention Facility. The requested additional positions include:
 - 1 Deputy Chief Probation Officer
 - 1 Probation Officer I/II
 - 2 Probation Correctional Officer III
 - 10 Probation Correctional Officer I/II
- Delete 4 FTE positions to offset the cost of requested additional positions. The requested deleted positions include:
 - 2 Probation Officer III
 - 2 Probation Technician
- Amend 1 FTE position to allow for a more effective oversight of all departmental functions, significantly enhancing organizational performance. The requested reclassified positions include:
 - 1 Assistant Chief Probation Officer to Deputy Chief Probation Officer

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Reclassified 1 FTE position to account for expanded duties:
 - Administrative Services Officer III to Fiscal Manager

County Administrator's Recommendations

This budget is recommended as submitted.

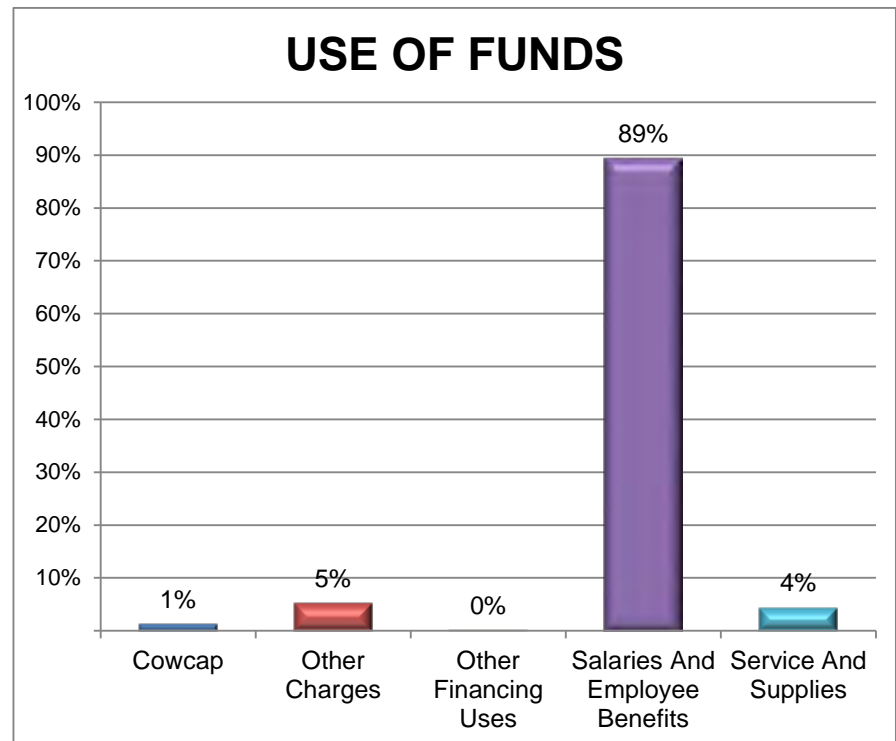
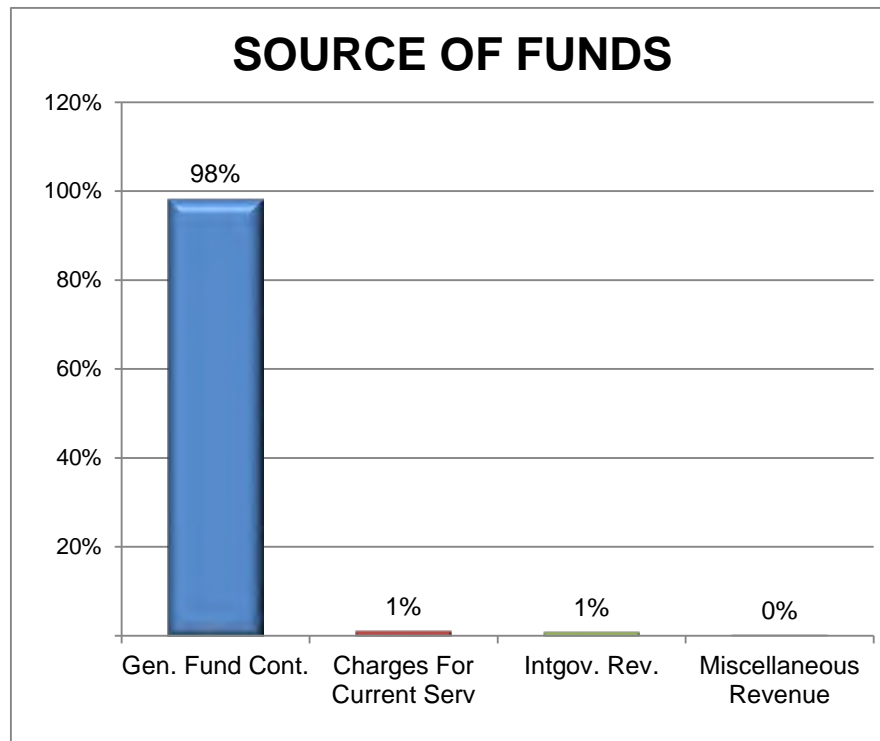
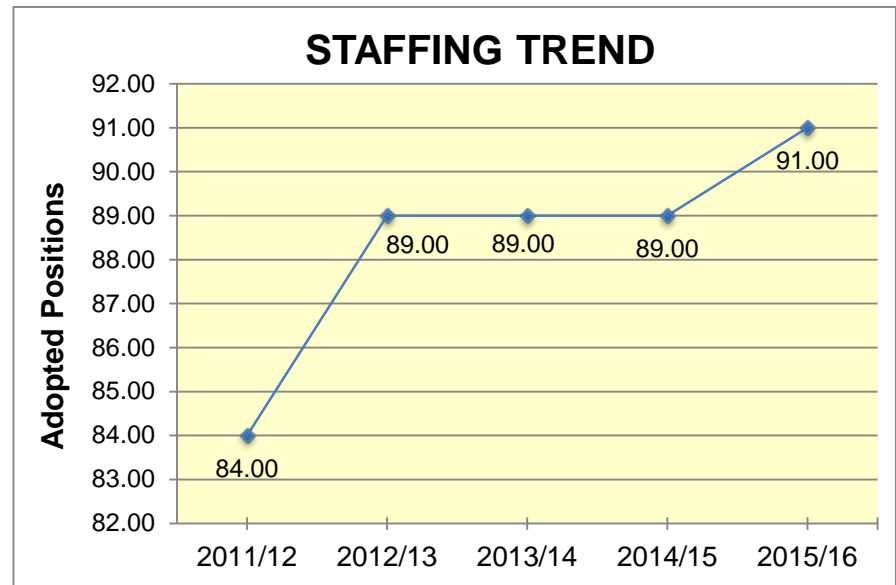
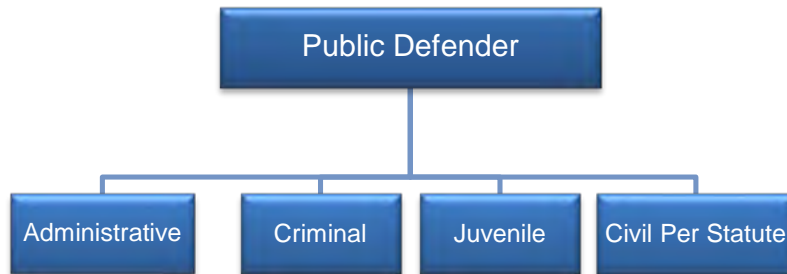
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$10,030,475
Positions	92



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:210	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$119,476	\$0	\$0	\$0	\$0	0.00%
Cowcap	110,662	179,906	118,099	118,099	(61,807)	(34.36)%
Other Charges	513,690	364,560	516,834	516,834	152,274	41.77%
Other Financing Uses	1,157	1,203	1,251	1,251	48	3.99%
Salaries And Employee Benefits	7,684,111	8,645,675	8,966,451	8,966,451	320,776	3.71%
Service And Supplies	414,850	438,619	427,840	427,840	(10,779)	(2.46)%
TOTAL APPROPRIATIONS	\$8,843,946	\$9,629,963	\$10,030,475	\$10,030,475	\$400,512	4.16%
REVENUES:						
Charges For Current Serv	\$86,365	\$100,001	\$100,001	\$100,001	\$0	0.00%
Intergovernmental Revenue	43,055	90,001	71,513	71,513	(18,488)	(20.54)%
Miscellaneous Revenue	11,877	204	204	204	0	0.00%
TOTAL REVENUES	\$141,297	\$190,206	\$171,718	\$171,718	\$(18,488)	(9.72)%
NET COUNTY COST	\$8,702,649	\$9,439,757	\$9,858,757	\$9,858,757	\$419,000	4.44 %

Purpose

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

Core Functions

The Tulare County Public Defender undertakes to provide competent, effective, ethical, and economical legal representation to individuals unable to afford private counsel in constitutionally and statutorily mandated cases where life or liberty interests are at stake. Such representation is mandated by the United States Constitution and California State law, primarily the Constitution, Government Code, Health and Safety Code, Penal Code, and Welfare and Institutions Code. The Public Defender participates as an active partner with other justice departments to ensure proper administration of justice for the citizens of Tulare County. Attorneys from the Public Defender's Office are typically appointed by the Tulare County Superior Court (Court) to represent:

- Adult defendants accused of crimes in misdemeanor and felony cases.
- Juveniles in delinquency cases.
- Mentally disabled individuals facing involuntary mental health commitments.

- Defendants facing incarceration in contempt of court cases arising out of a failure to obey civil court orders.

While enabling statutes mandate the work that the Public Defender must do, and the primary responsibility is to clients, the role as a County Department is actually broader. The Public Defender's Office is an integral part of the administration of justice for the citizens of Tulare County and takes seriously the role as a criminal justice partner, along with law enforcement agencies and Probation to ensure, to the extent possible, that just outcomes occur for its clients.

Organization

Deputy Public Defenders are the backbone of the Department. They handle case management and client contact from the inception of a case until final sentencing. They direct all of the action from client and witness interviews to initiating investigation requests, evaluating evidence, conducting legal research, and writing motions. Attorneys negotiate cases with their counterparts in the District Attorney's Office and with judges. When necessary, they try cases to juries or judges.

Investigators follow up on leads, interview witnesses, serve subpoenas, gather and analyze evidence, help create trial exhibits, advise attorneys, and strategize trial tactics. They often act as witness coordinators for attorneys who are in trial, sit at counsel table as the defense investigating officer, and sometimes testify in court.

Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks who assist attorneys with legal research, writing, and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. Social workers provide a variety of services, both before and after convictions for all clients. The Department's accountant and account clerk process payroll and all departmental financial transactions. Administrative, personnel, and budget tasks are handled or delegated by the Administrative Services Officer II.

The majority of Public Defender staff have their offices in the Visalia Courthouse. The Public Defender also has offices located in Porterville and the Juvenile Justice Complex. While there is some overlap in duties, most attorneys have specifically defined assignments:

- Felony attorneys handle the most serious cases. Felony charges, upon conviction, can lead to State prison sentences. Felony crimes include drug offenses, sex crimes, robbery and burglary, serious assaults, and murder.
- Misdemeanor attorneys range in experience from recent law school graduates who have just passed the Bar Exam to lawyers with up to two years of criminal law experience. Upon conviction for a misdemeanor, a client may serve a maximum of one year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol,

petty theft, simple assaults, domestic violence, and some drug offenses.

- Civil attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:
 - Conservatorship proceedings for individuals alleged to be unable to feed, clothe, or care for themselves because of a mental disorder or 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 recommitments as sexually violent predators; those found not guilty by reason of insanity, but still deemed insane; and mentally disordered offenders.

- Specialty Court attorneys do not work exclusively in specialty courts. Instead, various lawyers are assigned to represent clients:
 - Drug Court is a “voluntary” specialty court for individuals with drug problems charged with a variety of non-violent offenses and who would otherwise likely be facing State prison or local incarceration. Instead, these individuals agree to a rigorous program of court monitored and enforced drug treatment. Participants pay for the costs associated with their individual treatment in this program.
 - Proposition 36 “Recovery Court” is a statutorily mandated drug treatment program for all non-violent drug possession offenders. Upon successful completion of this court ordered community-based treatment, the case against the defendant is dismissed.
 - Mental Health Court was developed as the result of the Department working closely with the Tulare County Superior Court, Probation Department, Mental Health Branch of the Health and Human Services Agency, and the District Attorney’s Office to create a court dedicated to addressing the special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the Drug Court, is to help these individuals maintain their treatment programs and stay crime free through the provision of very intensive mental health services and intervention. The program has been operational since 2008.
- Veterans Court provides combat veterans in the criminal justice system who suffer from Post-Traumatic Stress Disorder (PTSD) with intensive, comprehensive treatment as an alternative to more traditional incarceration and punishment for certain kinds of offenses related to their PTSD. The Veterans Court has been operational since 2010.
- Driving Under the Influence Court is a collaborative court that became operational on June 1, 2015. This program developed as a result of the Department working closely with the Tulare County Superior Court, Probation Department, and the District Attorney’s Office to create a court dedicated to addressing persons charged with felony driving under the influence charges who are determined to be moderate to high-risk offenders. This court program involves court appearances, alcohol monitoring, education, counseling, and intensive Court and community supervision components. The goal is to reduce recidivism rates for these offenders.
- Domestic Violence Court is a collaborative court program that became operational on June 8, 2015. This program developed as a result of the Department working closely with the Tulare County Superior Court, Probation Department, and the District Attorney’s Office to create a court dedicated to addressing persons charged with a felony domestic violence crime who are determined to be moderate to high-risk offenders. This court program involves court appearances, alcohol monitoring, Global Positioning

System (GPS) monitoring, completion of a certified Domestic Violence Program, and intensive Court and community supervision components. The goal is to reduce recidivism rates for these offenders.

The Public Defender's office in Porterville houses staff assigned primarily to the South County Justice Center. Attorneys assigned to the Porterville office handle misdemeanor and felony criminal matters through trial and sentencing, all Welfare and Institutions Code section 6500 matters, and all the other appointed civil cases that are set in the South County Justice Center. Juvenile delinquency proceedings, held one day per week in the South County Justice Center, are handled by the Juvenile Attorney Team.

- Nine deputy attorneys, a Chief Deputy Public Defender, clerical staff, an investigator, paralegal staff, and a Supervising Law Clerk are assigned to the South County Public Defender office.

The office at the Juvenile Justice Center houses the Juvenile Attorney Team, clerical support, investigators, social workers, paralegals, an interviewer, and Pre-Trial Facility attorneys:

- Four deputy attorneys and a supervising attorney are assigned to the Juvenile Unit. They rotate into the Unit for at least a year. Juvenile work is highly specialized and requires specific training and additional mandatory education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences for these young clients can range from informal supervision in their homes to formal probation

supervision to removal from their parents' control and custody with commitment to a group home, local youth facilities or other local long-term detention programs or, as a final resort, to the State Division of Juvenile Justice.

- Last day arraignments are held at the Pre-Trial Facility. Attorneys assigned to this court inform inmates of the charges against them, provide advice in entering pleas, and settle various, mostly older, cases that are in the client's best interest to quickly resolve. Attorneys in the Pre-Trial Facility are assisted by a clerical staff member.
- Early Case Disposition Court at the Pre-Trial Facility Court includes 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, District Attorney, and Probation Department, attempts to settle cases at the earliest stage possible. In keeping with the best interests of clients, the system benefits 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 2015/16

Safety and Security

Goal 1: Start a Clean Slate Program.

- **Objective 1** – Public Defender Supervising Attorneys to formalize the process utilized by the Department in obtaining post-conviction relief for Tulare County citizens and former clients by January 2016. **Results:** The Clean

Slate Project was initiated in April 2016; services offered include assistance with and preparation of petitions for Proposition 47 reclassification, early termination of probation, Penal Code section 1203.4 expungements, Penal Code section 17(b) reductions and certificates of rehabilitation.

- **Objective 2** – Outreach to citizens and former clients informing them of post-conviction relief available to them pursuant to Proposition 47 and other laws. The time that Proposition 47 relief is available is limited. Outreach will be conducted over a two year period through November 2017. **Results:** Outreach has been initiated via fliers at all Public Defender office locations, as well as community events including Youth Connect, Mental Health Awareness Night at Rawhide Stadium, and the Main Street and Mental Health Month Awareness events at Mooney Grove Park.

Goal 2: Add Attorney position for new Driving Under the Influence and Domestic Violence Courts.

- **Objective 1** – Finalize agreement with Probation Department and Tulare County Superior Court to fund the position by August 2015. **Results:** An agreement was finalized with Probation and Tulare County Superior Court to fund the position.
- **Objective 2** – Recruit, hire, and train attorney to represent individuals in these new collaborative courts by October 2015. **Results:** The position was filled, and attorneys have been trained and represent individuals in the new collaborative courts.

Organizational Performance

Goal 1: Continue with additions, improvements, and updates to the Department's website.

- **Objective 1** – Establish a website review team to add and maintain content by September 2015. **Results:** A website review team was established and meets quarterly to monitor the website content.
- **Objective 2** – Provide online answers to many general, frequent legal questions ("Frequently Asked Questions") on the Public Defender website by June 2016. **Results:** A system has been established to timely respond to "Frequently Asked Questions," questions submitted via the website, by email or phone contact.
- **Objective 3** – Provide links to other justice partner's web sites for other useful information and data by June 2016. **Results:** Links provided include Tulare County Superior Court, Tulare County Sheriff's Department inmate information, Tulare County Community Resources, Proposition 47 fact sheet, California's Traffic Ticket Amnesty Program, among others.

Other Accomplishments in FY 2015/16

- In October 2015 a paperless client file system was initiated, which is an ongoing process. Paper files will be eliminated over time.
- Established regularly scheduled in-house legal education training sessions. This was done to ensure staff is current on new developments in the law and trial practice and to maintain quality representation of clients.

There are minimum, mandatory legal education requirements for attorneys. This will assist the attorney staff in meeting their mandatory requirements in a cost-effective manner.

- Transitioned many legal resources from paper to electronic format, making them available to all attorneys while they are in court, at the office, or at home.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Expand outreach to citizens and former clients about the Clean Slate Project

- **Objective 1** – Identify other means and public events to publicize and disseminate program services information. This is very important based on the fact that Proposition 47 relief ends November 2017.

Goal 2: Secure funding for a Social Worker through the Community Corrections Partnership. The Social Worker will assist an inter-departmental team providing services to inmates while in-custody and upon their release.

- **Objective 1** – To provide rehabilitative services with the goal of reducing recidivism rates.

Organizational Performance

Goal 1: Work with Justice Partners and TCiCT to become more automated in our procedures and the exchange of information.

- **Objective 1** – To complete the process of automation for juvenile petition filings.

Budget Request

The Requested Budget represents an overall increase of \$400,512 or 4% in expenditures and a decrease of \$18,488 or 10% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$419,000 or 4% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$320,776 primarily based on cost of living and salary adjustments.
- Services and Supplies decrease \$10,779 primarily based on reductions to Transportation and Travel.
- Other Charges increase \$152,274 primarily based on changes for Data Processing.
- Countywide Cost Allocation Plan (COWCAP) charges decreased \$61,807 based on changes in the Plan.
- Revenue projections decrease \$18,488 overall based on a decreased amount of \$45,000 expected from State realignment funds, and increase of \$26,512 from State and Probation Department for an attorney position.

Staffing changes reflected in the Requested Budget include the following:

- Amend 1 FTE position to:
 - Legal Secretary II to Legal Secretary III (Flexibly Allocated)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 1 FTE position:
 - 1 Account Clerk
- Adjust salary for 1 classification to reduce salary disparity. The requested salary adjustment is:
 - Public Defender (2%)

County Administrator's Recommendations

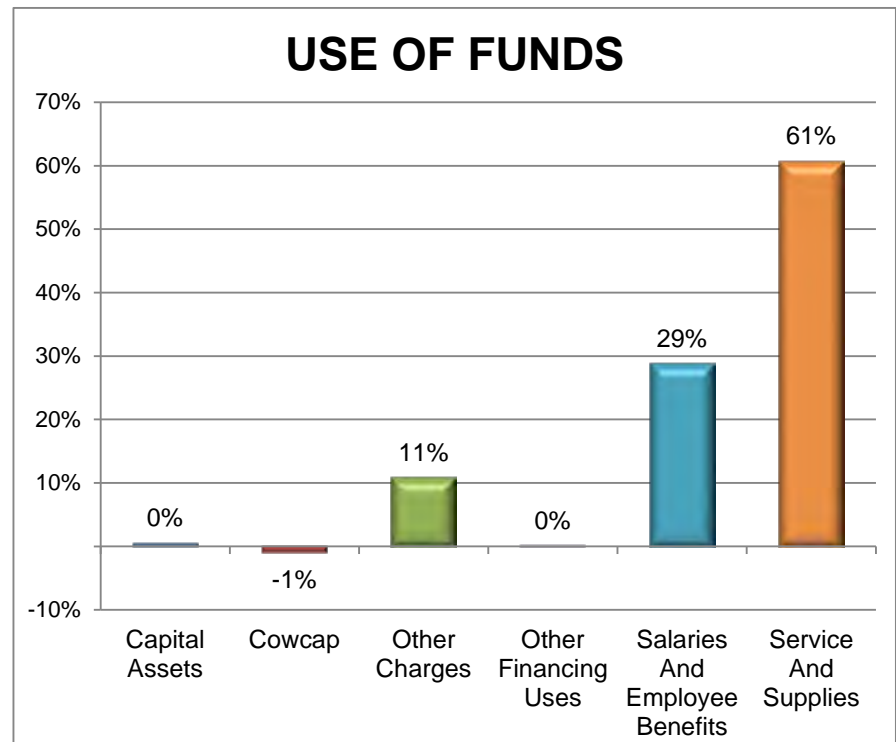
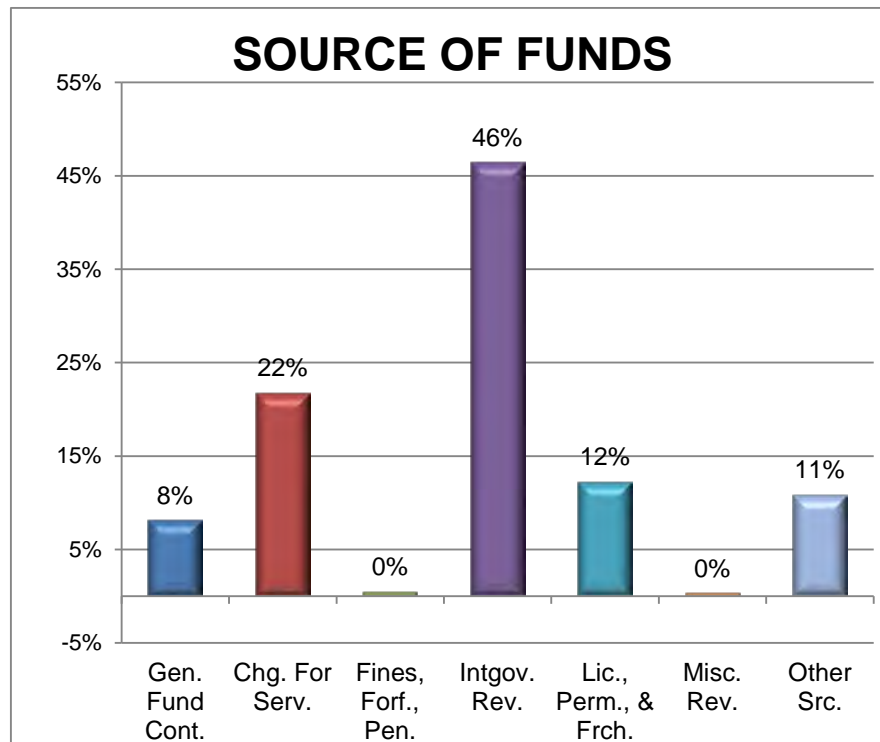
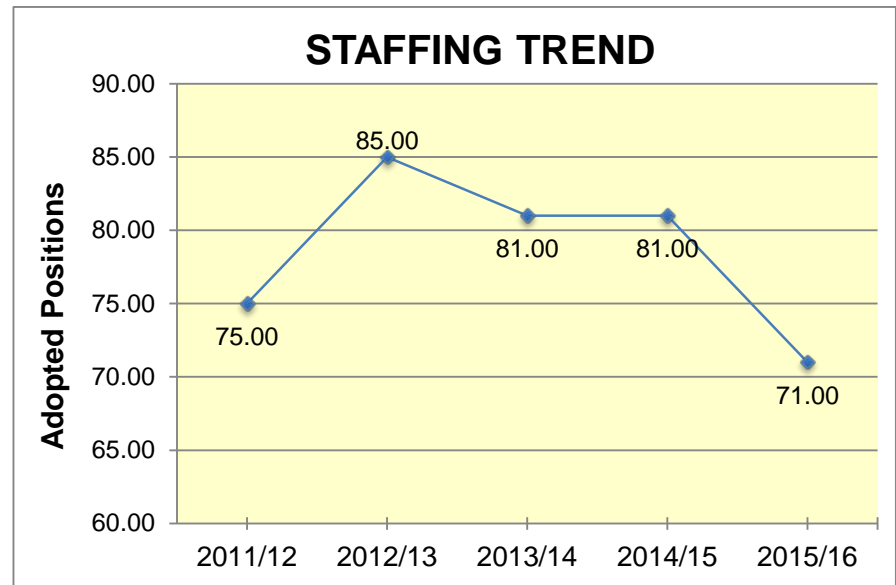
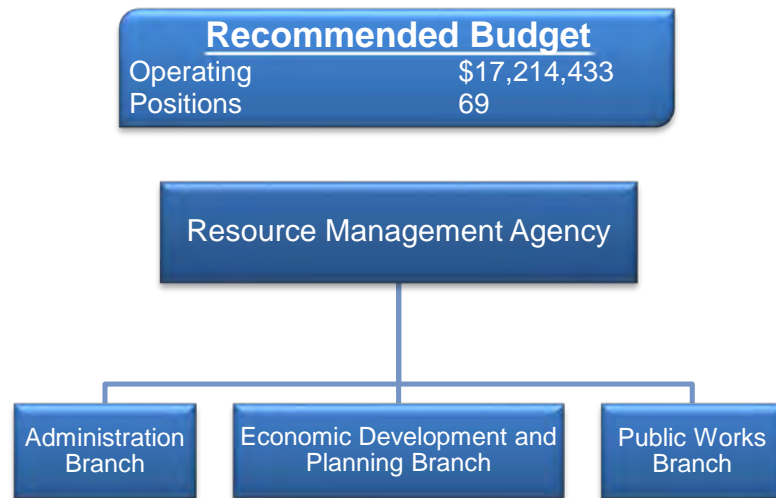
This budget is recommended as submitted.

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 FUND:001 AGENCY:230	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$50,000	\$83,420	\$83,420	\$33,420	66.84%
Cowcap	654,666	669,715	(179,173)	(179,173)	(848,888)	(126.75)%
Other Charges	1,573,827	1,323,525	1,873,510	1,873,510	549,985	41.55%
Other Financing Uses	18,324	38,778	19,252	19,252	(19,526)	(50.35)%
Salaries And Employee Benefits	4,951,627	5,668,312	4,963,545	4,963,545	(704,767)	(12.43)%
Service And Supplies	2,694,022	10,955,166	10,453,879	10,453,879	(501,287)	(4.58)%
TOTAL APPROPRIATIONS	\$9,892,466	\$18,705,496	\$17,214,433	\$17,214,433	\$(1,491,063)	(7.97)%
REVENUES:						
Charges For Current Serv	\$3,769,575	\$4,613,277	\$3,742,440	\$3,742,440	\$(870,837)	(18.88)%
Fines,Forfeit.,Penalties	111,050	75,000	75,000	75,000	0	0.00%
Intergovernmental Revenue	1,355,264	8,281,427	7,986,864	7,986,864	(294,563)	(3.56)%
Lic.,Permits & Franchise	2,182,131	2,105,717	2,104,639	2,104,639	(1,078)	(0.05)%
Miscellaneous Revenue	55,839	116,601	51,505	51,505	(65,096)	(55.83)%
Other Financing Sources	121,254	1,321,770	1,860,893	1,860,893	539,123	40.79%
TOTAL REVENUES	\$7,595,113	\$16,513,792	\$15,821,341	\$15,821,341	\$(692,451)	(4.19)%
NET COUNTY COST	\$2,297,353	\$2,191,704	\$1,393,092	\$1,393,092	\$(798,612)	(36.44)%

Purpose

The purpose of the Resource Management Agency (RMA) is to provide efficient and effective public service in the areas of planning, engineering, development, construction and building through its three branches: Economic Development and Planning, Public Works, and Fiscal Services.

Core Functions

- Implement a Strategic Management System based on a business model, emphasizing the project management method designed to increase productivity on a timelier basis with a higher degree of quality.
- Maintain and implement a comprehensive General Plan, Zoning Ordinance, and Ordinance Code relating to matters affecting the public health, safety, and general welfare of the residents of Tulare County.
- Provide community-based improvement projects that benefit the residents of Tulare County, including, but not limited to, projects involving safe routes to schools, complete streets, bike and pedestrian paths, water and wastewater infrastructure, and parks.
- Improve and maintain the County's transportation infrastructure to benefit the residents of Tulare County, including, but not limited to projects involving road widenings, road rehabilitations, bridge replacement, bridge rehabilitation, and transit facilities and services.

RMA's vision is to serve as a model of customer service and expeditious project processing through collaborative team-based management, employee empowerment, continuous business process improvement, technological innovation, professional competence, multi-level communication, mutual respect, integrity, and an agency wide commitment to professional excellence.

RMA's mission is to support Tulare County's economic well-being and quality of life by being "Open for Business"; by effectively managing natural and developing resources; and by committing to delivery of timely and cost-effective public services.

- The Economic Development and Planning Branch includes the Economic Development Office; Permit Center Division; Environmental Planning Division; Special Projects Division; Project Processing Division; and Building and Housing Division.
- The Public Works Branch includes the Road Maintenance Management Group; Design Development and Construction Management Group; and Special Programs Management Group.
- The newly rebranded Fiscal Services Branch includes the Accounts Payable, Accounting, Human Resources, and Payroll Divisions.

Key Goals and Objectives Results in FY 2015/16

Economic Well-Being

Goal 1: Promote the economic well-being of the residents and businesses within the unincorporated area of Tulare County.

- **Objective 1** – Apply for ten grants for economic development and infrastructure projects by June 2016. **Results:** Objective met. RMA submitted a dozen Active Transportation Program grants seeking to build Safe Routes to Schools projects, as well as three drought-response domestic water well grants.
- **Objective 2** – Launch a Business Expansion and Retention (BEAR) Program by June 2016. **Results:** Objective met. The BEAR Program launched in October 2015 and have networked with many of Tulare County's top companies including, Setton Farms, Streamline Irrigation, Foster Farms, Dollar General, Porterville Citrus, Ventura Coastal, Sundale Vineyards, Pena's Disposal, Family Health Care Network, and others.
- **Objective 3** – Attract businesses to Tulare County by directly marketing to a minimum of ten targeted companies by June 2016. **Results:** Objective exceeded. Direct marketing to 12 businesses with a focus on six industry sectors as follows: (1) Agricultural - Value added food processing; (2) Renewable Energy - Utility scale, commercial and residential; (3) Distribution - Trucking and freight Rail; (4) Healthcare - Rural medical clinic; (5) Commercial - Highway and neighborhood commercial; and, (6) Industrial - Agricultural based manufacturing.
- **Objective 4** – Work with companies on business development that results in the creation of 50 new jobs by

June 2016. **Results:** Objective exceeded. Over 125 jobs were created while working with 7 companies. More specifically, McDonald's, Dollar General, Derrel's Mini-Storage, Foster Farms, FHCN, Dairy Experts and Air Liquide. An additional 700 jobs were created at the six utility scale solar PV electrical generating facilities currently under construction.

- **Objective 5** – Promote tourism by marketing a minimum of three trade shows by June 2016. **Results:** Objective met. Tulare County Tourism participated in the Sand Diego, Long Beach, and Bay Area Travel & Adventure shows to promote local tourism.
- **Objective 6** – Market visitor opportunities within Tulare County by producing regional tourism guides and other related marketing materials by June 2016. **Results:** Objective met. RMA conducted an aggressive County tourism program and also funded and participated in the Sequoia Tourism Council, an association of regional tourism marketers that represent local municipalities and Chambers of Commerce.
- **Objective 7** – The Tulare County Film Commission will seek to process at least ten commercial film permits to encourage local spending and public value by June 2016. **Results:** Objective met. The Tulare County Film Commission permitted more than a dozen film projects.
- **Objective 8** – Market Tulare County locations to Hollywood filmmakers by attending at least three industry trade events by June 2016. **Results:** Objective met. Tulare County Film Commission attended and co-sponsored the California On Locations Award Show (Beverly Hills) and participated in the Film in California

Conference and the AFCI Locations and Global Film Finance Trade Show (both in Burbank).

- **Objective 9** – Promote filming opportunities within Tulare County by participating in industry trade association activities by June 2016. **Results:** Objective met. The Tulare County Film Commission participated and is an active member of the Film Liaisons In California Statewide organization.
- **Objective 10** – Promote educational and vocational opportunities for local youth seeking careers in film and news media professions by June 2016. **Results:** Objective met. The Tulare County Film Commission participates in the El Diamante High School Media Arts Advisory Committee

Quality of Life

Goal 1: Promote the public health, safety and general welfare of the residents of Tulare County by implementing the County's General Plan 2030 Update through completion of major environmental, planning, development, and building initiatives.

- **Objective 1** – Implement the General Plan Update litigation settlement by June 2016. **Results:** Objective met. All ten of the performance requirements of the settlement agreement have been completed. Specifically, the Countywide Climate Action Plan, Dairy Climate Action Plan- released for public review, Solar Installation Ordinance, Diesel Truck Idling Ordinance, Recharge Basin Consultation Process, Zero/Low Emission Fleet Replacement, Flood Information Website, Independent Source Review and CEQA, New Town Land Use Review

and the final requirement, the Agricultural Conservation Easement Program was approved in May 2016.

- **Objective 2** – Complete the Community Plan updating process for the unincorporated communities of Pixley, Tipton, Strathmore, Terra Bella, Ducor, Earlimart, and Goshen by June 2016. **Results:** Objective substantially met by completing five of seven community plans with the remaining two community plans in progress. More specifically, the Pixley, Strathmore, and Tipton Community Plans Updates were adopted by the Board of Supervisors in June 2015. In addition, the Terra Bella and Ducor Community Plans were adopted by the Board of Supervisors in November 2015. As to the remaining two community plans, significant environmental and planning work has been completed regarding the Earlimart and Goshen Community Plans; and as such, it is expected that these two community plans will be completed by the end of Fiscal Year 2016/17.
- **Objective 3** – Prepare updated community plans and environmental documents for the communities of Three Rivers, Cutler, and Orosi by June 2016. **Results:** Objective substantially met and remainder in progress. For example, substantial progress has been made regarding the Three Rivers Community Plan with over 12 community meetings held and to completion of the land goals section of the plan. In addition, it is expected that the Draft Environmental Impact Report will be released for public review in 2016. As for the Cutler and Orosi Community Plans, community outreach meetings have commenced and will be completed in Fiscal Year 2016/17.
- **Objective 4** – Complete the Housing Element Update by June 2016. **Results:** Objective met. The Housing Element

was adopted by the Board of Supervisors and certified by HCD in November 2015.

- **Objective 5** – Complete the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) and the related Program Environmental Impact Report by June 2016. **Results:** Objective in progress. The Draft Environmental Impact Report and ACFP were completed and circulated for public review in February 2016. Pending the extent of comments and public hearings, the Final is expected to be completed in December 2016.
- **Objective 6** – Complete the Yokohl Ranch Program Environmental Impact Report by June 2016. **Results:** Substantial progress has been made on the Environmental Impact Report.
- **Objective 7** – Complete the SB 244 Disadvantaged Community Plan by June 2016. **Results:** Objective met. The SB 244 Disadvantaged Communities Plan was adopted in November 2015.
- **Objective 8** – Complete the Countywide Onsite Wastewater Management Plan by June 2016. **Results:** Objective substantially complete. The draft plan was completed in April 2016 and will be presented to the Board of Supervisors in June 2016.
- **Objective 9** – Launch by “going live” the Planning and Land Use Management System (PALMS) by June 2016. **Results:** Objective met. PALMS went live in October 2015.
- **Objective 10** – Complete 330 general code enforcement cases, a 10% increase over prior year’s objective by June 2016. **Results:** Objective exceeded. Completed 392 code enforcement cases.
- **Objective 11** – Complete 460 medical marijuana code enforcement cases, a 10% increase over prior year’s objective by June 2016. **Results:** Objective partially met. Completed 395 cases, however these cases produced an increased volume of plants (more plants per each respective case) abated due to investigations in collaboration with the Tulare County Sheriff’s Office.
- **Objective 12** – Complete 350 planning and development projects, a 10% increase over prior year’s objective by June 2016. **Results:** Objective met. RMA’s implementation of strategic project management has resulted in the approval of more projects “by right” and the approval of an estimated 30 additional development projects that, historically would have required discretionary land use entitlements, went straight to building permits.. As such, a total of 367 projects have been completed, thus exceeding the objective.
- **Objective 13** – Issue 3,140 building permits, a 10% increase over prior year’s objective by June 2016. **Results:** Objective exceeded. Issued 4,175 building permits.
- **Objective 14** – Complete processing amendment to Code Enforcement Ordinance by June 2016. **Results:** Objective met. The Ordinance Code amendment to increase efficiency of the administrative hearing process was adopted in March 2016.
- **Objective 15** – Prepare and present reports to the Board of Supervisors addressing the General Plan Update, Housing Element Update, Surface Mining and Reclamation Act Program, Employee Housing Act Program, and Airport Land Use Plan by June 2016. **Results:** Objective in progress. The General Plan and

Housing Element Annual Reports were approved in March 2016. Both the SMARA and Employee Housing Programs have been reorganized in 2016 and at the time annual reporting is required by the State, the reports will be presented to the Board of Supervisors in 2016.

Organizational Performance

Goal 1: Improve the organizational performance of RMA's Economic Development and Planning, Public Works, and Administration Branches by implementing RMA's Strategic Management System.

- **Objective 1** – Decentralize the Administration Branch's Clerical Division by directly embedding clerical staff within the divisions of the Economic Development and Planning Branch, including the Permit Center Division, Project Processing Division, and Building and Housing Division by June 2016. **Results:** Objective met. Clerical staff has been embedded directly in the Divisions where they provide service resulting in improved organizational performance and responsiveness to both the public and internal customers.
- **Objective 2** – Continue to reduce RMA's overhead expenses by, among other things, applying to Caltrans for approval of an Indirect Cost Rate Plan (ICRP) by June 2016. **Results:** Objective met. Submittal of the ICRP was approved by the Board of Supervisors in December 2015 and by the California Department of Transportation in January 2016. Approval of the ICRP results in an estimated \$350,000 of additional revenue for RMA.
- **Objective 3** – Explore how to transfer some of the functions of RMA's Human Resources Division to the

Human Resources and Development Department by June 2016. **Results:** Objective met. RMA has reduced its internal Human Resources staff by 50 percent without compromising service delivery through increased organizational efficiencies.

- **Objective 4** – Reorganize the Surface Mining and Reclamation Act Program by June 2016. **Results:** Objective met. The Program was reorganized and improved to include the review and update of all Financial Assurance Mechanisms and Financial Assurance Cost Estimates, reorganization of the filing system, invoice and budgeting on work completed for each mine during the year, update mine status in regards to operation, enforcement of permit conditions and prepared for the Office and Mine Reclamation visit to be scheduled in 2017.
- **Objective 5** – Implement RMA's Strategic Management System by beginning the study of "Best Management Practices" for RMA as an Agency and for each Branch by June 2016. **Results:** Objective met. Each Branch prepared a "Branch Improvement Plan (BIP)" which was submitted to the Agency Director in October 2015. The BIP identified "Best Management Practices" for leading and motivating employees with the intended outcome of increased productivity, with a high degree of quality, on a timelier basis.

Other Accomplishments in FY 2015/16

- RMA was awarded funding for three Active Transportation Program/Safe Routes to School projects totaling more than \$3 million on behalf of the County.

- Entered into a Cooperative Agreement with the California High Speed Rail Authority that will result in more than \$13 million in road improvements in Tulare County.
- RMA partnered with The Health and Human Services Agency to jointly develop active transportation safety programs for residents in Disadvantaged Communities.
- RMA has conducted an unprecedented amount of community outreach while developing community planning projects, infrastructure development, and especially when assessing water and sewer infrastructure needs countywide.

Key Goals and Objectives for FY 2016/17

Economic Well-Being

Goal 1: Promote the economic well-being of the residents and businesses within the unincorporated area of Tulare County.

- **Objective 1** – Work with a minimum of ten Tulare County existing companies by way of the Business Retention and Expansion (BEAR) Program by June 2017.
- **Objective 2** – Attract business to Tulare County by directly marketing to a minimum of ten targeted companies by June 2017.
- **Objective 3** – Work with companies on business development that results in the creation of 75 jobs by June 2017.
- **Objective 4** - Apply for ten grants for economic development and infrastructure projects by June 2017.

Quality of Life

Goal 1: Promote the public health, safety and general welfare of the residents of Tulare County by implementing the County's General Plan 2030 Update through completion of major environmental, planning, development, and building initiatives.

- **Objective 1** – Complete the Community Plan updating process for the unincorporated communities of Earlimart, Goshen, Three Rivers, and Cutler Orosi by June 2017.
- **Objective 2** – Complete the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) and the related Program Environmental Impact Report by June 2017.
- **Objective 3** – Complete the SGC Disadvantaged Communities Land Use and Zoning Plan by June 2017.
- **Objective 4** – Complete over 350 medical marijuana code enforcement cases by June 2017.
- **Objective 5** – Issue 3,768 building permits, a 20% increase over the prior year's objective by June 2017.
- **Objective 6** – Complete over 363 general code enforcement cases, a 10% increase over prior year's objective by June 2017.
- **Objective 7** – Complete over 300 planning and development projects by June 2017.

Organizational Performance

Goal 1: Improve the organizational performance of RMA's Economic Development and Planning, Public Works and Fiscal Services Branches by implementing RMA's Strategic Management System.

- **Objective 1** – Continue to reduce RMA's overhead expenses by, among other things, applying to Caltrans for approval of an Indirect Cost Rate Plan (ICRP) by June 2017.
- **Objective 2** – Prepare monthly reports within each branch of RMA to document progress on key projects.

Budget Request

The Requested Budget represents an overall decrease of \$1,491,063 or 8% in expenditures and a decrease of \$692,451 or 4% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$798,612 or 36% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits decrease \$704,767 based on deleting vacant positions and moving two positions from General Fund to Roads Fund.
- Services and Supplies decrease \$501,287 based on the completion of projects.
- Other Charges increase \$549,985 based on Roads billing Surveyor for the Work Plan for the Monument Preservation Project.

- Other Financing Uses decrease \$19,526 based on Operating Transfer out not needed for 4368 Grant Match.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$848,888 based on a true up from an audit.
- Revenue projections decrease overall due to grant completion.
- Capital Assets increase \$33,420 based the purchase of a ½ ton 2 WD pickup for the Building and Housing Division and the Data Collector and Software for the Work Plan for the Monument Preservation Project. The FY 2016/17 proposed expenditures include the following:
 - 3 - ½ ton 2 WD Pickups - \$75,000
 - 1 - Data Collector and Software - \$8,420

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE positions to provide better efficiencies in the Sub-standard Housing Program. The requested added position is:
 - 1 Code Enforcement Officer II (Flexibly Allocated)
- Delete 3 FTE position due to operational efficiencies and CAO restructure. The requested deleted positions include:
 - 1 Marijuana Code Compliance Officer
 - 1 Staff Services Analyst III (Flexibly Allocated)

- 1 Tourism and Film Commissioner Manager

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 3 FTE positions to improve operational efficiencies:
 - 1 Administrative Services Officer II
 - 1 Administrative Aide
 - 1 Grant Specialist III
- Added 1 FTE position to the General Fund and deleted from the Road Fund:
 - 1 Staff Services Analyst III
- Deleted 3 vacant FTE positions:
 - 1 Safety and Personnel Specialist
 - 1 Office Assistant III
 - 1 Personnel Services Officer I
- Deleted 1 FTE positions and added to the CAO:
 - 1 Economic Development II Analyst
- Reclassified 1 FTE position to account for expanded duties. The reclassified position is:
 - 1 Senior Account Clerk to Payroll Clerk

- Amended 1 FTE position as follows:

- 1 Assistant RMA Director – Administrative Services to Assistant RMA Director- Fiscal Services

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

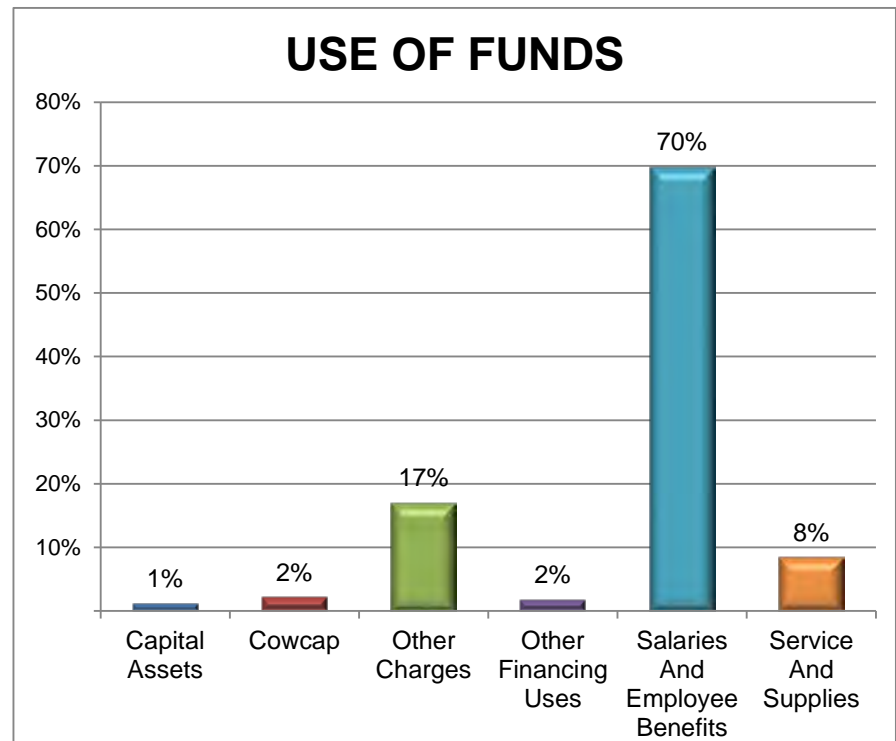
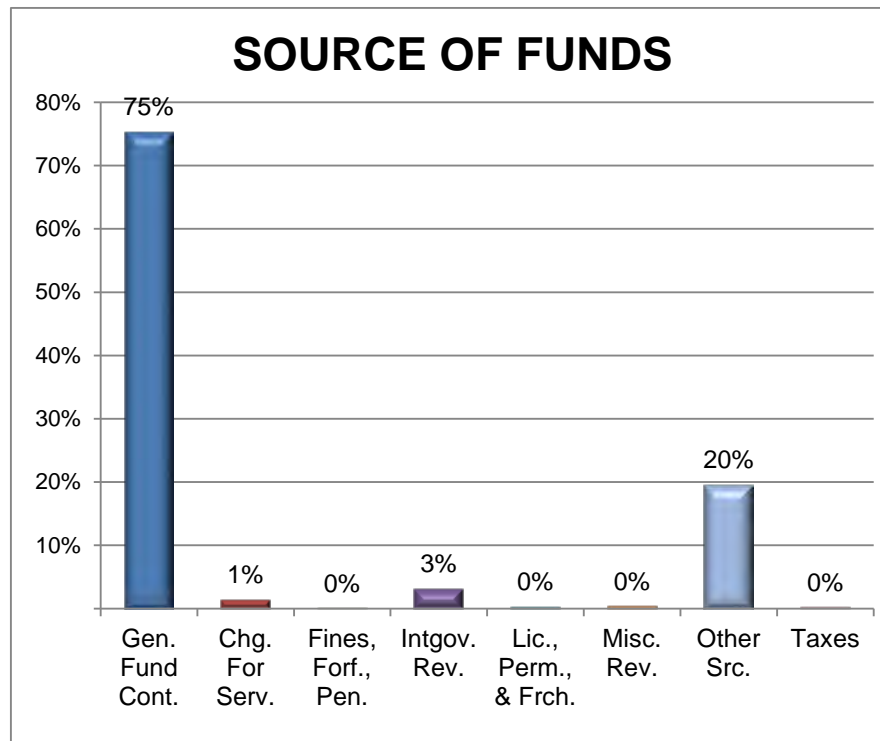
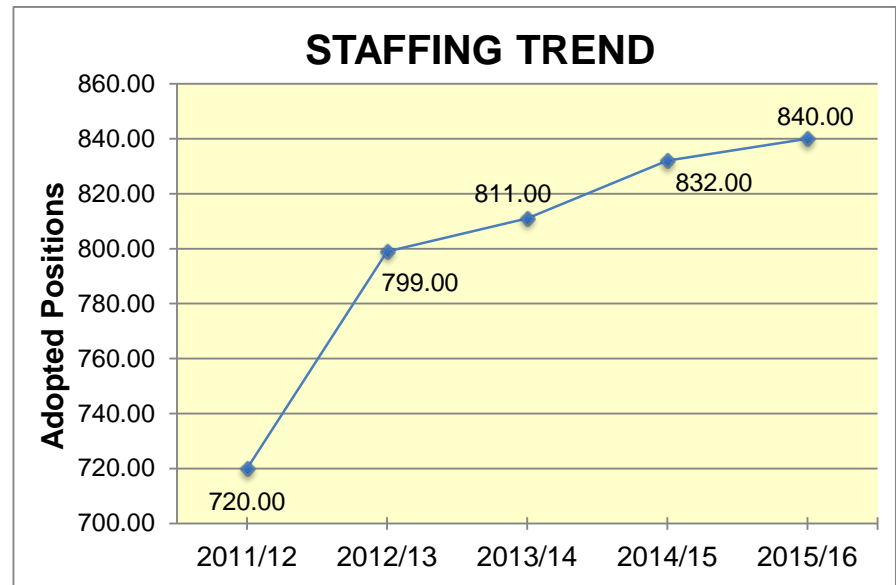
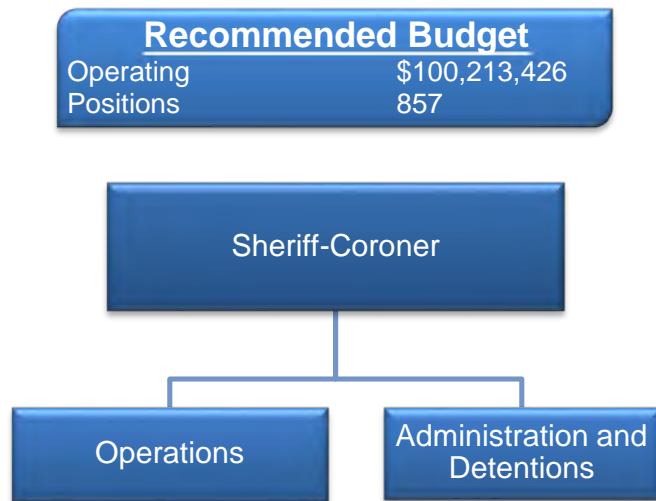
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Mike Boudreaux
Sheriff-Coroner

001-240
Sheriff-Coroner

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:240	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$1,737,880	\$313,108	\$1,108,574	\$1,108,574	\$795,466	254.05%
Cowcap	3,160,728	2,203,875	2,069,797	2,069,797	(134,078)	(6.08)%
Other Charges	13,387,215	15,719,402	16,965,677	16,965,677	1,246,275	7.93%
Other Financing Uses	1,574,117	1,640,950	1,694,681	1,694,681	53,731	3.27%
Salaries And Employee Benefits	63,178,268	67,728,897	69,985,821	69,985,821	2,256,924	3.33%
Service And Supplies	7,106,403	7,719,249	8,388,876	8,388,876	669,627	8.67%
TOTAL APPROPRIATIONS	\$90,144,611	\$95,325,481	\$100,213,426	\$100,213,426	\$4,887,945	5.13%
REVENUES:						
Charges For Current Serv	\$1,257,269	\$1,233,585	\$1,380,904	\$1,380,904	\$147,319	11.94%
Fines,Forfeit.,Penalties	1,064	1,086	2,230	2,230	1,144	105.34%
Intergovernmental Revenue	2,621,180	2,464,124	3,066,241	3,066,241	602,117	24.44%
Lic.,Permits & Franchise	144,913	134,205	225,000	225,000	90,795	67.65%
Miscellaneous Revenue	1,345,969	299,589	364,758	364,758	65,169	21.75%
Other Financing Sources	16,054,126	18,650,452	19,558,764	19,558,764	908,312	4.87%
Taxes	167,965	168,436	172,144	172,144	3,708	2.20%
TOTAL REVENUES	\$21,592,486	\$22,951,477	\$24,770,041	\$24,770,041	\$1,818,564	7.92%
NET COUNTY COST	\$68,552,125	\$72,374,004	\$75,443,385	\$75,443,385	\$3,069,381	4.24 %

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 six divisions: Investigations, Patrol, Professional Standards, Administrative Services, Detention Operations, and Fiscal and Planning.

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.

Fiscal and Planning Division

Fiscal and Planning includes: Business Office; South County Detention Facility (AB 900) and Sequoia Field Program Facility (SB 1022) grant programs; Automation (Information

Technology); Grants; Dispatch Services; 911 Coordination, Records; Sheriff's Farm; Inmate Programs; and Jail Services.

The main activities of Fiscal and Planning include:

- 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.
- Identify and pursue grant funding to operate special programs to benefit the general public.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.
- Manage the Department's two jail construction grant projects (AB 900 and SB 1022).
- Coordinate the implementation, maintenance, and financing of automated law enforcement systems, such as the Application Data Systems (ADSI) Jail Management System, a comprehensive database on inmates.
- Produce beef, pork, eggs, and vegetables for use in jail kitchen.
- Provide laundry service to inmates and warehousing of Sheriff's supplies for jail system.
- Provide daily meal service to inmates and Sheriff's correctional staff.

- Conduct road-side litter and tire clean-up.
- Provide programs for inmates designed to increase their skills, education, and ability to function in the community without reverting to criminal activity.
- Store crime reports and registration documents on gang members, sexual offenders, and other offenders legally required to register with law enforcement. Provide access to such documents by law enforcement personnel and the 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.

Administrative Services Division

Administrative Services includes: Aviation Unit; Personnel and Training; Background Investigations; Court Services; Honor Guard; Inmate Programs; Internal Affairs; Pathways Scholarship Program; Reserve Personnel.

The main activities of Administrative Services include:

- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Facilitate recruitment, hiring, and promotional processes, including performing pre-employment background

investigations and psychological services in accordance with established procedures.

- 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.

Professional Standards

Professional Standards includes: Aviation Unit; Employee Public Relations Unit (EPRU); Detentions and Operations Compliance Units; Liaison with Regional Law Enforcement Units; Bomb Squad; Dive Team; Boat Patrol; Swift Water Unit; Search-and-Rescue Unit; Sheriff's Volunteers; and Chaplains.

The main activities of Professional Standards Include:

- Assure that the Sheriff's Office is complying with Federal, State, and local requirements for jail, patrol, and other operations of the agency.
- Assure the public is informed about crime investigations, programs, and other activities of the Sheriff's Office.

- Provide countywide disaster management, mitigation, and recovery services.
- Provide aerial surveillance to support operations by the patrol and investigative divisions.
- 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.
- Coordinate services provided by volunteers to the agency.
- Provide mutual aid to other local law enforcement agencies upon request.

Patrol Division

Patrol includes: Headquarters, Cutler-Orosi, Pixley, and Porterville Substations; Night Watch; Community Oriented Policing Services (COPS); Canine Unit; Resident Deputies; K-9 Unit; Sheriff's Explorers; and School Resource Officers.

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 philosophy of community based policing.
- Serve subpoenas and criminal warrants.
- 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 Division

Investigations includes: Cyber and Forensic Investigation Unit; County Apprehension Team Tracking Criminals in Hiding (CATTCH); Violent Crime; Coroner's Unit; Juvenile Crime; White-collar Crime; Gang Suppression; Narcotics; Agricultural Crime; Domestic Violence; Sexual Assault; Hostage Negotiations; Property Crimes; 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 crime analysis and statistical information in support of Patrol and 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 Operations Division

Detention Operations includes: Tulare County Adult Pre-Trial Facility; Bob Wiley Detention Facility; Men's Correctional Facility; Main Jail; Compliance; Day Reporting Center; Inmate Programs; Jail Industries (engraving); Farm; and Sheriff's Work Alternative Program.

The main activities of Detentions Operations include:

- Detain and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Coordinate custody-related issues with criminal justice agencies.
- Provide alternatives to incarceration for eligible offenders. These include voluntary work assignments and/or participation in court-mandated treatment programs such as anger management and drug abuse prevention.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Reduce local gang activity.

- **Objective 1** – Conduct 250 probation and parole compliance checks by June 2016 to disrupt local gang culture and activity. **Results:** Completed.
- **Objective 2** – Increase gang awareness sessions to community residents, and to business and civic groups, to strengthen anti-gang partnerships. The objective is to have four sessions every three months during the FY 2015/16, for a total of 16 by June 2016. **Results:** Completed.

Goal 2: Increase citizen participation in public safety.

- **Objective 1** – Work with residents to establish six Neighborhood Watch programs in rural Tulare County communities which do not have these effective anti-crime programs. The new Neighborhood Watch programs are projected to be in place by June 2016. **Results:** Neighborhood Watch is an effective way for groups of residents to serve as the eyes and ears of law enforcement in keeping their neighborhoods safe. The Sheriff's Office discussed establishing Neighborhood Watch programs with homeowners across the County during the past year. While there is interest among homeowners, no

Neighborhood Watch programs were established during FY 2015-16.

Organizational Performance

Goal 1: Re-establish the Sheriff Department's "cold case" unit.

- **Objective 1** – Hire two experienced homicide detectives with major case investigation experience by September 2015 to re-start the Department "cold case" unit. Cold cases are homicides and other major cases that investigators were unable to solve when they occurred, typically years ago. Cold case units re-examine evidence and apply new investigative techniques to solve these crimes. **Results:** It took longer than anticipated to select a qualified candidate with major case investigation experience. As a result, one detective was hired by January, and he has made significant progress on several cases. The second detective is going through the hiring process.
- **Objective 2** – Examine number of cold cases reviewed and leads generated by June 2016 to evaluate effectiveness of new unit. **Results:** The detective has made considerable progress on several cold cases.

Goal 2: Purchase and implement a body-worn camera (BWC) program.

- **Objective 1** – Purchase body-worn cameras for Department field personnel by November 2015. **Results:** Delayed until December 2015 to allow for fully testing of competing body-camera models, contract negotiations with selected vendor, and review of agreement by County

Counsel.

- **Objective 2** – Finalize BWC policy for proper use of body-worn cameras by November 2015. **Results:** Completed.
- **Objective 3** – Establish BWC training for field personnel and implement usage of the cameras by June 2016. **Results:** Completed.

Goal 3: Start egg production operation on Sheriff's Farm to reduce food costs in jail kitchen by a projected \$98,000 annually versus purchasing eggs from outside vendors.

- **Objective 1** – Build, stock, and place in operation the first of four mobile chicken coops at Sheriff's Farm by July 1, 2015. Each coop will house approximately 500 chickens capable of laying approximately 2,000 eggs per day. **Results:** Completed.
- **Objective 2** – Build, stock, and place into operation three additional chicken coops by January 2016. **Results:** One coop has been added. Final two coops delayed until mid-summer 2016, mainly based on short supply of wholesale chickens. Note: Production from two coops has already saved Sheriff's Office \$1,530 (54%) on weekly egg purchases for the jail kitchen.

Goal 4: Expand Sheriff's Explorer program for youth.

- **Objective 1** – Increase membership of the Sheriff's Explorer program by 20 percent by June 2016. **Results:** Completed.

Other Accomplishments in FY 2015/16

- Started the County Apprehension Team Tracking Criminals in Hiding (CATTCH). The 5-officer team focusses on fugitives who have committed major crimes in the County. Since its inception last fall, CATTCH has brought more than 40 of these criminals to justice. The program updates its “top 10” criminals on the run each week.
- Implemented a multi-jurisdictional Nut Task Force to combat theft of pistachios, almonds and walnuts. Organized crime has used sophisticated schemes to steal millions of dollars of nuts throughout the Central Valley, including Tulare County. The Sheriff’s Office also doubled the size of the department agricultural crimes investigation unit to further protect agriculture in the County, which is consistently among the top agricultural producing counties in the United States.
- Spearheaded Operation Red Sol, which resulted in the arrest of 52 violent gang members. The task force included State and local law enforcement agencies. The multi-month effort resulted in 151 charges filed against 82 defendants, including a prominent gang leader; and assisted in solving four homicide cases.
- Launched the Sheriff’s Pathways Program, which gives college scholarships to outstanding Sheriff’s Explorers to assist them in eventually joining the Sheriff’s Office as full-time deputies. During FY 2015-16, the program gave five Explorers \$15,000 in scholarships (payable to the educational institutions to reimburse school expenses of scholarship recipients).
- Started the Officer in Charge (OIC) Program for the Patrol division. These experienced detectives were promoted to the rank of corporal and will be trained in supervision by Patrol sergeants. When a sergeant is away from his or her post, the OIC serves as an interim supervisor, ensuring continuity of command and unit efficiency.
- Began field body-worn camera program. This 200-camera project put body-worn cameras on patrol officers and detectives to make video recordings of traffic stops and other deputy-resident/suspect contacts to further crime investigations, use as evidence in later court trials, and to maintain transparency in Sheriff’s operations for the general public.
- Broke ground on the new South County Detention Facility in Porterville. The 500-plus-bed facility will take an estimated two years to construct. All of the Sheriff’s existing jails are located in northern Tulare County. The South County facility will, thus, increase department efficiency in housing offenders who are from the south County. The grant-funded facility also will take some of the housing stress off aging jails in north County.
- Instituted a K-9 program in the jails. The program has been in continuous operation since fall 2015 and currently consists of two specially trained dogs. The dogs have made more than 200 finds of illegal drugs, alcohol, and cell phones.

- Implemented a “gang injunction” in the southern Tulare County community of Earlimart. The injunction prohibits identified Norteño gang members from associating in public within a defined “safe zone” in the community.
- Distributed posters explaining how to recognize and report cases of human trafficking. The poster is on display in numerous gas stations, convenience stores, auto parts stores, and other public places. The posters have also been handed out at public events. Human trafficking is a form of modern-day slavery. Its victims are often women and juvenile who have run away from home. These victims are typically forced to participate in fraudulent schemes, prostitution, forced labor, or other exploitive practices.
- The Sheriff’s Office recently took delivery for a new “light sport” airplane. The fixed-wing, two-seater aircraft is designed to be an economical way to provide aerial surveillance to assist with ground-based operations to arrest criminals.
- Bestowed five Sheriff of Tulare County Action Recognition (STAR) awards to honor citizens who have come to aid of people in a crisis.
- Recognized the contributions of scores of people who volunteer for the Sheriff’s Office. These outstanding people, some of who have individually contributed thousands of hours to the department, help the agency run smoothly in numerous ways. They patrol areas in the the Sheriff’s jurisdictions reporting suspicious activity to deputies; perform graffiti abatement; pick up and deliver mail and supplies for Sheriff’s staff; and perform other valuable services. More than 100 people attended the 2016 Volunteer BBQ sponsored by the Sheriff’s Office.
- Implemented the Deputy Buzzbee program as a fun outreach program to children on anti-bullying and other anti-crime themes. Deputy Buzzbee has appeared at more than 60 school and public events since September 2015 wearing a costume that is a cross between a deputy and a bee. The popular character has reached more than 27,000 children with a message of “bee nice, bee honest, and bee safe.”
- Expanded public outreach by hiring a veteran journalist as Public Information Officer and establishing the position of bilingual Sheriff’s Community Liaison.
- Hired an aviator with extensive training to be a full-time pilot for the Sheriff’s Office. The new pilot was formerly a volunteer member of the Sheriff’s Aero Squadron.
- Implemented a Sheriff’s operations compliance unit to ensure compliance with growing number of regulations from State and Federal regulatory bodies. The unit is in addition to the Sheriff’s traditional compliance unit which ensures compliance with detentions regulations.
- Implemented a continual improvement team (CIT) program. There are five CIT teams to elicit ideas and feedback from non-management staff on ways to improve department operation and efficiency.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Concentrate on apprehension of serious criminals in County.

- **Objective 1** – Bring the new County Apprehension Team Tracking Criminals in Hiding (CATTCH) to full staffing level by January 1, 2017.
- **Objective 2** – Locate and arrest an average of two suspects a month from the Sheriff's "Top 10" list of criminals in hiding during FY 2016-17.

Goal 2: Disrupt gang culture and activity.

- **Objective 1** – Conduct 300 probation and parole compliance checks by June 2017.
- **Objective 2** – Increase weapons and narcotics seizures by 5% during FY 2016-17 compared to previous year.

Goal 3: Enhance management of mentally ill inmates.

- **Objective 1** – Recruit correctional deputies by September 2016 to work in a mental health unit within the Tulare County Jail System.
- **Objective 2** – Provide specialized training by January 2017 for deputies selected to work with mentally ill inmates.
- **Objective 3** – Open a 35-bed unit for mentally ill inmates at the Adult Pre-trial Facility by March 2017.

Goal 4: Expand use-of-force training for correctional and field deputies.

- **Objective 1** – Purchase use-of-force simulator by November 2016 to complement department's existing simulator.
- **Objective 2** – Recruit and select a correctional deputy to attend range master school by November 2016.
- **Objective 3** – Implement use-of-force simulator at the Adult Pretrial Facility by January 2017.

Organizational Performance

Goal 1: Maximize use of holding cells at Superior Court in Visalia to increase security.

- **Objective 1** – Implement full usage of holding cells vs. jury box seating in courtrooms of inmates awaiting trials or hearings by August 2016 to provide better security and control of inmates, limit escape risk, and reduce overtime of correctional staff.

Goal 2: Enhanced emergency preparedness for first responders.

- **Objective 1** – Conduct an "Active Shooter" training exercise at Superior Court in Visalia by October 2016 with participation of local and State police, fire, and other first responder agencies.

Goal 3: Revise hiring and training standards in keeping with continuous improvement policy of Sheriff's Office.

- **Objective 1** – Establish a written test by January 2017 for Deputy I job candidates on ethical and leadership

scenarios to assist in evaluating whether they can perform in today's demanding police environment.

- **Objective 2** – Incorporate additional ethical and leadership training by September 2016 into the curriculum for the CORE Academy program for correctional deputies at the Tulare/Kings Police Officers Academy of the College of the Sequoias. The special training helps further assure that correctional deputies are able to handle situations in the police environment.
- **Objective 3** – Provide enhanced driver training for deputies with a series of law enforcement-oriented videos by September 2016.
- **Objective 4** – Expand Sheriff's Office participation at well-regarded Los Angeles Police Department Leadership Program to all members of the Sheriff's Management Team, with three members of the team to attend by June 2017. The Sheriff's Office will also continue management training through the Law Enforcement Education Development Association, POST Command College, and the FBI Academy.

Quality of Life

Goal 1: Encourage safe use of County waterways to enhance enjoyment by general public.

- **Objective 1** – Make six water safety presentations to general public by October 2016.
- **Objective 2** – Prepare handouts by April 2017 for safe use of Lakes Kaweah and Success, Kings River, and other County waterways.

Budget Request

The Requested Budget represents an overall increase of \$4,887,945 or 5% in expenditures and an increase of \$1,818,564 or 8% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$3,069,381 or 4% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$2,256,924 primarily based on an increase in salaries and the sick leave buy back benefit.
- Services and Supplies increase \$669,627 primarily based on an increase in training expense.
- Other Charges increase \$1,246,275 primarily based on an increase in worker's comp expense and general liability insurance.
- Capital Assets increase \$795,466 primarily based on one time purchases for the department. The FY 2016/17 proposed expenditures of \$1,108,574 include the following:

Capital Assets carried over from FY 2015/16:

- Patrol Boat and Trailer - \$80,000

- Augmented Reality Mapping System - \$160,000
 - Aviation Camera - \$286,975
 - Trash Compactor - \$30,600
- The FY 2016/17 proposed expenditures of \$550,999 include the following:
- Civil Processing Software - \$225,000
 - Camera Security System - \$6,000
 - 2 Cellbrite Extraction Devices - \$24,000
 - Records Management Software - \$28,000
 - Use of Force Simulator - \$75,000
 - Crime Analyst Equipment - \$18,000
 - 3 Fully Equipped Patrol Vehicle - \$174,999
- Other Financing Uses increase \$53,731 based on an increase in the Energy Conservation System payments and Vehicle Financing expenditure.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$134,078 based on buildings no longer included in the COWCAP calculation.
- Revenue projections increase overall based on additional Federal and State grant funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 15 FTE positions to Operations Division and Detentions Division. The requested additional positions include:

- 1 Principal Account Clerk
 - 1 Digital Forensic Analyst III (Flexibly Allocated)
 - 1 Sheriff's Pilot
 - 3 Field Evidence Technician III (Flexibly Allocated)
 - 1 Sheriff Community Liaison Specialist
 - 2 IT Desktop Technician II (Flexibly Allocated)
 - 1 Sheriff's Sergeant
 - 5 Sheriff's Deputy II (Flexibly Allocated)
- Delete 1 FTE position. The requested deleted position is:
- 1 Sr. Account Clerk
- Reclassified 1 FTE position. The requested reclassified positions include:
- 1 Secretary II to Secretary III (Flexibly Allocated)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 3 FTE positions:
- 1 Sheriff's Captain
 - 1 Records Clerk
 - 1 IT Desktop Technician
- Reclassified 1 FTE position:
- 1 Analyst, Staff Services I to Administrative Aide

- Amend 3 FTE positions:
 - 1 Field Evidence Technician to Field Evidence Technician III (Flexibly Allocated)
 - 1 Fingerprint Technician to Fingerprint Technician III (Flexibly Allocated)
 - 1 IT Desktop Technician to IT Desktop Technician III (Flexibly Allocated)
- Adjust salary for 1 classification to account for expanded duties. The requested salary adjustments include:
 - 1 Jail Services Manager (8%)

County Administrator's Recommendations

This budget is recommended as submitted.

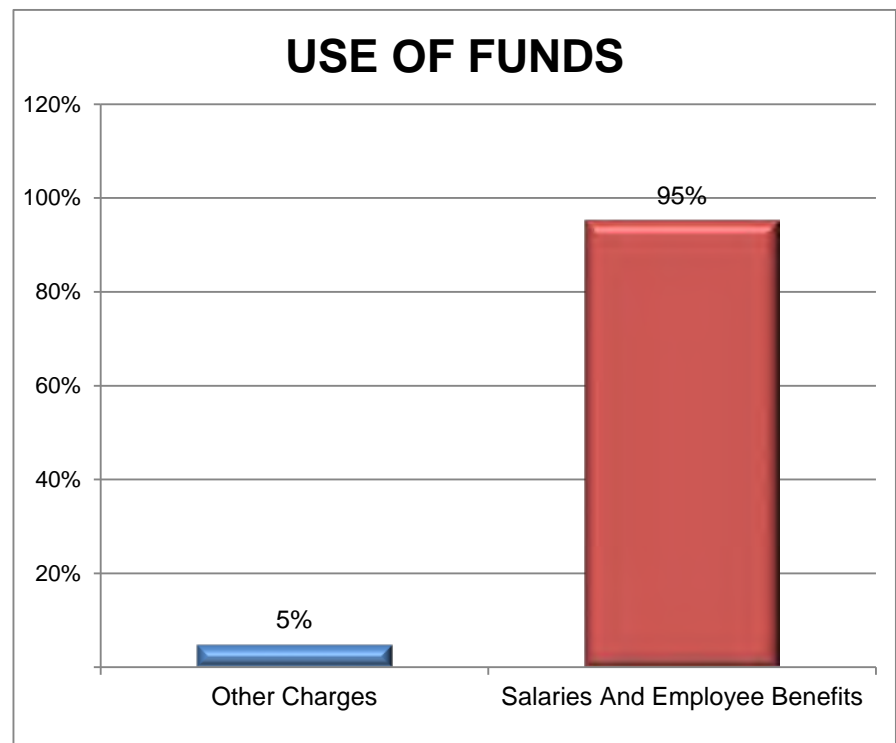
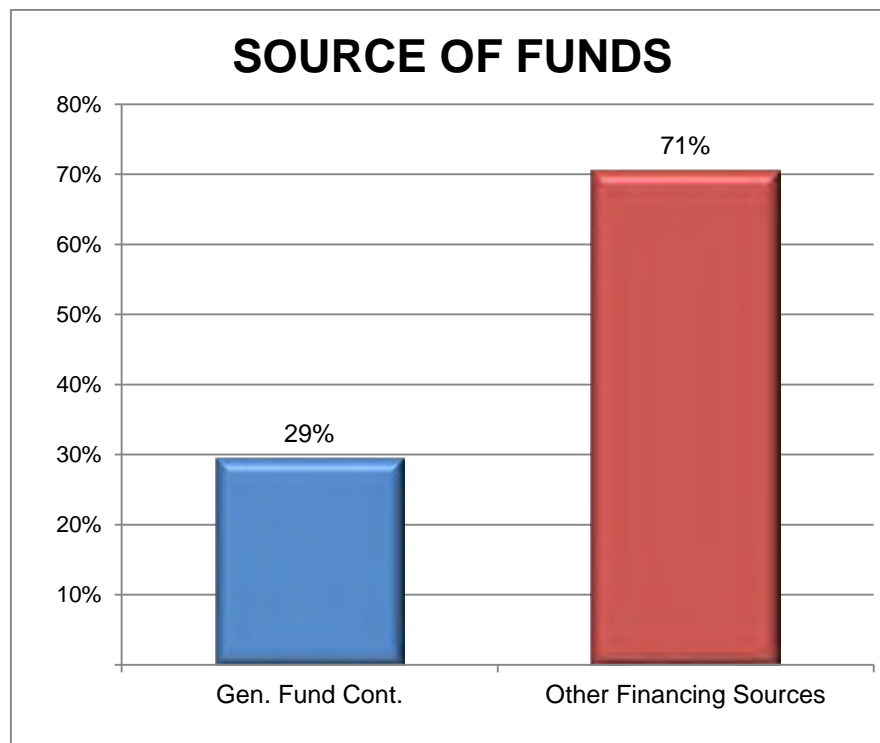
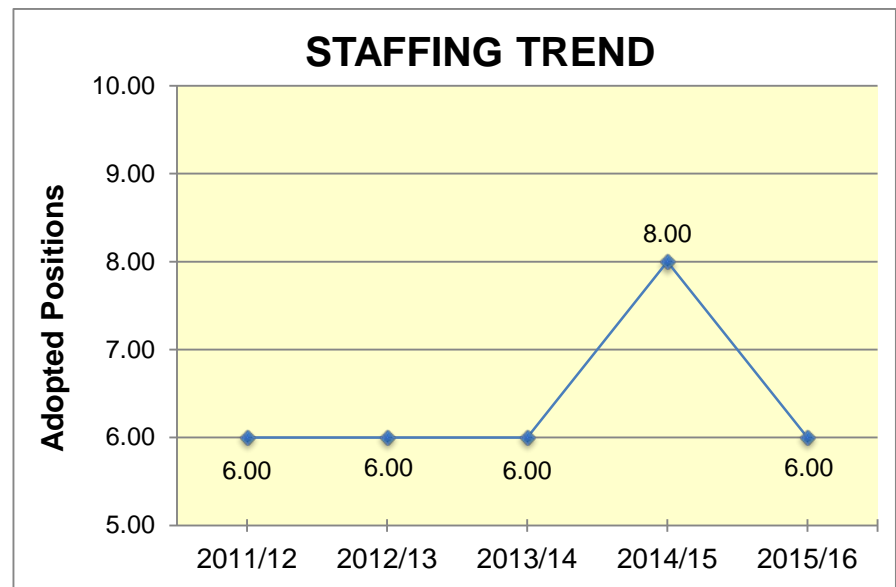
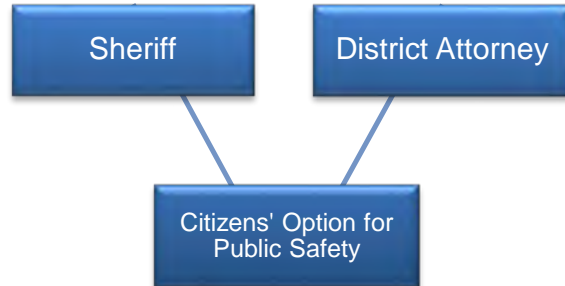
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$617,440
Positions	6



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:260	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$7,137	\$29,948	\$29,389	\$29,389	\$(559)	(1.87)%
Salaries And Employee Benefits	698,125	597,531	588,051	588,051	(9,480)	(1.59)%
TOTAL APPROPRIATIONS	\$705,262	\$627,479	\$617,440	\$617,440	\$(10,039)	(1.60)%
REVENUES:						
Intergovernmental Revenue	\$0	\$1	\$1	\$1	\$0	0.00%
Other Financing Sources	524,377	445,023	435,691	435,691	(9,332)	(2.10)%
TOTAL REVENUES	\$524,377	\$445,024	\$435,692	\$435,692	\$(9,332)	(2.10)%
NET COUNTY COST	\$180,885	\$182,455	\$181,748	\$181,748	\$(707)	(0.39)%

Purpose

The Citizens' Option for Public Safety (COPS) was established through Assembly Bill 3229, Chapter 134, Statutes of 1996. The funding requires the enactment of Supplemental Law Enforcement Services Funds, for use by the County Sheriff for Front-Line and Jail Operations and by the County District Attorney for criminal prosecutions.

Core Functions

Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County. The FY 2015/16 funding provided for four patrol deputies.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision. The FY 2015/16 funding provided for one correctional sergeant.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders. The FY 2015/16 funding provided 1 FTE of an investigator and 0.2 FTE of a deputy district attorney.

Accomplishments in FY 2015/16

Safety and Security

Goal 1: Utilize the COPS funds to maintain staffing levels in Patrol and Detention divisions and to allow the Department to address its community policing goals. **Results:** Completed.

Organizational Performance

Goal 1: Work with local governmental organizations to ensure Tulare County continues to receive annual funding. **Results:** Completed.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal: Utilize the COPS funds to maintain staffing levels in Patrol and Detention divisions and to allow the Department to address its community policing goals.

Organizational Performance

Goal 1: Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

Budget Request

The Requested Budget represents an overall decrease of \$10,039 or 2% in expenditures and a decrease of \$9,332 or 2% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$707 or 0% when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits decrease \$9,480 primarily based on changes in personnel.
- Other Charges decrease \$559 primarily based on a reduction in general liability insurance expenditures.
- Revenue projections decrease overall based on a reduction in revenues.

County Administrator's Recommendations

This budget is recommended as submitted.

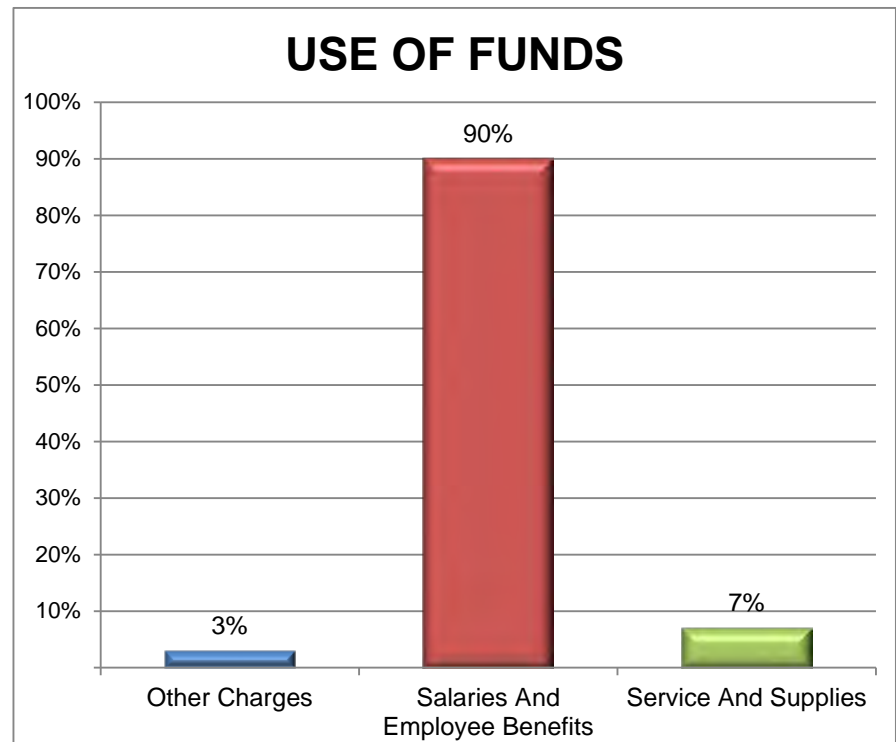
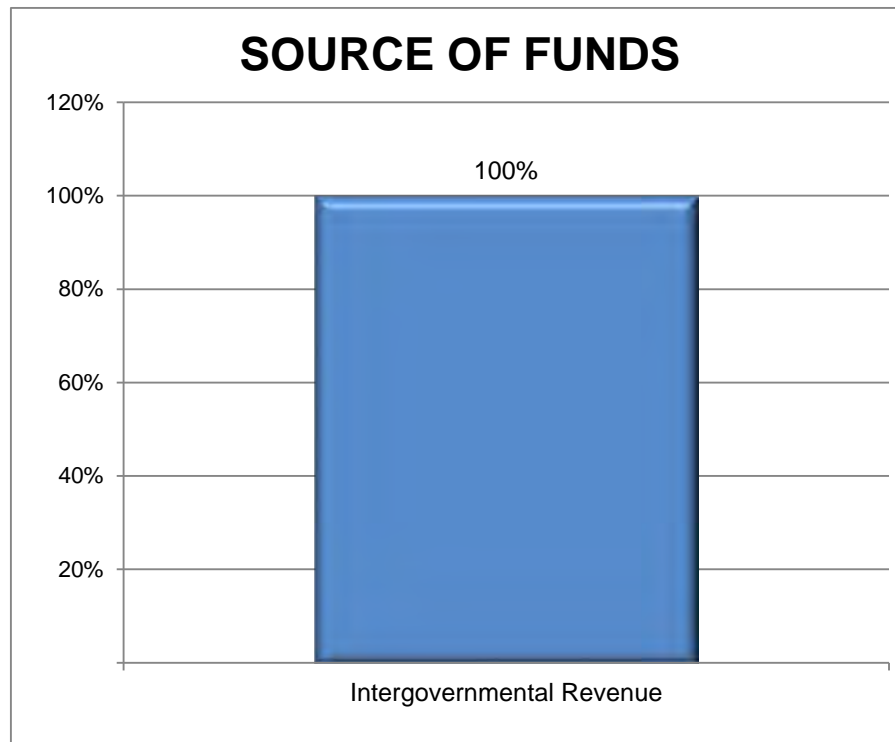
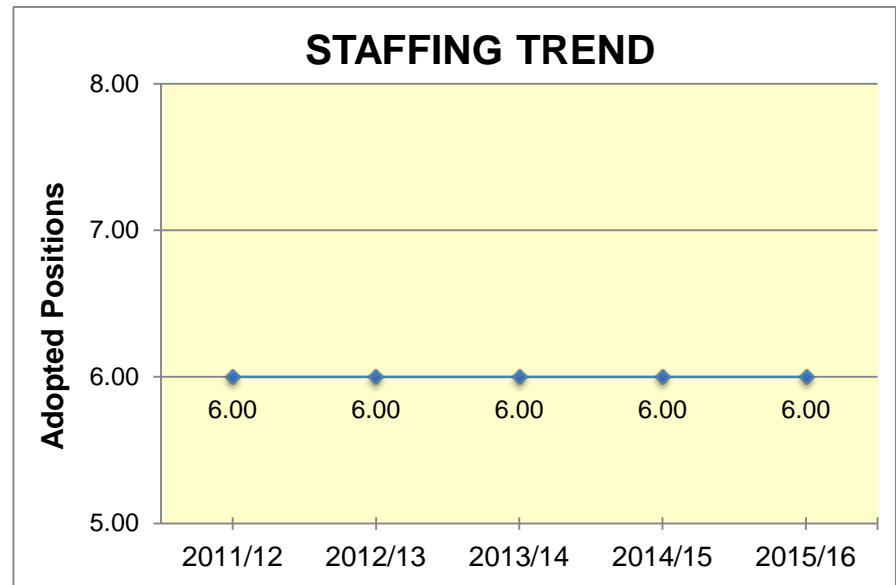
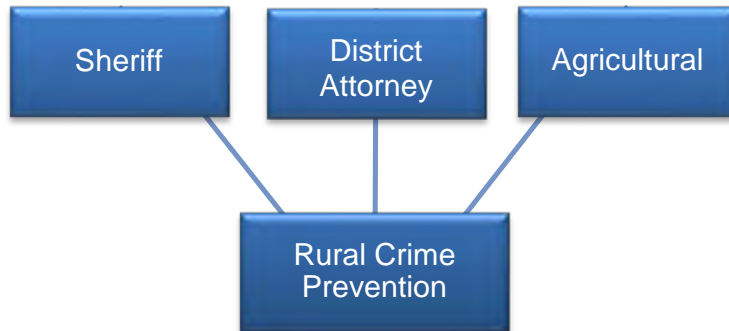
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$612,449
Positions	6



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:265	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$34,371	\$36,462	\$17,901	\$17,901	\$(18,561)	(50.91)%
Salaries And Employee Benefits	549,782	576,442	551,445	551,445	(24,997)	(4.34)%
Service And Supplies	12,321	10,544	43,103	43,103	32,559	308.79%
TOTAL APPROPRIATIONS	\$596,474	\$623,448	\$612,449	\$612,449	\$(10,999)	(1.76)%
REVENUES:						
Intergovernmental Revenue	\$596,474	\$623,448	\$612,449	\$612,449	\$(10,999)	(1.76)%
TOTAL REVENUES	\$596,474	\$623,448	\$612,449	\$612,449	\$(10,999)	(1.76)%
NET COUNTY COST	\$0	\$0	\$0	\$0	\$0	0.00 %

Purpose

The District Attorney created the Rural Crime Prevention Program several years ago to address the special needs of Tulare County's rural agricultural infrastructure. The program is a joint effort between the Office of the District Attorney and the Tulare County Sheriff's Department, and is funded through the State Controller. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program due to its agricultural-based economy. Tulare County consistently ranks in the top two counties in the nation in agricultural production, and had over \$10.6 billion in crop and milk production in 2014. Approximately 1,450,000 of the 3,158,400 acres in Tulare County are used for agricultural activities. According to the Tulare County Farm Bureau, approximately 25% of County residents rely directly on agriculture for their livelihood.

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 2015/16

Safety and Security

Goal 1: Successfully investigate and prosecute agricultural crimes. **Results:** Completed. The Tulare County Sheriff's Department investigated 188 cases, made 64 felony arrests, and referred 116 cases to the Office of the District Attorney. The program's Deputy District Attorney filed 81 cases and secured 51 convictions.

Goal 2: Offer services through the Owner Applied Number system and stamp equipment to deter theft. **Results:** Completed. The District Attorney Investigator issued 115 Owner Applied Numbers and stamped an estimated 3,500 pieces of equipment for farmers, ranchers, and dairymen.

Organizational Performance

Goal 1: Continue our involvement in the California Rural Crimes Prevention Task Force (CRCPTF) Rural Crime School. **Results:** Completed. In 2015, hosted the fourth consecutive Rural Crime School. Forty investigators and prosecutors from all over California, as well as neighboring states, were in attendance.

Other Accomplishments in FY 2015/16

- Program staff made presentations at several events, including the 2015 Statewide Pistachio Day convention, the Tri-County Walnut Day convention, and Ag Safety Day;

- Program Staff facilitated monthly meetings for the Central Valley Rural Crimes Task Force (CVRCTF);
- Tulare County Sheriff detectives recovered \$887,095 in stolen property;
- Program staff were active on the Board of the CRCPTF;

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Successfully investigate and prosecute ag crimes.

Goal 2: Offer services through the Owner Applied Number system and stamp equipment to deter theft.

Organizational Performance

Goal 1: Continue our involvement in the CRCPTF Rural Crime School.

Budget Request

The Requested Budget does not represent any changes in expenditures or revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2015/16 Final Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

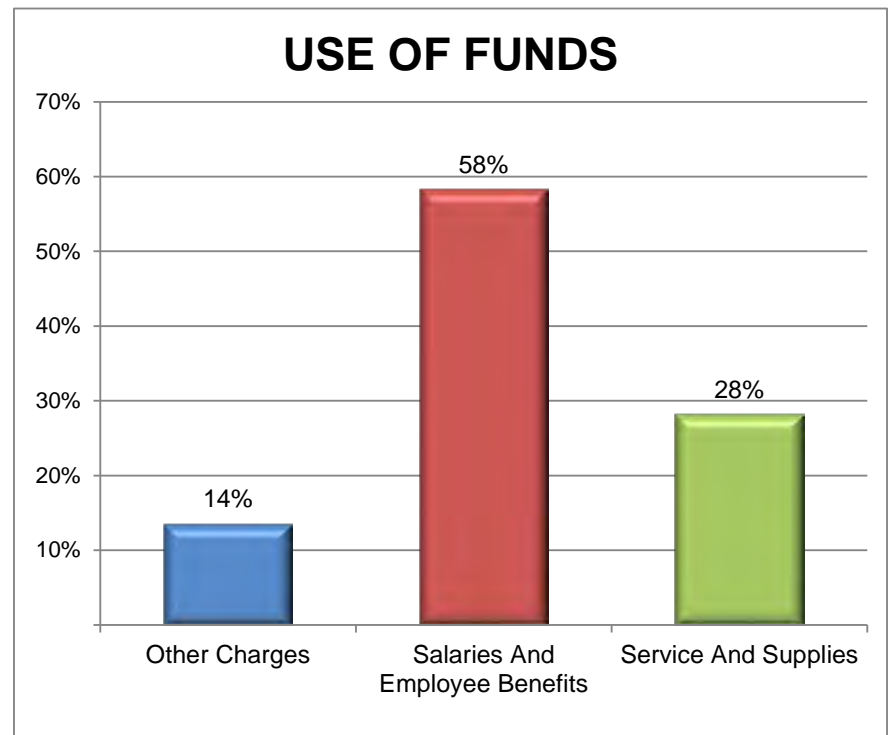
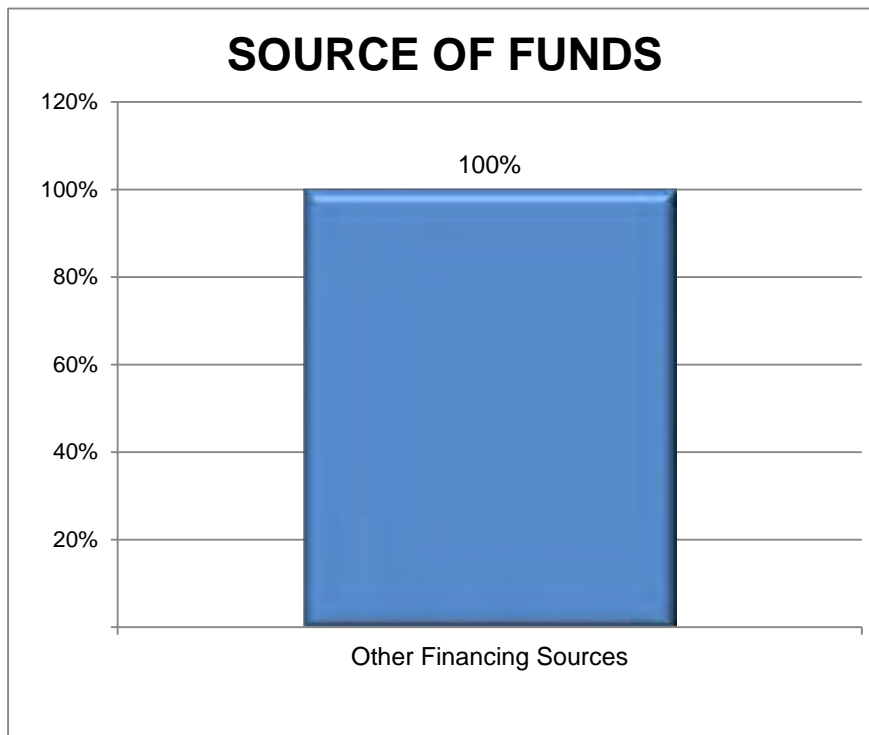
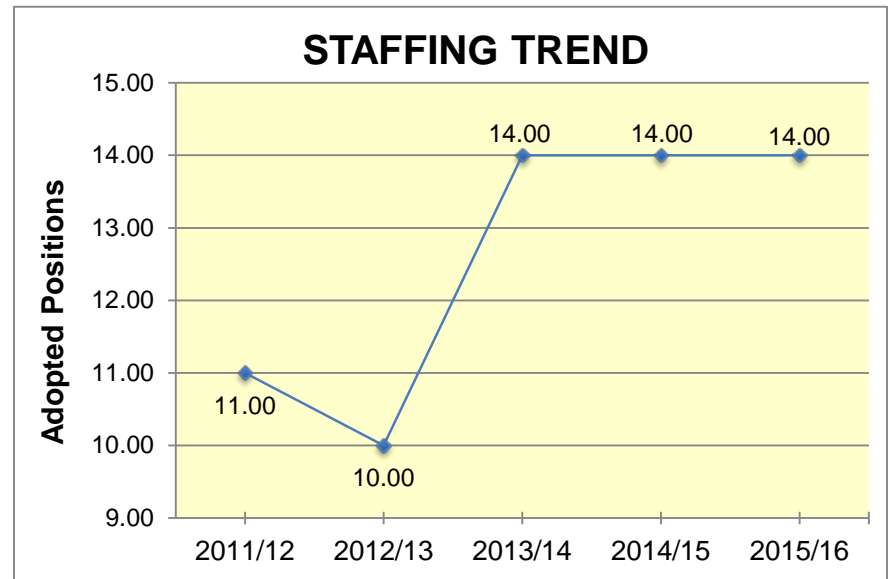
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$1,828,594
Positions	14



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:280	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$39,527	\$0	\$0	\$0	\$0	0.00%
Other Charges	205,750	243,318	246,934	246,934	3,616	1.49%
Salaries And Employee Benefits	857,683	1,054,972	1,065,912	1,065,912	10,940	1.04%
Service And Supplies	178,171	735,818	515,748	515,748	(220,070)	(29.91)%
TOTAL APPROPRIATIONS	\$1,281,131	\$2,034,108	\$1,828,594	\$1,828,594	\$(205,514)	(10.10)%
REVENUES:						
Charges For Current Serv	\$156	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	3	0	0	0	0	0.00%
Other Financing Sources	1,280,975	2,034,108	1,828,594	1,828,594	(205,514)	(10.10)%
TOTAL REVENUES	\$1,281,134	\$2,034,108	\$1,828,594	\$1,828,594	\$(205,514)	(10.10)%
NET COUNTY COST	\$(3)	\$0	\$0	\$0	\$0	0.00 %

Purpose

This program was created by the passage of the Schiff-Cardenas Crime Prevention Act of 2000 (AB 1913) and is funded yearly by the California State Legislature. The Tulare County Board of Supervisors approved and adopted the Tulare County Multi-Agency Juvenile Justice Plan in accordance with the empowering legislation. The Plan is updated by the Probation Department on an as needed basis, reviewed by the Tulare County Juvenile Justice Coordinating Council, and submitted to the Board of State and Community Corrections for final approval. The funding is used to support a continuum of services that build upon the Department's capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, incarceration, and community reintegration programs. In an effort to prevent, control, and reduce further inclusion into the juvenile justice system, resources are targeted on the following areas:

- Identification and implementation of evidence-based programs.
- Harm reduction and empathy skills.
- Relationships and participation skills.
- Resiliency and risk avoidance skills.
- Providing for graduated sanctions or consequences that are proportionate to the offense and applying those sanctions or consequences swiftly, surely, and consistently.
- Supporting structured aftercare for juvenile offenders who are returning to their communities after a period of incarceration through counseling and supervision.

Core Function

- Provide services designed to prevent juvenile delinquency, through the provision of direct and indirect services throughout the community in cooperation with other agencies.

Family Preservation Services

The Family Preservation Program is designed to strengthen and unify the families of juveniles who have had contact with the Juvenile Justice System. This community-based program applies a model where the family unit is observed, evaluated, and treated together with the goal of keeping the family intact. The primary focus of this program is to identify the needs of both the juvenile and the family and to provide "wrap-around" support and intervention services in the home environment. This program utilizes strength-based, family-centered, intensive, individualized care planning and management model strategies. Family Preservation also employs a team-based approach in the planning and implementation process, involving people who are instrumental in the formative years including, but not limited to: family members, social support networks, faith-based entities, service providers, and other community-based representatives. Positive outcomes include the development of problem-solving skills, coping skills, and self-efficacy of the youth and the family. Finally, there is an emphasis on integrating the juvenile into the community and building/maintaining the family's social support network. The program consists of three FTE Deputy Probation Officers with a caseload ratio of 1:10.

The purpose of the Family Preservation program is to serve youth on probation who have complex needs by providing intensive case management, family engagement, and community collaboration services.

Gang Resistance Education and Training (G.R.E.A.T.)

G.R.E.A.T. is a national school-based gang reduction curriculum currently taught by six FTE Deputy Probation Officers to more than 3,822 children per year at 30 school sites located primarily in rural, underserved communities. G.R.E.A.T. meets the Juvenile Justice Crime Prevention Act criteria for replication of existing successful programs, and has been an unqualified success among children, educators, and parents.

G.R.E.A.T. includes a summer camp component and in July 2015, this week-long event was held at YMCA Camp Sequoia. Eighty-two (82) G.R.E.A.T. graduates were in attendance. Campers participated in various activities such as swimming, boating, fishing, zip lining, low ropes course, art and music classes, archery, dance performances and skits, as well as nightly camp fires. The majority of the children who attend G.R.E.A.T. camp come from small, rural communities.

Aftercare and Re-entry Programs

The Aftercare and Re-entry Programs were created to assist high-risk juvenile offenders in making a successful transition to home and community following a period of secure confinement, either locally or at the State level. The goal of these programs is to provide youth with the supervision and

support services necessary for responsible decision-making including, but not limited to, supervision and counseling services, drug testing, compliance monitoring, community service, and family intervention. Accountability in the Aftercare and Re-entry Programs is reinforced by a system of graduated sanctions that may include written assignments, increased counseling participation and/or drug testing, work program hours, or a return to the Youth Facility for additional confinement. Assigned Deputy Probation Officers work flexible hours in an effort to provide evening and weekend supervision services. These officers also work closely with forensic staff from mental health in an effort to identify individual patterns of alcohol and drug abuse, as well as emotional, mental health, and family issues that may present adjustment difficulties. The success of these programs led to an expansion of these services to minors being released from a group home placement, as well as those released from shorter-term programming for substance abuse. Minors from these two groups are subject to the same level of supervision as the Youth Facility program participants.

Key Goals and Objectives Results in FY 2015/16

Quality of Life

Goal 1: Strengthen and unify the families of juveniles who have had contact with the juvenile justice system to develop problem solving skills, coping skills, and self-efficacy.

- **Objective 1** – Provide Family Preservation Services to 90 youth beginning July 2015. **Results:** During the period

of July 1, 2015 and May 31, 2016, services were provided to 100 youth.

- **Objective 2** – Achieve a 45% graduation rate by June 2015. **Results:** During the period of July 1, 2015 and May 31, 2016, the Probation Department achieved a graduation rate of 32%. The complexities and high needs of the cases received has a direct impact on the graduation rate and are difficult to control.

Other Accomplishments in FY 2015/16

- The Mid Term and Short Term Ember/Aftercare programs achieved a program completion rate of 47% in FY 2015/16, a 7% increase over the prior fiscal year.
- In addition, the Department of Education in collaboration with the Juvenile Court and the Probation Department provided accredited high school diplomas to 10 juvenile offenders committed to the Juvenile Detention Facility and Probation Youth Facility programs.

Key Goals and Objectives for FY 2016/17

Quality of Life

Goal 1: Add one FTE Deputy Probation Officer position to the RESET program to serve juvenile offenders who have been committed for programming at the Juvenile Detention Facility or the Probation Youth Facility and who have received a high school diploma while in custody, or who will turn 18 following release to the Aftercare Program.

- **Objective 1** – Add one FTE Deputy Probation Officer position by November 15, 2016.
- **Objective 2** – Provide the RESET job readiness training to 45 juvenile offenders by June 30, 2017.
- **Objective 3** – Secure educational or job placement for 18 juvenile offenders by June 30, 2017.

Budget Request

The Requested Budget represents an overall decrease of \$205,514 or 10% in expenditures and a decrease of \$205,514 or 10% in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost remains at \$0.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$10,940 primarily based on negotiated salary increase.
- Services and Supplies decrease \$220,070 primarily based on a decrease in Office Supplies, Special Departmental Expense, Professional and Specialized Services and Medical Provider.
- Other Charges increase \$3,616 primarily based on an increase in Worker's Compensation and Services from Other Department.

- Revenue projections decrease overall based on a reduction in projected expenditures.

County Administrator's Recommendations

This budget is recommended as submitted.

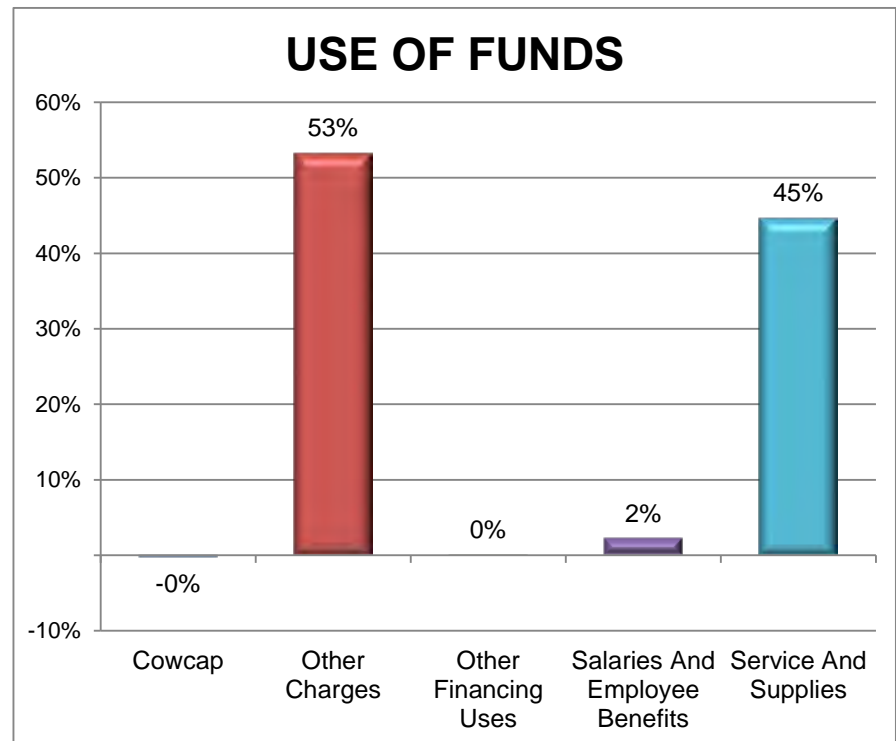
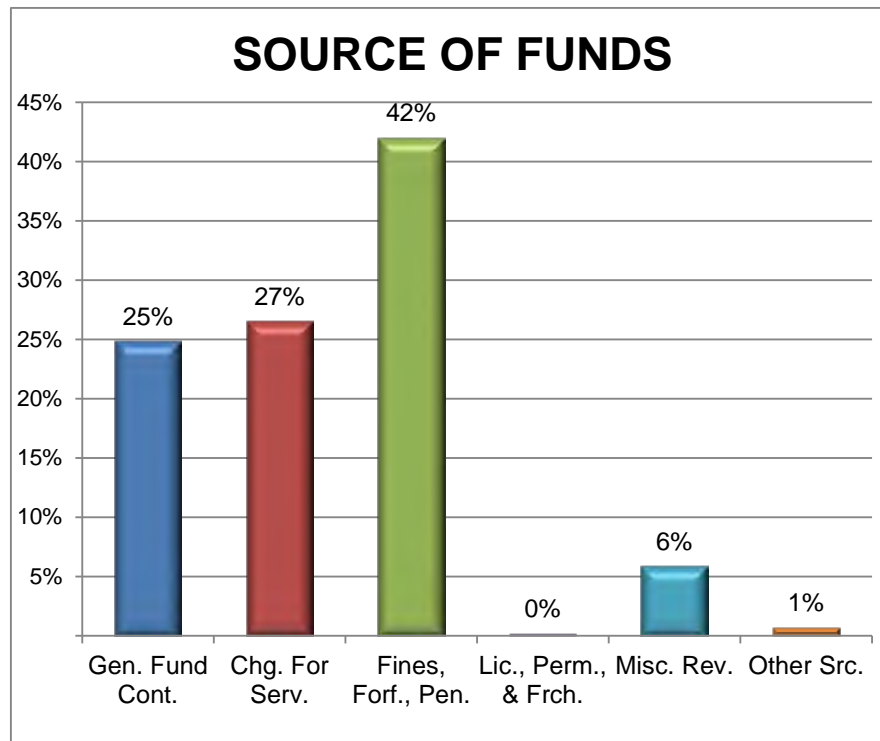
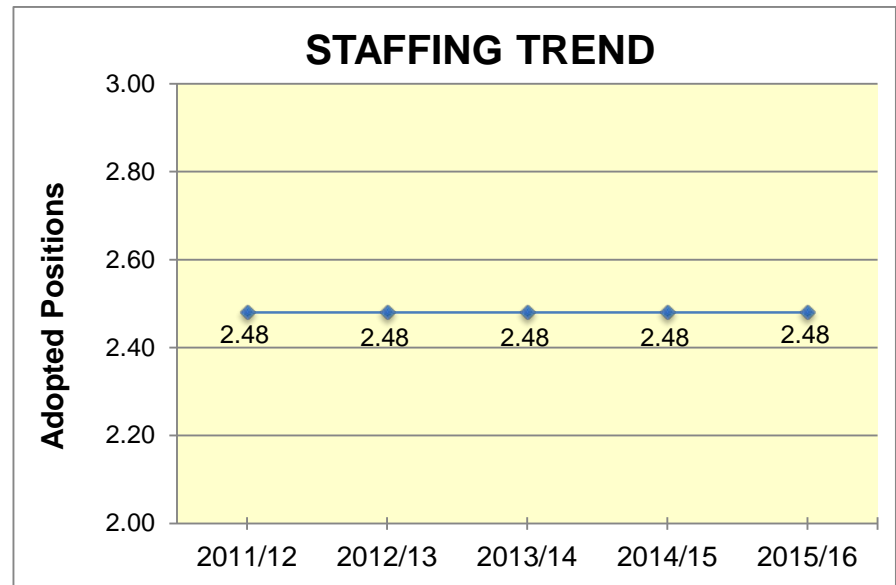
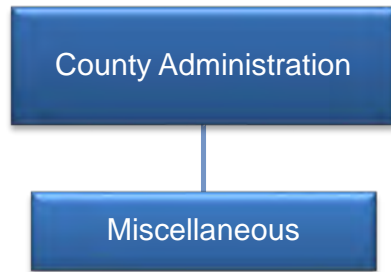
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$7,331,514
Positions	2.48



Michael C. Spata
County Administrative Officer

001-810
Miscellaneous Criminal Justice

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:810	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$99,083	\$5,362	\$(12,801)	\$(12,801)	\$(18,163)	(338.74)%
Other Charges	3,852,405	3,919,077	3,904,070	3,904,070	(15,007)	(0.38)%
Other Financing Uses	4,534	4,714	4,903	4,903	189	4.01%
Salaries And Employee Benefits	155,540	153,091	159,295	159,295	6,204	4.05%
Service And Supplies	3,186,767	3,267,375	3,276,047	3,276,047	8,672	0.27%
TOTAL APPROPRIATIONS	\$7,298,329	\$7,349,619	\$7,331,514	\$7,331,514	\$(18,105)	(0.25)%
REVENUES:						
Charges For Current Serv	\$1,890,526	\$1,944,713	\$1,944,713	\$1,944,713	\$0	0.00%
Fines,Forfeit.,Penalties	3,023,517	3,078,949	3,078,949	3,078,949	0	0.00%
Lic.,Permits & Franchise	9,655	9,500	9,500	9,500	0	0.00%
Miscellaneous Revenue	443,123	427,933	427,933	427,933	0	0.00%
Other Financing Sources	47,293	50,000	50,000	50,000	0	0.00%
TOTAL REVENUES	\$5,414,114	\$5,511,095	\$5,511,095	\$5,511,095	\$0	0.00%
NET COUNTY COST	\$1,884,215	\$1,838,524	\$1,820,419	\$1,820,419	\$(18,105)	(0.98)%

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.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Budget Request

The Requested Budget represents an overall decrease of \$18,105 or 0% in expenditures and no changes in revenues when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is decreased \$18,105 or 1% when compared with the FY 2015/16 Final Budget.

There are no significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget.

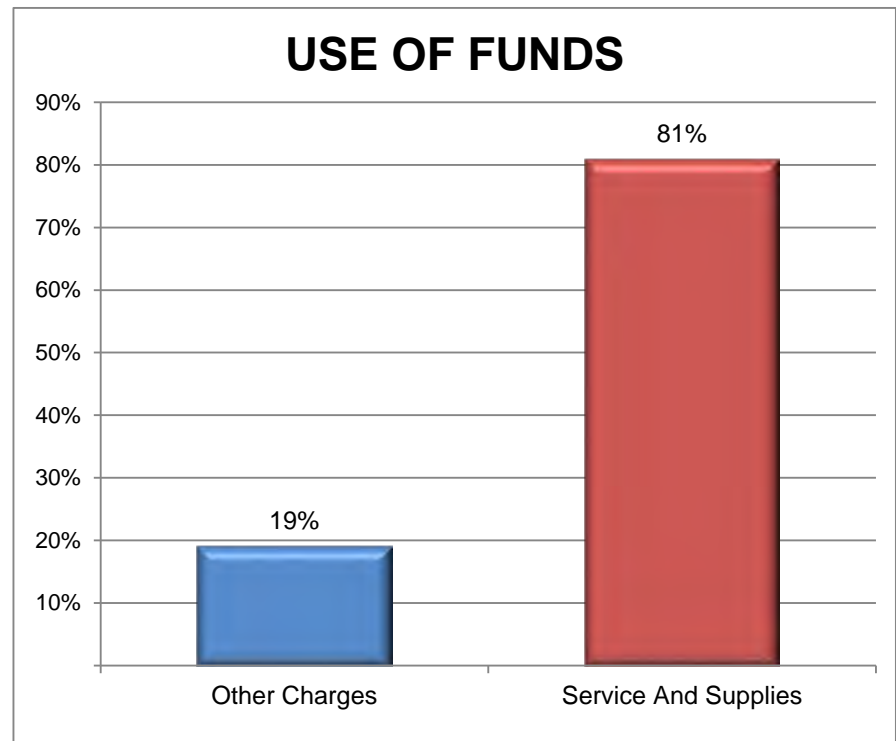
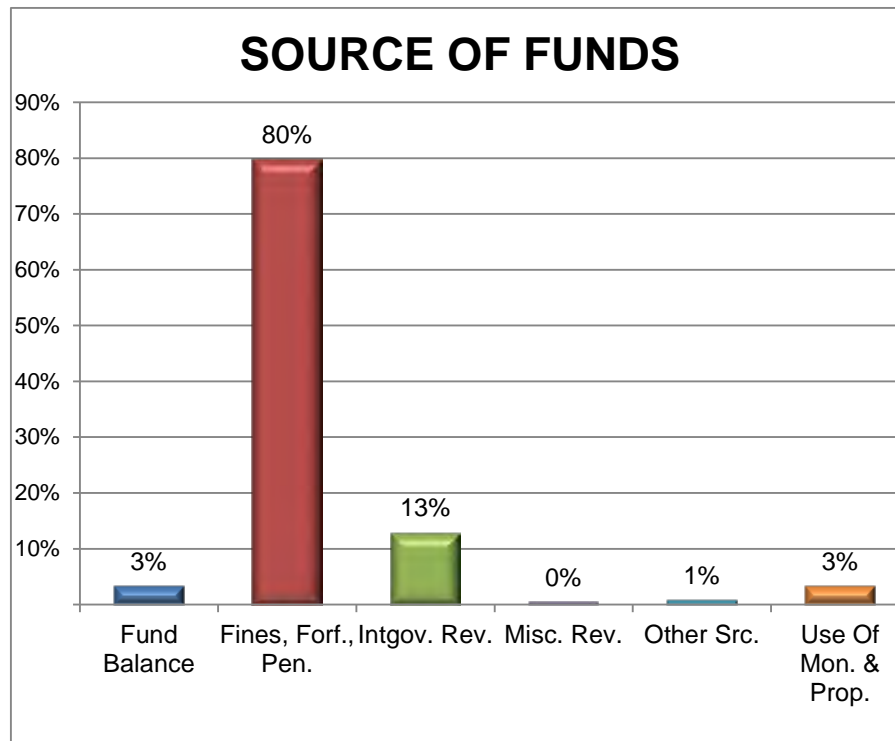
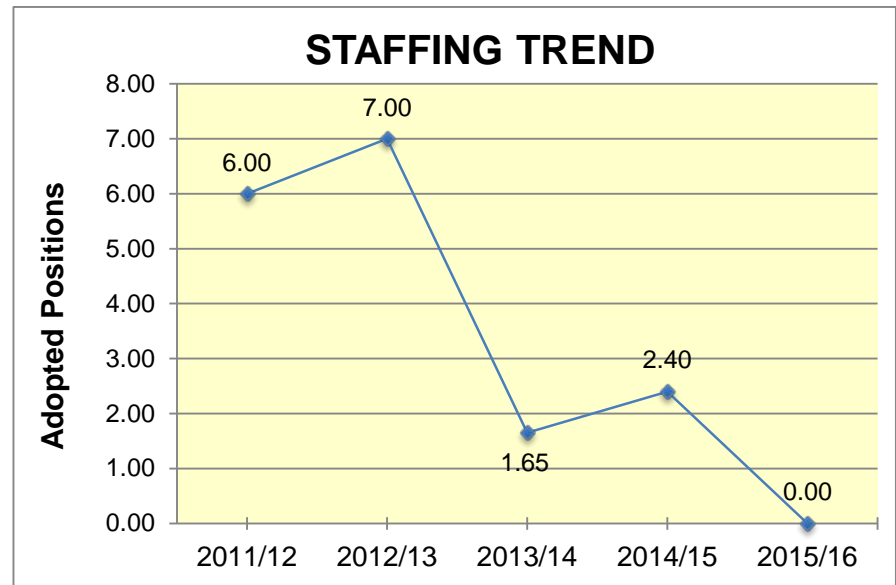
County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Recommended Budget	
Operating	\$1,320,163
Positions	0



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

004-142
Indigent Health Care

MAJOR ACCOUNTS CLASSIFICATIONS FUND:004 AGENCY:142	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$30,742	\$249,570	\$251,762	\$251,762	\$2,192	0.88%
Salaries And Employee Benefits	124,982	42,404	0	0	(42,404)	(100.00)%
Service And Supplies	894,804	993,858	1,068,401	1,068,401	74,543	7.50%
TOTAL APPROPRIATIONS	\$1,050,528	\$1,285,832	\$1,320,163	\$1,320,163	\$34,331	2.67%
REVENUES:						
Fines,Forfeit.,Penalties	\$880,898	\$1,038,231	\$1,053,000	\$1,053,000	\$14,769	1.42%
Intergovernmental Revenue	0	176,832	168,619	168,619	(8,213)	(4.64)%
Miscellaneous Revenue	11,943	23,769	5,000	5,000	(18,769)	(78.96)%
Other Financing Sources	144,982	9,000	9,000	9,000	0	0.00%
Rev. from Use of Money & Prop	12,708	38,000	42,000	42,000	4,000	10.53%
TOTAL REVENUES	\$1,050,531	\$1,285,832	\$1,277,619	\$1,277,619	\$(8,213)	(0.64)%
NET COUNTY COST	\$(3)	\$0	\$42,544	\$42,544	\$42,544	0.00 %

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 tobacco sales to underage youth. The Project also receives and processes complaints of violation of Labor Code Section 6404.5 (Smoke-Free Workplace/Bar Law).

The Maddy Emergency Medical Services Fund (Maddy) Program provides limited funding for reimbursement of uncompensated emergency services provided by physicians to indigents.

Funding for the 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).

Core Functions

- Reduce health problems associated with tobacco use.
- Provide reimbursement for uncompensated emergency services delivered to the indigent population by hospitals,

surgeons, physicians, and other emergency service providers.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Increase collaboration with community members in an effort to decrease tobacco use in Tulare County.

- **Objective 1** – Implement two trainings for existing and new Tulare County Tobacco Coalition members to increase their skills for providing tobacco-related education in the community by June 2016. **Results:** This objective was met. Program staff delivered three training sessions to coalition members on topics such as tobacco laws, retail compliance and storefront advertising, and e-cigarettes and marijuana.
- **Objective 2** – Partner and coordinate with three multi-unit housing complex managers to adopt smoke free policies by June 2016. **Results:** This objective was not met. It is expected to be fulfilled in FY 2016/17. Partnerships have been established and staff is coordinating with managers who may be interested in adopting policies in multiunit housing complexes. Program staff has provided information on smoke-free policies to housing complex managers, and promoted and educated the benefits of having smoke-free policies at multiunit housing complexes.
- **Objective 3** – Conduct three educational presentations on the impact of tobacco, and on activities and opportunities that bring “Healthy Stores for a Healthy Community” awareness to community groups by June

2016. **Results:** This objective has been met. Program staff presented at a Farmersville City Council meeting, a Tulare Town Hall Forum, and a Latino Health Awareness Event.

Goal 2: Increase the efficiency of processes and procedures by streamlining providers' access to Maddy Program resources.

- **Objective 1** – Implement a training session to educate providers on the availability of Maddy funds and streamlining the claims process by June 2016. **Results:** This objective was met. After approval of the proposed quarterly disbursement schedule and streamlined claiming process, a training session was conducted to inform providers of the changes.
- **Objective 2** – Complete a comprehensive analysis on the feasibility of changing the schedule from annual to quarterly disbursement of funds to providers by June 2016. **Results:** This objective was met. The feasibility analysis has been conducted and is awaiting approval for implementation of a quarterly disbursement schedule.

Key Goals and Objectives for FY 2016/17

Quality of Life

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

- **Objective 1** – By June 2017, the Tobacco Control program will complete two media activities that promote

smoke-free multi-unit housing complexes in Tulare County.

Organizational Performance

Goal 1: Increase collaboration with community members in an effort to decrease tobacco use in Tulare County.

- **Objective 1** – By June 2017, partner and coordinate with three multi-unit housing complex managers to adopt smoke free policies.

Budget Request

The Requested Budget represents an overall increase of \$34,331 or 3% in expenditures and a decrease of \$8,213 or 1% in revenues when compared with the FY 2015/16 Final Budget. The \$42,544 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits decrease \$42,404 primarily based on reallocating staff to new funding units based on revised accounting guidelines.
- Services and Supplies increase \$74,543 primarily based on expected increases in medical provider payments for the Maddy Emergency Medical Services program.

- Revenue projections decrease overall \$8,213 based on reduced funding for the Tobacco Control program.

County Administrator's Recommendations

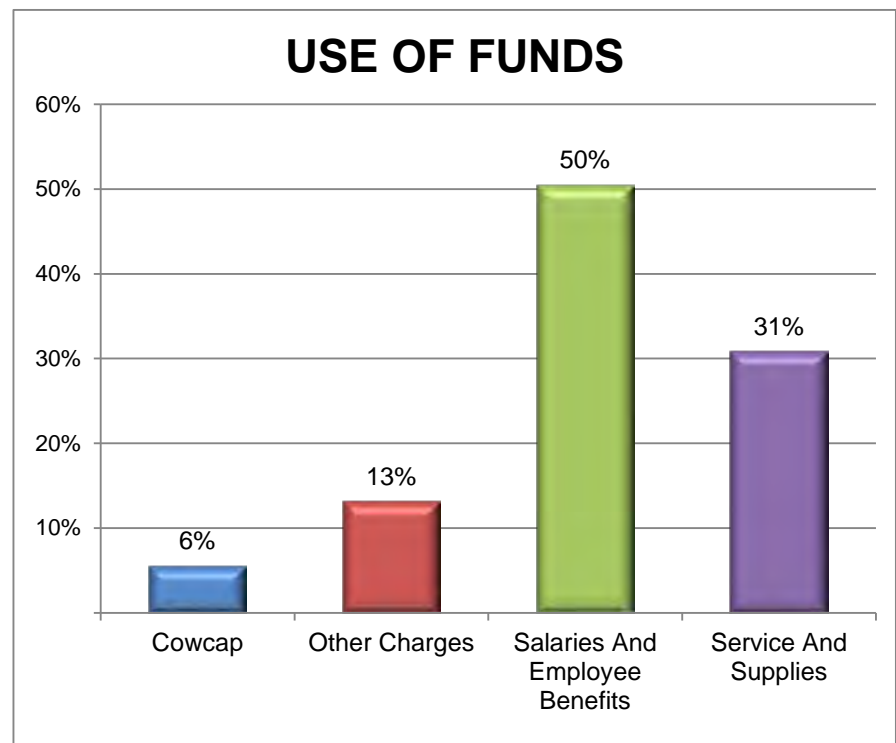
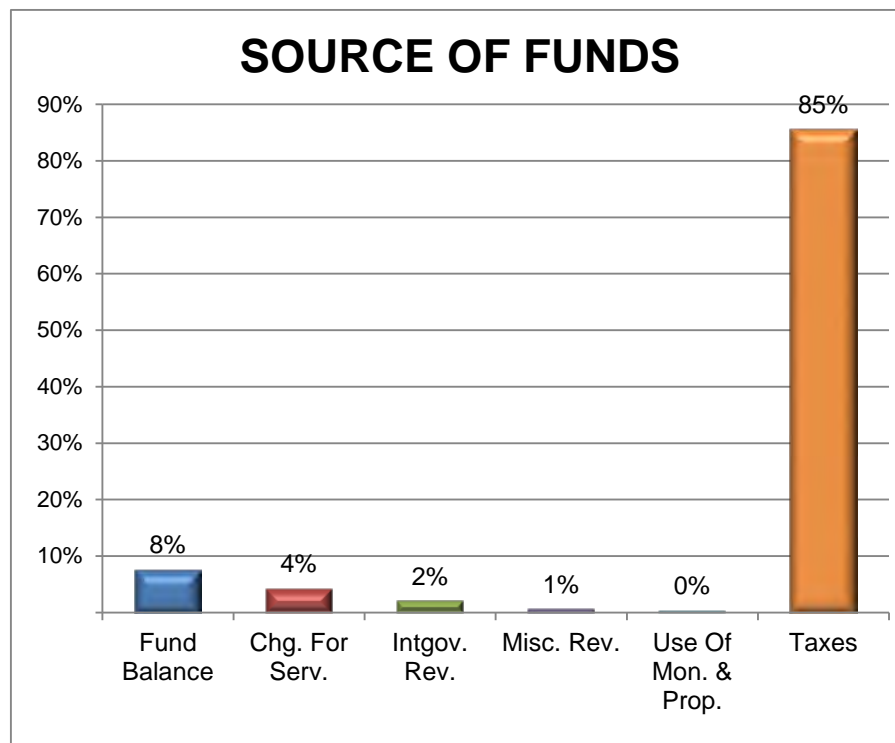
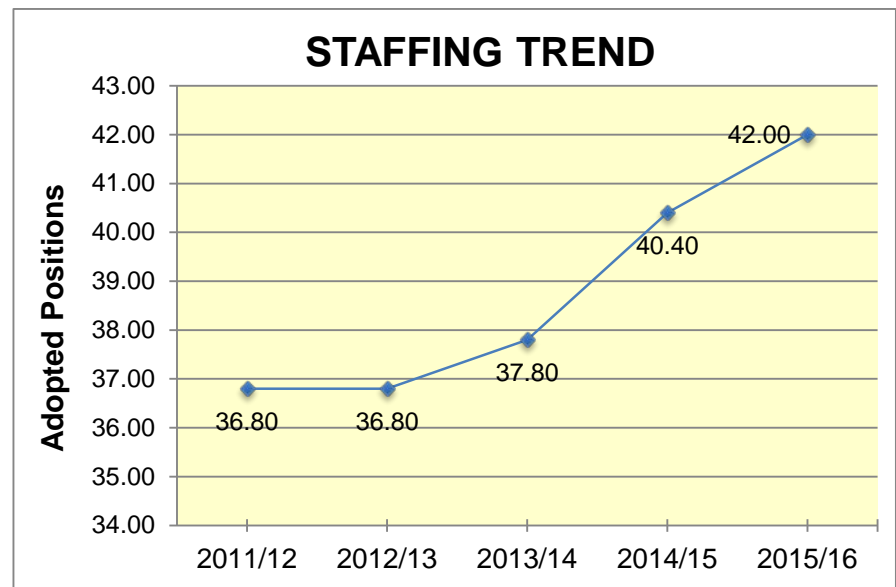
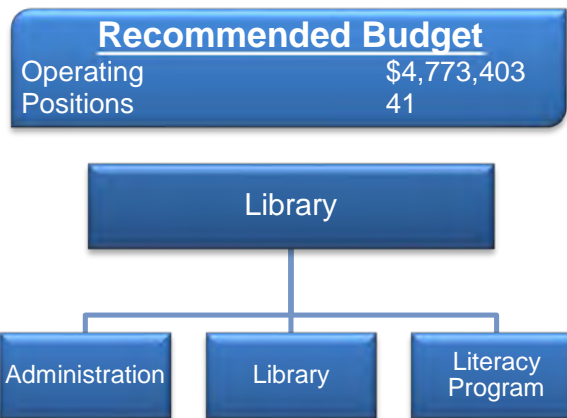
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:010 AGENCY:145	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$15,152	\$0	\$0	\$(15,152)	(100.00)%
Cowcap	415,909	279,478	264,211	264,211	(15,267)	(5.46)%
Other Charges	586,820	662,834	627,251	627,251	(35,583)	(5.37)%
Other Financing Uses	159,000	200,000	0	0	(200,000)	(100.00)%
Salaries And Employee Benefits	1,986,628	2,332,360	2,409,341	2,409,341	76,981	3.30%
Service And Supplies	1,368,666	1,304,850	1,472,600	1,472,600	167,750	12.86%
TOTAL APPROPRIATIONS	\$4,517,023	\$4,794,674	\$4,773,403	\$4,773,403	\$(21,271)	(0.44)%
REVENUES:						
Charges For Current Serv	\$176,279	\$175,000	\$200,000	\$200,000	\$25,000	14.29%
Intergovernmental Revenue	95,422	84,000	95,000	95,000	11,000	13.10%
Miscellaneous Revenue	23,749	57,600	25,100	25,100	(32,500)	(56.42)%
Rev. from Use of Money & Prop	20,581	12,000	12,000	12,000	0	0.00%
Taxes	3,612,196	3,961,000	4,081,000	4,081,000	120,000	3.03%
TOTAL REVENUES	\$3,928,227	\$4,289,600	\$4,413,100	\$4,413,100	\$123,500	2.88%
NET COUNTY COST	\$588,796	\$505,074	\$360,303	\$360,303	\$(144,771)	(28.66)%

Purpose

The mission of the Tulare County Library is to strive to enrich the lives of all users by meeting the informational, recreational, self-educational, and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative Library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

The County Free Library was established by the Board of Supervisors under the County Free Library Law Sections 19100-19180, of the State Education Code, including the Board appointment of a qualified County Librarian to provide leadership and direction to the Tulare County Library system. The County Librarian is responsible for the administration of the budget, human resources, grants and contractual agreements, implementation of policies and procedures, and the establishment of goals of two divisions, Library Services and Literacy Services.

Core Functions

- Provide access to a wide variety of information in various formats, both physical and virtual, to the residents of Tulare County for reading, literacy, and lifelong learning.
- Provide customer service through reference, readers' advisory, computer assistance, and borrowing services.

- Provide literacy and education services for children of all ages, including storytimes, summer reading, teen programs, family literacy, and more.
- Provide adult literacy services to assist residents of Tulare County to attain reading, writing, and life skills.
- Provide educational and cultural enrichment through special events, programs, and historical collections.

Library Services Division

The Library Services Division provides administration, operation, and services for 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. In addition the Library operates book dispensing machines in Cutler, Tipton, East Porterville, and the Workforce Investment Board "One-Stops" in Visalia. In FY 2015/16, the Library worked diligently to add two branch locations in the communities of London and Farmersville. During FY 2016/17 these locations will open.

The Library provides reference, readers' advisory, information access, and specialized literacy based programs and events. The Library's collection includes over 300,000 books, magazines, newspapers, videos, and audio books. With their Library Cards County residents can access almost 2,000,000 items available from the collections of the members of the San Joaquin Valley Library System (SJVLS), a consortium of nine public libraries.

The Library provides free public access to computers, technology, the internet, and electronic resources at all branch libraries. Available remotely are free electronic resources, including access to periodicals, newspapers, databases, language learning, career assistance, homework help, and downloadable books and audiobooks. In order to assist our users, staff provides free public instruction on software applications, e-resources, and the internet.

The children of Tulare County are a high priority to the Library. Branch libraries hold regular storytimes, class visits, and programs to support literacy and learning. Summer Reading encourages recreational reading over the school break to help children learn the love of reading and retain the reading and comprehension skills learned in school. Performers and special programs scheduled regularly draw children and their families into the Library introducing them to culture and education.

Literacy Services Division

The Literacy Services Division oversees the County's READ TO SUCCEED Adult Literacy Program. The Program provides one-on-one tutoring services and conversation circles based out of the Visalia and Tulare Literacy Centers. The Program has a wide range of goals, including General Education Development test preparation, improvement of basic reading and writing skills, and mastery of English as a second language (ESL). On average, the program supports approximately 100 tutor and learner pairs each week.

READ TO SUCCEED serves customers throughout the County working with the Health and Human Services Agency (HHSA). HHSA refers clients to the Literacy Center through their five District Offices. The Literacy Advocate provides additional oversight to these referrals and monitors and supports their progress toward self-sufficiency.

READ TO SUCCEED provides Early Literacy for Families (ELF) with key pre-reading activities through a monthly book club. Each session serves up to 80 children and their parents, with multiple sessions taking place during the academic year. Early Literacy Trainings (ELT) offer materials and instruction to parent and caregiver groups in the community to promote pre-reading activities. Approximately 350 to 400 caregivers are trained annually.

READ TO SUCCEED represents the Library at the Sequoias Adult Education Consortium (SAEC). As a partner organization since inception, the representatives play an active role in planning this new network approach to adult education programs and resources.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** – Work with Risk Management to develop Emergency Action Plan for all branches by June 2016.
Results: In progress. Staff turnover delayed the process.

- **Objective 2** – Participate in all training offered on safety and security. Conduct in-house staff training and review, including drills at all locations by June 2016. **Results:** Completed in November 2015. Will continue in FY 2016/17.
- **Objective 3** – Review the Library's safety and security practices and update necessary documents by May 2016. **Results:** In progress. Staff turnover delayed, and will continue in FY 2016/17.
- **Objective 4** – Review layout of libraries to ensure accessibility and safety, starting with Visalia by November 2015. **Results:** Completed in October 2015.

Economic Well-Being

Goal 1: Increase County residents' awareness of the Library's electronic online resources.

- **Objective 1** – Develop and implement an ongoing training plan for staff to better assist customers with public computers, online resources, and digital literacy by May 2016. **Results:** Staff turnover delayed progress.
- **Objective 2** – Implement WiFi technology in six branch locations with funding provided by a Library Service and Technology Pitch an Idea Grant in Exeter, Ivanhoe, Lindsay, Strathmore, Tipton, and Woodlake branches by March 2016. **Results:** Completed by July 2016. Ten Branches, with two additional to be implemented in July 2016.
- **Objective 3** – Provide customer training on Library electronic resources, including homework help, job training and testing, and downloadable resources by April 2016. **Results:** Completed in April 2016.

Goal 2: Increase access to literacy services, resources, and programs for adults.

- **Objective 1** – Increase relevant curriculum and materials to expand the effectiveness of each tutor and learner pair by March 2016. **Results:** Completed in March 2016. Enhanced ESL and Basic Education resources. Inventoried literacy collection for tutors at annual tutor conference.
- **Objective 2** – Add at least one additional ESL conversation circle by March 2016. **Results:** Completed in March 2016. Added Goshen and re-started Lindsay.
- **Objective 3** – Assess and improve tutor recruitment and learner referrals by working with the local community, media, schools, and other resources to increase tutor and learners by 10%. **Results:** Completed June 2016.
- **Objective 4** – Continue as an active partner in the SAEC. This group of education organizations, including local school districts and colleges, is working to gather adult learning resources. **Results:** Completed and ongoing. Continued presence in SAEC; procured funding from SAEC for Goshen circle facilitator.

Quality of Life

Goal 1: Improve County residents' well-being and quality of life through partnerships and programs.

- **Objective 1** – Continue to support and host the Summer Lunch Program for children and teens working with local nonprofit food agencies, and investigate expansion to other locations by May 2016. **Results:** Completed Lunch program in August 2015 and investigation of the expansion for the 2016 program in May 2016. Visalia

served 1360 free lunches for 1,345 children up to age 18 through the Fresno County Economic Opportunities Commission. Staff vacancies have delayed expansion until FY 2016/17.

- **Objective 2** – Participate in at least five annual community programs that promote literacy and learning, including the Tulare County Office of Education's Spring Program by May 2016. **Results:** Completed in May 2016. Included Youth Connect, Transforming Tulare Job Fair, Dia de Los Niños, Fruit and Veggie Festivals, Red Ribbon Week, and other community events.
- **Objective 3** – Work with local cultural groups to develop at least two new adult programs by June 2016. **Results:** Completed in June 2016. Working with Tulare County Office of Education (TCOE) presented Legacy Voices: The World War II Japanese American experience along with our Shades of Tulare County Redux history display in Visalia. Other programs featured National Parks, Music, Genealogy, and Adult Coloring programs.
- **Objective 4** – Expand successful programs, including Lego Club and Candyland, to at least three more branches by April 2016. **Results:** Completed in 2016.
- **Objective 5** – Work with local school districts to expand knowledge and access to Accelerated Reader (AR) books and programs including a link to AR resources on the Library's webpage and developing tools for locating AR books in the collection by March 2016. **Results:** Completed in March 2016.

Goal 2: Improve Family Literacy efforts beyond ELF to increase shared family learning opportunities, assist with school readiness, and encourage lifelong learning.

- **Objective 1** – Participate in the Motherhead Fatherhead family literacy training in August 2015, a proven program that develops literacy skills in families with curriculum that includes listening, speaking, reading, and writing activities with parents to share with their young children in the home environment. **Results:** Completed in August 2015.
- **Objective 2** – Work with the Tulare Adult School and offer individual tutoring sessions to implement weekly Motherhead Fatherhead classes to be held at READ TO SUCCEED Family Literacy Center and the Tulare Public Library by November 2015. **Results:** Completed in November 2015.
- **Objective 3** – Provide effective literacy skills to 75 children and their families, including approximately 50 participants from the Tulare Adult School's Adult Basic Education and ESL classes and 15 participants from READ TO SUCCEED Family Literacy Program by May 2016. **Results:** Completed in April 2016.

Goal 3: Preserve and promote the Tulare County History Room collection.

- **Objective 1** – Complete local newspaper digitization project by providing public access through Digital Reel by November 2015. **Results:** Completed in November 2015.
- **Objective 2** – Prepare and present at least three regular historical exhibits for display outside of the History Room by June 2016. **Results:** Not Completed. Staff turnover delayed, will continue in FY 2016/17.
- **Objective 3** – Coordinate at least one program with the Tulare County Museum by June 2016. **Results:** Completed in April 2016.

Organizational Performance

Goal 1: Improve Library communication and collaboration at all levels.

- **Objective 1** – Investigate and develop opportunities for increased staff communication by improving email and meetings, keeping in mind the Library’s rural branches, by May 2016. **Results:** In progress.
- **Objective 2** – Provide effective staff orientations, training, and follow up, including regular review of projects and at least one staff training with a focus on customer-centered service by April 2016. **Results:** Completed in April 2016.
- **Objective 3** – Develop customer service guidelines for all staff by October 2015. **Results:** Completed by October 2015.
- **Objective 4** – Develop an outline that includes effective planning and scheduling for Library meetings that will review and celebrate completed programs and projects, and foster teamwork, creative ideas, and solutions by January 2016. **Results:** Ongoing into FY 2016/17.

Goal 2: Improve collection development and practices to better serve the public.

- **Objective 1** – Implement the collection development tool collection HQ by December 2015. Train all staff responsible for material selection to use the tool by June 2016. **Results:** Completed in June 2016.
- **Objective 2** – Using information from collectionHQ, current practices, and professional resources, review procedures and budget allocation by May 2016. **Results:** Completed in May 2016.

- **Objective 3** – Expand collection development skills of Library Assistants assigned to branches through training, collection HQ and access to professional resources by June 2016. **Results:** In Progress. Recent staff turnover has delayed implementation.

Other Accomplishments in FY 2015/16

- Implemented the California State Library Career Online High School program allowing for 5 scholarships for students to attend classes and graduate from an accredited program. Additional scholarships will be funded by grants through the Library Foundation.
- Summer Reading Program 2015 “Read for the Win” served 9,195 attendees to programs and events, with, 656 children, teens and adults meeting reading goals. Expanded adults and teen programs in Exeter and Dinuba.
- Added Storytimes in three branch sites including: Toddler Storytimes at Dinuba, Orosi, and Lindsay and a Spanish storytime in Dinuba.
- Implemented first County Employee Summer Reading Program.
- Developed stronger connections with three school districts. This resulted in increased class visits, added adult literacy services, and a new location for our Tulare Literacy Program in the Tulare Adult School.

- Expanded programming in Exeter including Star Wars Day, Genealogy, and Halloween Makeup demonstration.
- Provided a second year of Transforming Tulare a program that provided job training, a job fair, and mentoring.
- Recruited and trained over 25 new tutors for our Literacy Program READ TO SUCCEED to assist around 300 learners.
- New bookdrops purchased for three library branches.
- Acted as Warming/Cooling centers for the community.
- Implemented a Summer Intern program for Teens in Visalia.
- Held a groundbreaking for the new London Branch location. Modular is installed with a planned opening in Fall 2016.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** – Complete Emergency Action Plan working with Risk Management by June 2017.

- **Objective 2** – Revise library rules to provide better guidelines for expected patron behavior by December 2017.
- **Objective 3** – Provide staff training in safety and security practices by March 2017.

Economic Well-Being

Goal 1: Increase and improve County residents' access and usage of the Library's electronic online resources.

- **Objective 1** – Provide ongoing training for staff to assist customers with public computers, online resources, and digital literacy by May 2017.
- **Objective 2** – Work with CENIC, Califa, and SJVLS to install increased bandwidth internet connections on the California Research and Education Network, a high-capacity network, at twelve branch locations with financial assistance from the State Library and E-rate discounts by June 2017.
- **Objective 3** – Work with SJVLS on E-rate application process that will assist with costs to install permanent WiFi solutions in our libraries by June 2017.

Goal 2: Increase access to literacy services, resources, and programs for adults and teens.

- **Objective 1** – Continue implementing Career Online High School resource by recruiting at least an additional four students and the graduation of two current students by June 2017.
- **Objective 2** – Work with the Visalia Unified School District to provide tutoring at the Visalia Adult School and other locations by November 2016.

- **Objective 3** – Create a citizenship information center in the Visalia Library that assists patrons seeking information and support on the citizenship process by March 2017.

Quality of Life

Goal 1: Improve County residents' well-being and quality of life through partnerships and programs.

- **Objective 1** – Work with County Sheriff's Department to develop a basic literacy program for possible use in the jails by June 2017.
- **Objective 2** – Work with Fresno State to provide customer training on using computers and software for work, employment, and school by October 2016.
- **Objective 3** – Continue partnerships with 'Lea Conmigo' in Farmersville and 'Path to Literacy' in Woodlake to expand early literacy efforts in their communities by attending meetings and participating in at least 2 community events by June 2017.

Organizational Performance

Goal 1: Improve recruitment and professional development for staff and tutors.

- **Objective 1** – Implement enhanced professional development for literacy tutors through workshops, conferences, and one-on-one training by May 2017.
- **Objective 2** – Coordinate training opportunities for staff in our rural libraries to enhance library services, including outreach, children's, and customer service by April 2017.

- **Objective 3** – Actively recruit volunteer literacy tutors for our branch libraries with a focus on Dinuba and Woodlake by February 2017.
- **Objective 4** – Outreach to high schools, job fairs, and other organizations to recruit and seek feedback for our entry level job openings. Also, provide information on career paths for the higher level opportunities in our libraries by June 2017.

Goal 2: Improve organizational performance and planning to support staff and better serve the public.

- **Objective 1** – Develop teams to address planning programs, collections, and services system wide by June 2017.
- **Objective 2** – Develop supervisor team to support staff by providing training, including sending at least two supervisors to Supervisory Academy by June 2017.
- **Objective 3** – Complete recruitment, hiring, and orientation and training process for new Librarians, Library Services Specialists, and Deputy County Librarian by January 2017.

Budget Request

The Requested Budget represents an overall decrease of \$21,271 or 0% in expenditures and an increase of \$123,500 or 3% in revenues when compared with the FY 2015/16 Final Budget. The \$360,303 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$167,750 primarily based on the installation cost of installing higher broadband internet service in 12 library branches.
- Capital Assets decrease \$15,152 primarily based on no assets requested in FY 2016/17.
- Revenue projections increase overall based on a slight increase in property taxes.

Staffing changes reflected in the Requested Budget include the following:

- Deleted 1 FTE position. The requested deleted position is:
 - 1 Library Assistant II
- Reclassified 4 FTE positions. The requested reclassified positions include:
 - 1 Computer Services Technician II to IT Desktop Technician II
 - 1 Department Secretary to Analyst-Staff Services II
 - 1 Library Assistant IV to Library Services Specialist II
 - 1 Administrative Aide to Analyst-Staff Services I

County Administrator's Recommendations

This budget is recommended as submitted.

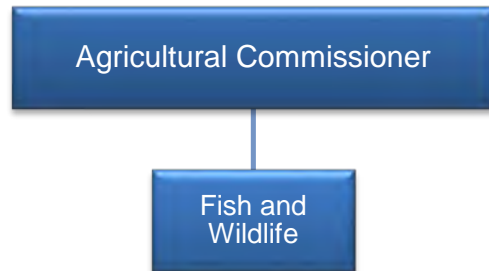
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

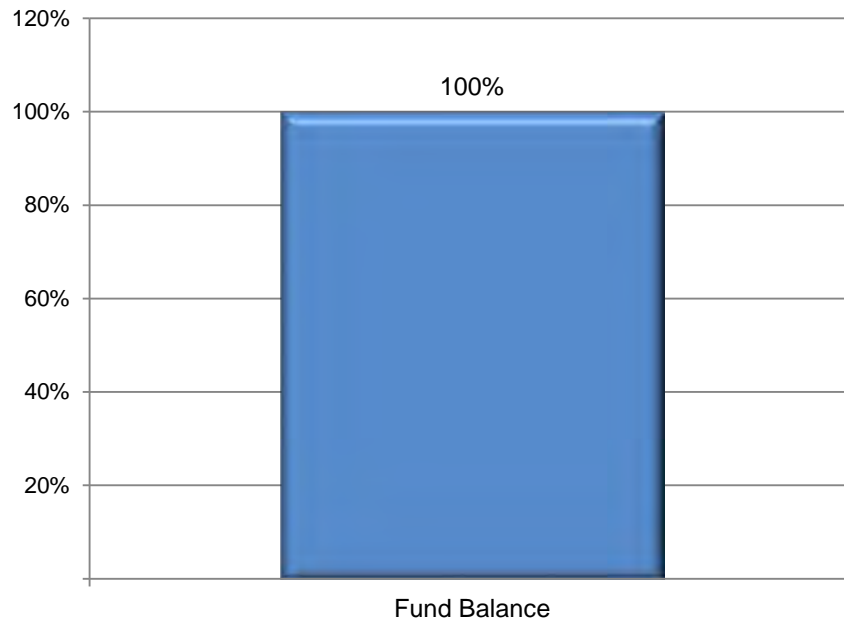
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

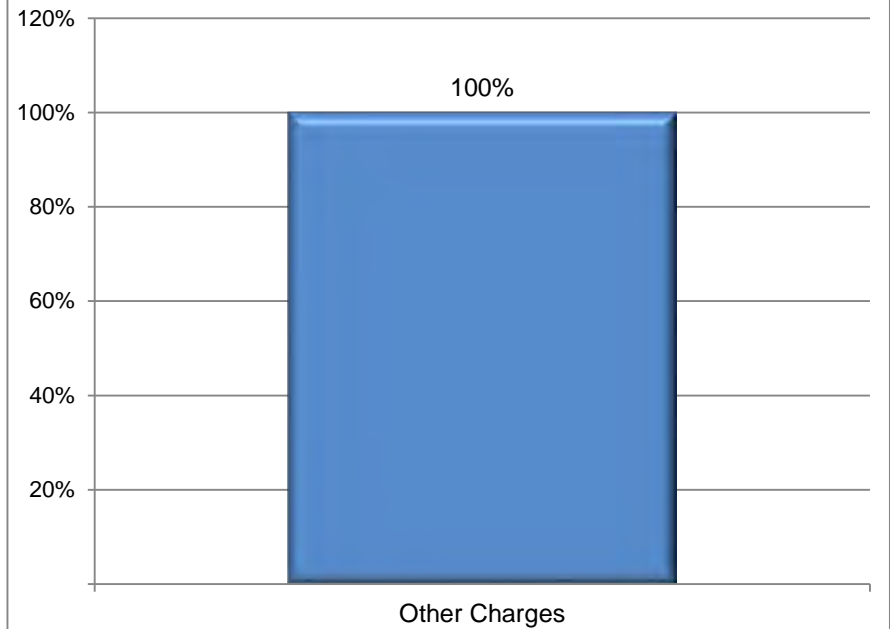
Recommended Budget	
Operating	\$14,089
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



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

**011-015
Fish and Wildlife**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:011 AGENCY:015	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$8,190	\$10,563	\$14,089	\$14,089	\$3,526	33.38%
TOTAL APPROPRIATIONS	\$8,190	\$10,563	\$14,089	\$14,089	\$3,526	33.38%
REVENUES:						
Fines,Forfeit.,Penalties	\$7,417	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES	\$7,417	\$0	\$0	\$0	\$0	0.00%
NET COUNTY COST	\$773	\$10,563	\$14,089	\$14,089	\$3,526	33.38 %

Purpose

This budget is responsible for distributing monies that are derived from Fish and Wildlife fines and forfeitures imposed by the Court system. Distributions are made as awards to worthy local applicants, organizations, and agencies, and are to be expended solely for projects related to the protection, conservation, propagation, and preservation of fish and wildlife. Awards are recommended annually by the local Fish and Wildlife Commission to the Board of Supervisors for approval. The Fish and Wildlife Propagation Program is a function of the Agricultural Commissioner.

Core Function

- Ensure that Fish and Wildlife Commission members are kept informed of Fish and Wildlife fines and penalties revenue, and present the Fish and Wildlife Commission's recommendations of awarding funding for conservation, propagation, and preservation projects to the Board of Supervisors.

Accomplishments in FY 2015/16

- The Fish and Wildlife Commission recommended support with conservation, propagation, and preservation projects for FY 2015/16. The projects which received support included:
 - Transportation costs of elementary school field trips related to the Trout in the Classroom program.

- Assisted with direct costs associated with a Trout in the Classroom project located at River Ridge Ranch.
- Purchased feed for pheasants to be released near Success Lake, Porterville.
- Purchased feed for the rehabilitation of birds of prey in Squaw Valley.
- Provided supplies and materials used for the maintenance of the SCICON raptor center near Springville.
- Purchased food, veterinarian supplies, and cage maintenance for a wildlife rehabilitation center in Springville.

Budget Request

The Requested Budget represents an overall increase of \$3,526 or 33% in expenditures when compared with the FY 2015/16 Final Budget. As a result, the Net County Cost is increased \$3,526 or 33% when compared with the FY 2015/16 Final Budget. The \$14,089 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Other Charges increase \$3,526 primarily based on an increase in reserves.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

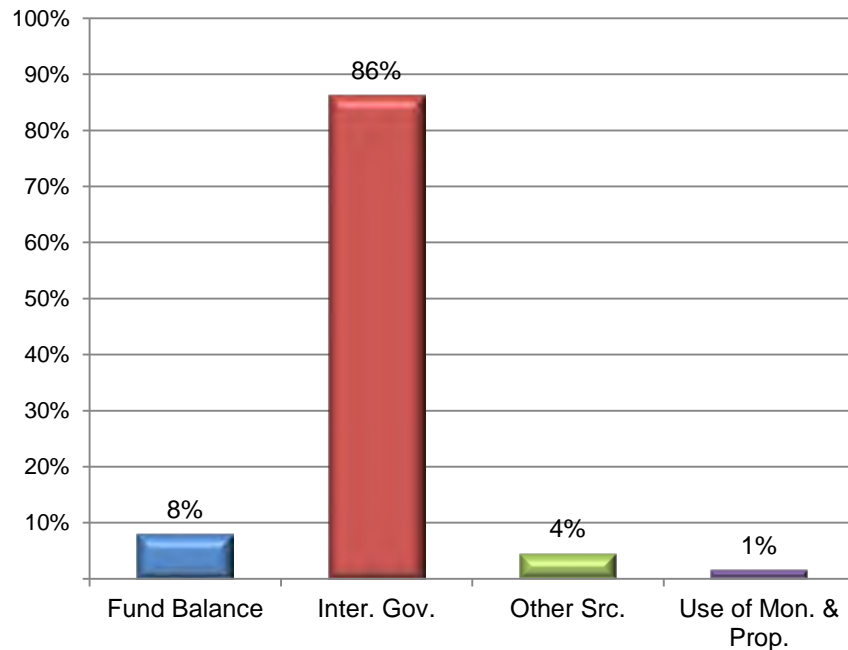
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

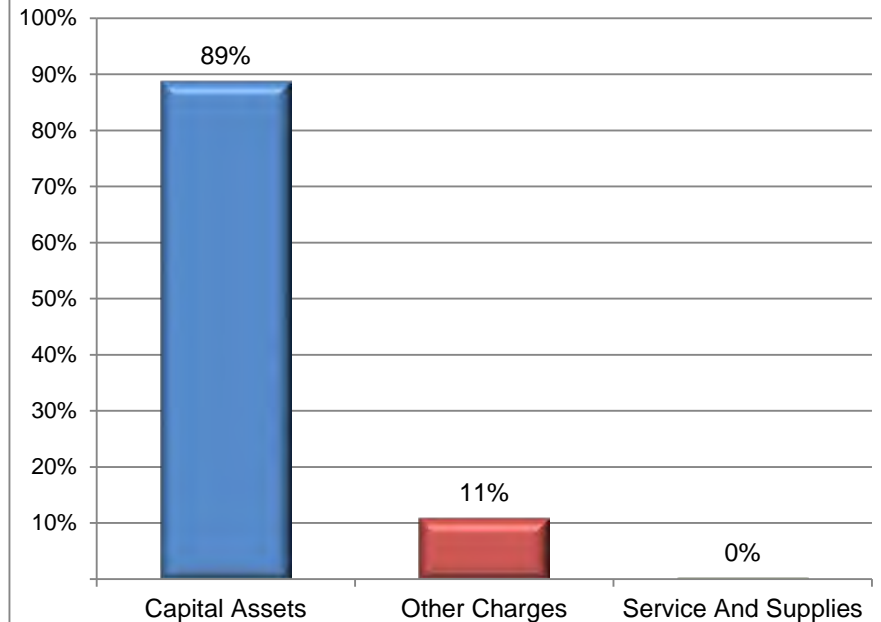
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

012-231
Aviation

MAJOR ACCOUNTS CLASSIFICATIONS FUND:012 AGENCY:231	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$48,440	\$167,000	\$395,334	\$395,334	\$228,334	136.73%
Other Charges	51,773	48,751	48,378	48,378	(373)	(0.77)%
Service And Supplies	319	0	1,100	1,100	1,100	0.00%
TOTAL APPROPRIATIONS	\$100,532	\$215,751	\$444,812	\$444,812	\$229,061	106.17%
REVENUES:						
Intergovernmental Revenue	\$36,162	\$157,500	\$383,591	\$383,591	\$226,091	143.55%
Miscellaneous Revenue	(11,723)	0	0	0	0	0.00%
Other Financing Sources	0	0	19,800	19,800	19,800	0.00%
Rev. from Use of Money & Prop	5,955	6,480	6,480	6,480	0	0.00%
TOTAL REVENUES	\$30,394	\$163,980	\$409,871	\$409,871	\$245,891	149.95%
NET COUNTY COST	\$70,138	\$51,771	\$34,941	\$34,941	\$(16,830)	(32.51)%

Purpose

Tulare County owns and operates Sequoia Field Airport which serves as a general aviation airport located north of Visalia. The airport occupies 117 acres of County property.

The Aviation Fund and airport operations are managed by the Resource Management Agency (RMA), Public Works Branch, Management Group 3, Special Programs.

Core Functions

- Operate the aviation facilities in accordance with Federal Aviation Administration (FAA) regulations.
- Maximize utilization of aviation facilities.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Ensure compliance with FAA regulations.

- **Objective 1** – Subject to FAA grant award, prepare the Airport Layout Plan by June 2016. **Results:** Objective met. The ALP will be substantially completed and ready for FAA review by June 2016.

Organizational Performance

Goal 1: Improve Airport facilities for optimized use.

- **Objective 1** – Subject to FAA grant award, prepare the design of navigation aids by June 2016. **Results:**

Objective met. The design of the navigation aid upgrade will be substantially completed by June 2016.

- **Objective 2** – Subject to FAA grant award, construct navigation aids by June 2016. **Results:** Objective in progress. Grant funding from the FAA and Caltrans Aviation for the construction of the navigation aid upgrade has been obtained. The project will be scheduled to begin construction in the Fall of 2016.

Economic Well-Being

Goal 1: Increase tenant occupancy of the hangar buildings.

- **Objective 1** – Research and identify potential aircraft related business enterprises that would be interested in leasing space and would provide the highest possible rent market opportunities that are related to airport use by December 2015. **Results:** Staff has actively sought commercial opportunities for users of the airport facilities. Based on emergency drought conditions, portions of the facility have been utilized as a staging area for drought relief operations. Preliminary discussions have been undertaken with a Fresno county aviation operator regarding relocation to Sequoia Field.

Other Accomplishments in FY 2015/16

- \$30,000 of previous year state airport entitlement funding has been obtained for operating expenses.
- Airport facilities have recently cleared state and federal inspections with no findings of deficiency.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Maintain airport facilities in fully operational condition.

- **Objective 1** – Pass annual state and federal inspection.
Results: Objective met. Completed in May 2016.
- **Objective 2** – Prepare site control assessment and prepare access control plan by June 2017.
- **Objective 3** – Implement procedures to streamline airport self-inspection by June 2017.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Complete installation of navigational aid upgrades by June 2017.

Economic Well-Being

Goal 1: Improve revenue sources for airport operations.

- **Objective 1** – Obtain annual state aeronautics entitlement funding. **Results:** Objective met. Completed in June 2016.
- **Objective 2** – Prepare and implement airport marketing plan for hangar and tie-down rentals by June 2017.

Quality of Life

Goal 1: Provide and coordinate use of the facility with other County departments for public benefit.

- **Objective 1** – Continue to provide facility use to Office of Emergency Services for drought relief bottled water program.

Organizational Performance

Goal 1: Increase staff's airport administration and management capabilities and expertise.

- **Objective 1** – Research, identify and attend training session for airport managers by June 2017.

Goal 2: Provide strategic planning for future airport improvements.

- **Objective 1** – Review and update the Airport Capital Improvement Plan (ACIP) by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$229,061 or 106% in expenditures and an increase of \$245,891 or 150% in revenues when compared with the FY 2015/16 Final Budget. The \$34,941 difference between revenues and expenditures represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$1,100 primarily based on budgeted fund balance and increasing publishing budget for the capital projects.

- Capital Assets increase \$228,334. The FY 2016/17 proposed expenditures of \$395,334 include the following:
 - Airport Layout Plan - \$20,000
 - Aeronautical Inputs - \$15,334
 - Navigation Aids - \$360,000
- Revenue projections increase \$245,891 overall based on an increase in Federal Grants.

County Administrator's Recommendations

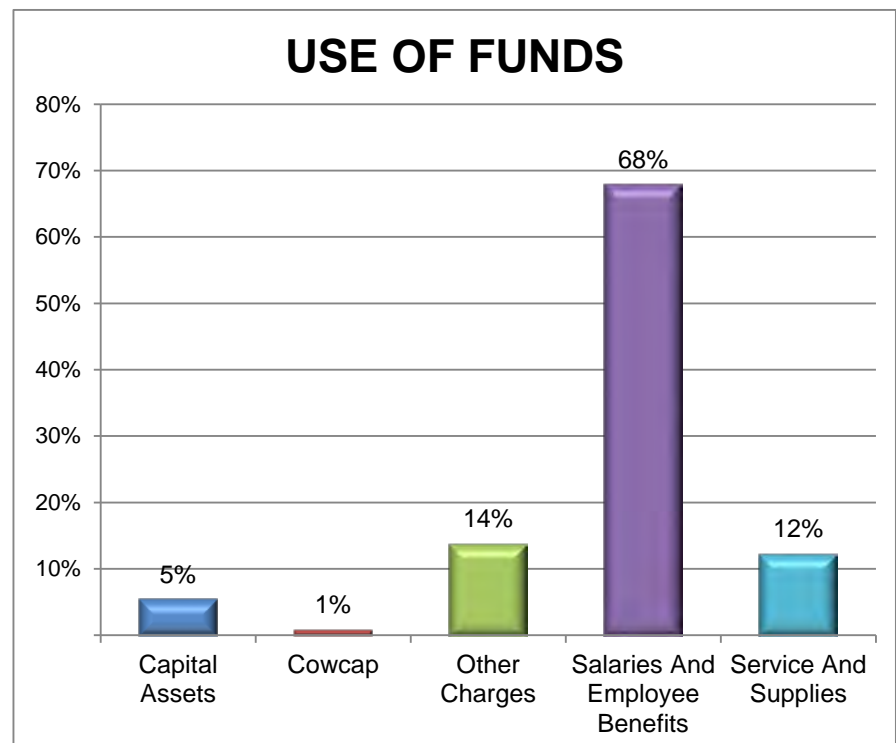
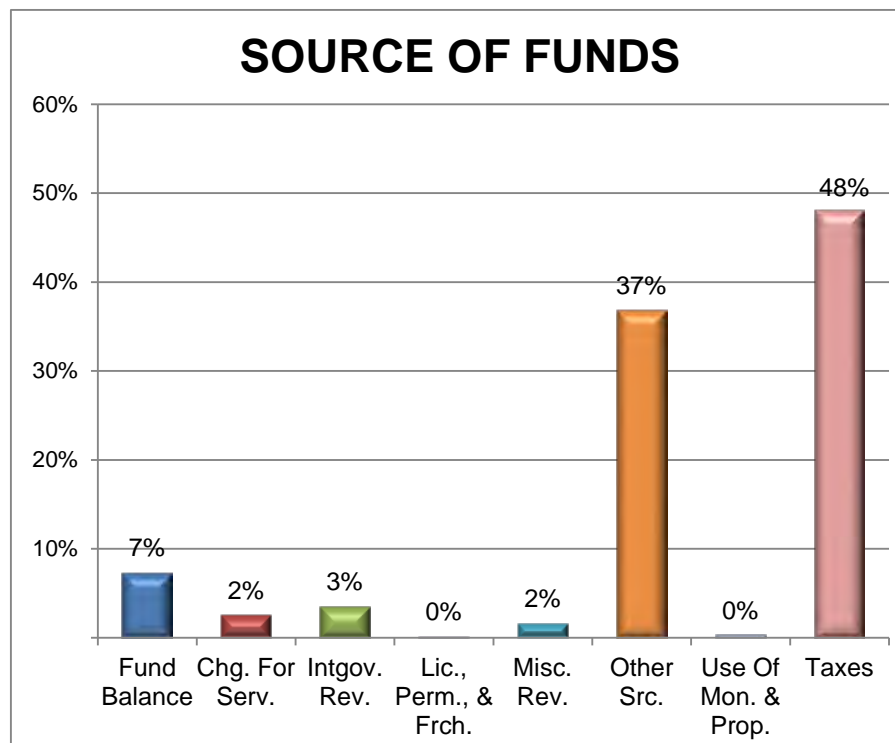
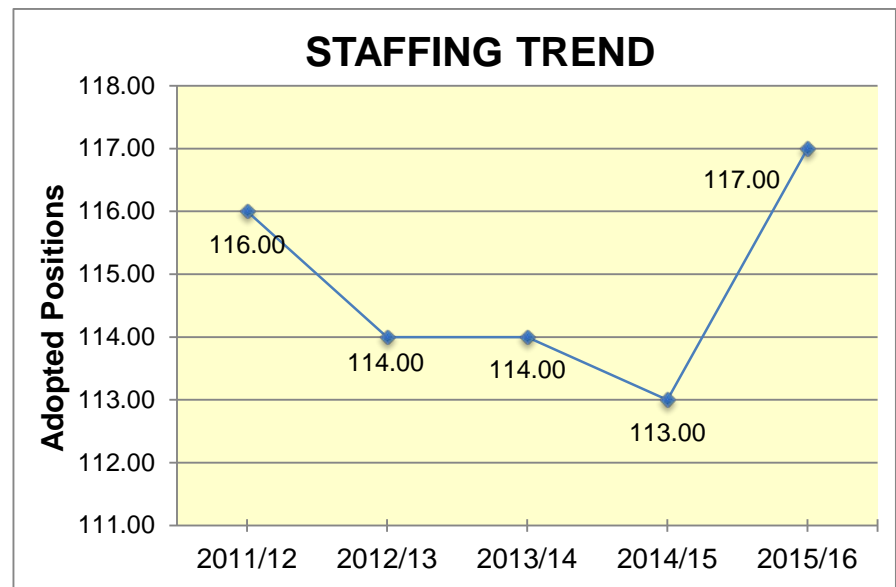
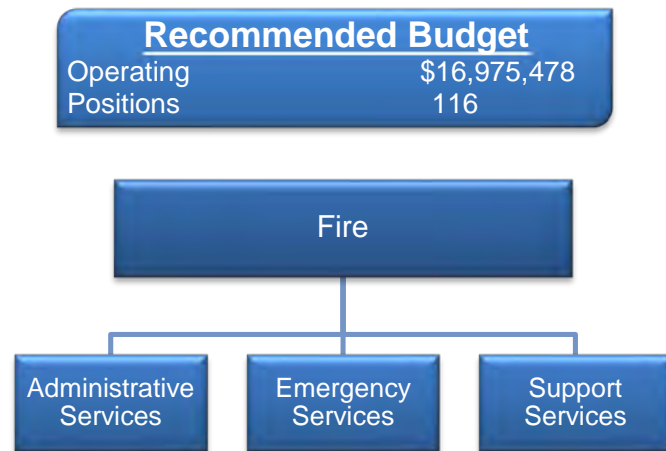
This budget is recommended as submitted.

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.



Charles Norman
Fire Chief

013-245
Fire

MAJOR ACCOUNTS CLASSIFICATIONS FUND:013 AGENCY:245	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$596,736	\$1,105,400	\$906,930	\$906,930	\$(198,470)	(17.95)%
Cowcap	152,677	142,627	137,076	137,076	(5,551)	(3.89)%
Other Charges	1,865,329	2,046,253	2,332,947	2,332,947	286,694	14.01%
Salaries And Employee Benefits	11,070,764	11,813,271	11,529,268	11,529,268	(284,003)	(2.40)%
Service And Supplies	1,365,266	1,765,833	2,069,257	2,069,257	303,424	17.18%
TOTAL APPROPRIATIONS	\$15,050,772	\$16,873,384	\$16,975,478	\$16,975,478	\$102,094	0.61%
REVENUES:						
Charges For Current Serv	\$346,090	\$367,001	\$424,102	\$424,102	\$57,101	15.56%
Intergovernmental Revenue	843,971	772,583	584,840	584,840	(187,743)	(24.30)%
Lic.,Permits & Franchise	15,146	14,500	15,500	15,500	1,000	6.90%
Miscellaneous Revenue	123,930	64,151	265,208	265,208	201,057	313.41%
Other Financing Sources	5,665,288	5,760,875	6,246,668	6,246,668	485,793	8.43%
Rev. from Use of Money & Prop	53,518	44,500	44,500	44,500	0	0.00%
Taxes	8,013,393	8,032,354	8,161,423	8,161,423	129,069	1.61%
TOTAL REVENUES	\$15,061,336	\$15,055,964	\$15,742,241	\$15,742,241	\$686,277	4.56%
NET COUNTY COST	\$(10,564)	\$1,817,420	\$1,233,237	\$1,233,237	\$(584,183)	(32.14)%

Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services.

Core Functions

Operations Division

- Respond to all types of fire emergencies on a daily basis, including residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provide first response to medical emergencies including heart attacks, automobile accidents, home, work, and other injuries.
- Perform rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water-related incidents, and other situations.

Prevention Division

- Investigate arson or other fire causes, identify responsible parties, and issue citations or make arrests as appropriate.
- Establish and perform fire prevention and safety programs for children and the general public. Distribute materials and generate news releases to raise awareness and to educate the general public.

- Perform weed abatement and a lot clearing program to reduce identified fire hazards.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Work with Tulare County Information and Communications Fire Dispatch Technology Team in updating the Fire Communications Center to maintain industry accepted practices.

- **Objective 1** – Increase the number of dispatch workstation pods from three to four by June 2016. **Results:** In December 2015, the department successfully increased the number of dispatch workstations from three to four. This additional workstation will improve dispatch training and provide additional dispatch resources during a large emergency dispatched scenario.

Goal 2: Improve the operational service delivery model.

- **Objective 1** – Determine the fire station that will benefit the most by the addition of the Fire Apparatus Engineer by September 2015. **Results:** In September 2015, after considerable review and analysis, Terra Bella Station 21 was chosen to house the Fire Apparatus Engineer(s); thus, improving the operational service delivery model.
- **Objective 2** – Create new classification and add three Fire Apparatus Engineer position allocations by October 2015. **Results:** In October 2015, the department, in collaboration with Human Resources and Development,

created and added three new Fire Apparatus Engineers to the departments position allocations.

- **Objective 3** – Collaborate with Human Resources & Development in the recruitment process by November 2015. **Results:** In November 2015, the department, collaborated with Human Resources and Development to initiate the recruitment process. The successful candidates began the Fire Academy on February 8, 2016.

Goal 3: Increase emergency medical service capabilities.

- **Objective 1** – Adopt California Health & Safety Code regulation amendments relative to emergency medical services and basic life support techniques such as CPR and first aid by September 2015. **Results:** In September 2015, the Fire Training Bureau successfully adopted and integrated the Emergency Medical Response objectives throughout the Department.
- **Objective 2** – Require all entry level fire apparatus engineers and lieutenants to have Emergency Medical Technician certification by September 2015. **Results:** In October 2015 the certification was successfully added to the Fire Apparatus position requirements. Based on operational timing and on-going negotiations with the Tulare County Professional Firefighters Association, the County is in the process to meet and confer with the Association to determine the addition of the certification to the remaining positions. It is anticipated that this will occur no later than July 2016.
- **Objective 3** – Provide cost effective trainings that include a recertification of required emergency medical response certifications by February 2016. **Results:** In February

2015 the departments Training Bureau provided cost effective trainings, of which provided emergency medical response certifications.

Goal 4: Increase cost recovery capabilities.

- **Objective 1** – Research County ordinances and methodologies related to cost recovery by September 2015. **Results:** In November 2015, the department requested that County Counsel assist the department in researching ordinances and cost recovery methodologies.
- **Objective 2** – Implement an Administrative Citation Process to provide a streamlined process for illegal burns and other fire related infractions no later than December 2015. **Results:** County Counsel and the Department is still in the research and development stage of the Administrative Citation Process. The unforeseen delay was in part based on the retirement of the Fire Chief and the transition to the new Fire Chief. The Administrative Citation Process will continue to be a top priority in FY 2016/17.
- **Objective 3** – Collaborate with County Counsel on cost recovery through the judicial process for those individuals or agencies who have an outstanding citation or other outstanding payable no later than June 2016. **Results:** Cost recovery is deferred until an agreed upon methodology is determined for the Administrative Citation Process. For further explanation, please refer to Objective 2, Results.

Other Accomplishments in FY 2015/16

- Completed the Fire Protection Plan for the Yokohl Valley Ranch Project.
- Purchased carbon monoxide monitors for Battalion Chief Patrol Vehicles.
- Implemented the Fire Chaplain portion of the Tulare County Auxiliary Fire Corp.
- Completed the water and energy conservation upgrades throughout the department.
- Successfully purchased seven (7) administrative vehicles and one (1) battalion vehicle.
- Successfully lowered the Insurance Service Office rating to a 4Y of which initiates reductions in insurance premiums to the property owners of Tulare County.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Improve and Enhance Life & Safety Operations within the Department.

- **Objective 1** – Vet and establish a Swift Water and Flood Rescue program to assist and provide an increased level of service no later than June 2017.

- **Objective 2** – Increase first responder training capabilities no later than June 2017 to meet State recognized standards.
- **Objective 3** – Determine equipment needs, training needs, and appropriate Standard Response levels no later than June 2017.

Organizational Performance

Goal 1: Improve operational efficiencies by conducting a current standards of coverall analysis focusing on improved response times, hazard mitigation/recognition, and communications.

- **Objective 1** – Identify gaps in service delivery and determine response analytics no later than June 2017.
- **Objective 2** – Purchase and provide training on all new equipment acquired no later than June 2017.
- **Objective 3** – Provide updated response time expectations and analytics to all interested parties no later than June 2017.

Budget Request

The Requested Budget represents an overall increase of \$102,094 or 1% in expenditures and an increase of \$686,277 or 5% in revenues when compared with the FY 2015/16 Final Budget. The \$1,233,237 difference between expenses and revenues represents the use of Fund Balance

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits decrease of \$284,003 primarily based on expected decreases in department retirement contributions.
- Services and Supplies increase of \$303,424 primarily based on higher communication expenditures.
- Capital Assets decrease of \$198,470. The FY 2016/17 proposed capital asset expenditures of \$906,930 include the following:
 - 1 Bauer Mini Unicus - \$51,825
 - 9 Thermal Imaging Cameras - \$16,800
 - 3 Heavy Duty Trucks - \$111,000
 - 1 Fire Engine - \$420,000
 - 1 Fire Prevention Trailer - \$150,000
 - 3 Chevy Volts - \$99,300
 - 1 Portable Decontamination Unit - \$10,000
 - 1 Ladder Testing Kit - \$8,000
- Countywide Cost Allocation Plan (COWCAP) charges decreased in the amount of \$5,551 based on reductions in allocated expenditures to the Fire Department.
- Revenue projections increase of \$686,277 overall based on improved property tax allocations and other revenue collections.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE position to improve department efficiencies. The requested deleted position is:
 - 1 Office Assistant II

County Administrator's Recommendations

This budget is recommended as submitted.

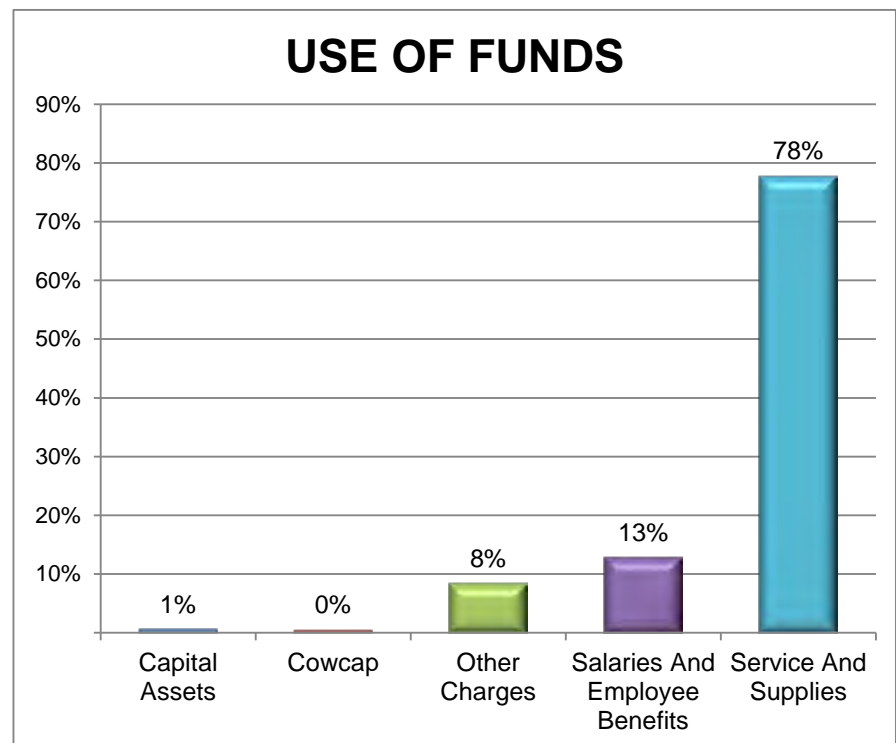
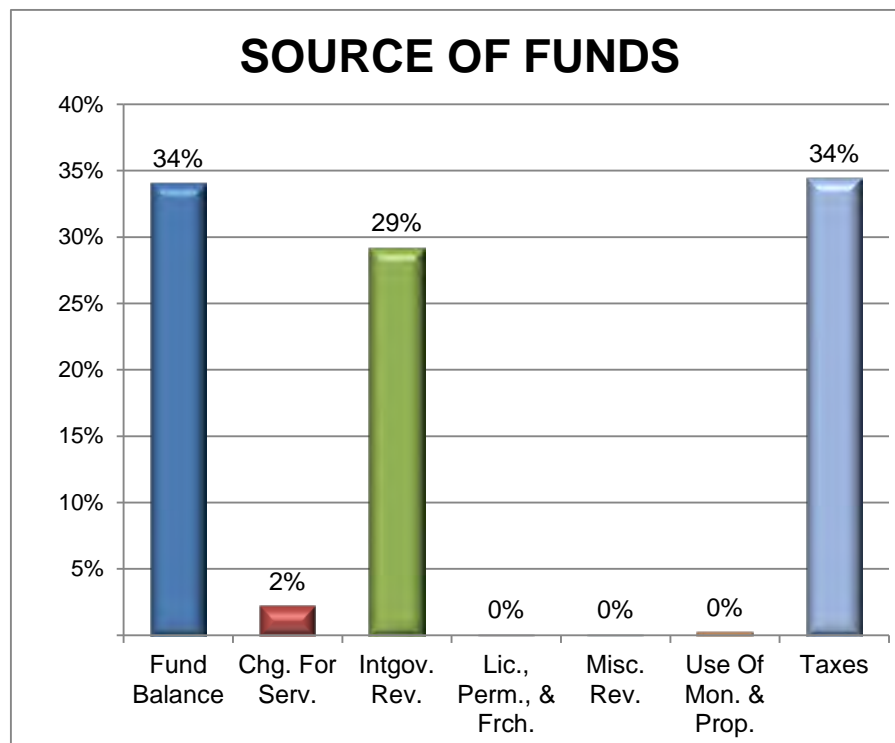
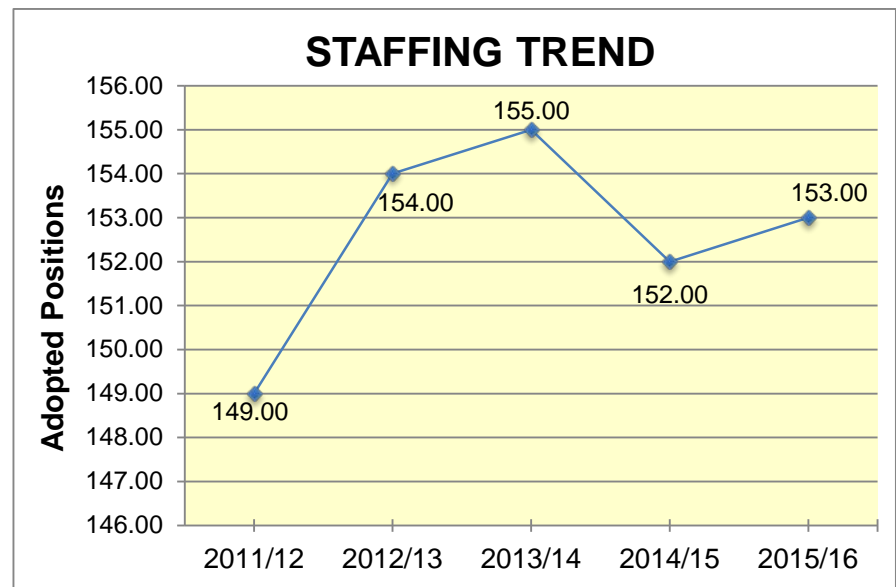
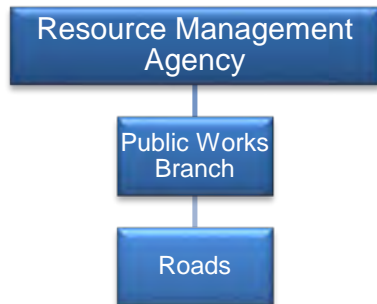
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$85,673,323
Positions	156



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

014-225
Roads

MAJOR ACCOUNTS CLASSIFICATIONS FUND:014 AGENCY:225	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$1,038,663	\$1,615,500	\$455,000	\$455,000	\$(1,160,500)	(71.84)%
Cowcap	518,314	854,717	387,788	387,788	(466,929)	(54.63)%
Other Charges	6,492,243	17,247,588	7,198,455	7,198,455	(10,049,133)	(58.26)%
Salaries And Employee Benefits	8,463,158	9,842,757	10,966,702	10,966,702	1,123,945	11.42%
Service And Supplies	13,248,447	55,741,180	66,665,378	66,665,378	10,924,198	19.60%
TOTAL APPROPRIATIONS	\$29,760,825	\$85,301,742	\$85,673,323	\$85,673,323	\$371,581	0.44%
REVENUES:						
Charges For Current Serv	\$3,206,497	\$1,986,296	\$1,854,345	\$1,854,345	\$(131,951)	(6.64)%
Intergovernmental Revenue	20,329,492	26,925,983	25,007,264	25,007,264	(1,918,719)	(7.13)%
Lic.,Permits & Franchise	254	5,000	5,000	5,000	0	0.00%
Miscellaneous Revenue	111,940	12,005	8	8	(11,997)	(99.93)%
Other Financing Sources	46,459	360,700	0	0	(360,700)	(100.00)%
Rev. from Use of Money & Prop	241,244	101,800	181,500	181,500	79,700	78.29%
Taxes	10,028,638	29,627,105	29,477,439	29,477,439	(149,666)	(0.51)%
TOTAL REVENUES	\$33,964,524	\$59,018,889	\$56,525,556	\$56,525,556	\$(2,493,333)	(4.22)%
NET COUNTY COST	\$(4,203,699)	\$26,282,853	\$29,147,767	\$29,147,767	\$2,864,914	10.90 %

Purpose

The Roads Fund is a component of the Public Works Branch of the Resource Management Agency (RMA). Activities funded in this budget span across four Management Groups to assist with delivering public services within an organized, proactive and efficient management framework: Management Group 1 (Road Maintenance), Management Group 2 (Design, Construction Management and Development Services), Management Group 3 (Special Programs), and Management Group 4 (Survey).

The purpose of the Roads Fund is to deliver infrastructure maintenance and new improvements in support of RMA's strategic goals of promoting safety and security, economic well-being, and quality of life in and around communities.

Core Function

- To improve and maintain adequate transportation infrastructure.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Improve roadway safety for the public and County personnel.

- **Objective 1** – Develop a Countywide Safe Routes to School Plan by June 2016. **Results:** Objective met. The Countywide Safe Routes to School Plan (Phase 1) was completed and approved by the Board on May 3, 2016.

This plan will be updated as future projects are identified and as conditions change.

- **Objective 2** – Implement Workzone Safety training seminars for all Roads staff working in traffic areas by June 2016. **Results:** Objective met. Public Works has created and filled a position for a full time Safety Officer in January 2016. Workzone safety training seminars have been undertaken by all road staff and a workzone and traffic control safety program is being developed for recurring training.
- **Objective 3** – Continue progress with the Highway Safety Improvement Program. This includes: implementing two Stop Controlled Intersection Improvement Projects by June 2016, designing the Avenue 152 Safety Improvement Project by June 2016, and submitting grant applications for Cycle 8 of the Highway Safety Improvement Program by June 2016. **Results:** Objective met. RMA continues to make progress as a statewide leader in the HSIP program. County was awarded two projects from Cycle 7 for nearly \$3,000,000 and is preparing grant applications for Cycle 8. One Stop Controlled Intersection Improvement Project started construction in May 2016 and the second is scheduled to begin construction in August 2016. The Avenue 152 Safety Improvement Project is at 90% design completion and is pending utility relocation before moving into construction.

Goal 2: Improve and maintain adequate transportation infrastructure.

- **Objective 1** – Complete the design and obtain the right-of-way for the widening of Avenue 280 – Segment 1

(State Route 99 to the west limits of the City of Visalia) from two lanes to four lanes by June 2016. **Results:** Objective substantially met. Design of Avenue 280 is nearing completion and the right-of-way acquisition phase is approximately 50% complete. This project is scheduled to go into construction in the fall of 2016 pending completion of the right of way acquisition.

- **Objective 2** – Proceed with construction of the Avenue 416 road widening project from the Fresno/Tulare County line to Road 56. **Results:** Objective met. Right-of-way acquisition and environmental permitting for this project is complete. Irrigation district facility relocation and public utility relocation is in progress. Right-of-way clearing has been completed. The main construction contract will get underway in the fall of 2016.
- **Objective 3** – Complete the construction of the Road 224 Deer Creek Bridge by June 2016. **Results:** Objective met. The Road 224 Deer Creek Bridge was completed in April of 2016.
- **Objective 4** – Complete the construction of five community projects in various unincorporated communities, typically consisting of pavement rehabilitation, curb, gutter, and sidewalk improvements. Additionally, complete the conceptual design of an additional five community projects so that construction can proceed when funding is identified for those projects by June 2016. **Results:** Objective met. The following five projects were constructed during this fiscal year 1) Tooleville Safe Routes to School, 2) Terra Bella Safe Routes, 3) John Doyle Elementary Safe Routes to School, 4) Plainview Park and 5) Peter Malloch Park. Five community improvement projects have been

designed as of February 2016, including the following: 1) Complete Streets Cutler/Orosi, 2) Complete Streets Terra Bella, 3) Complete Streets Strathmore, 4) Complete Streets Tipton, and 5) Complete Streets Earlimart.

- **Objective 5** – Continue development of the bridge program, which will include; 1) obtain authorization to proceed with the engineering and environmental document phase of the Bridge Preventive Maintenance Program (BPMP); 2) complete construction on three bridge projects (including Road 224 Deer Creek Bridge); 3) continue the engineering and environmental document phase on seven bridge projects and; 4) initiate the engineering and environmental document phase on three new bridge projects by June 2016 **Results:** Objective met. The County Bridge program continues to successfully progress. 1) Authorization to proceed with the engineering and environmental phase of the BPMP will be obtained in Fall 2016. 2) The Road 224 Deer Creek Bridge, the Road 182 Deep Creek Bridge, and the Road 148 Outside Creek Bridge were all constructed before May 2016, 3) Engineering and preparation of the environmental document is on-going for the following bridge projects: a) Avenue 392 Sand Creek Bridge, b) Avenue 364 Cottonwood Creek Bridge, c) M375 Mineral King Bridge, d) Road D39 Traver Canal Bridge e) Road D129 San Creek Bridge, f) Bear Creek Road Rancheria Creek Bridge and g) Avenue 280 Evans Ditch. 4) the engineering and environmental document phase were initiated for the following projects: a) Avenue 424 Traver Canal Bridge, b) M348 South Fork Kaweah River Bridge and c) Road 204 Witchumna Ditch Bridge.

- **Objective 6** – Complete the design engineering and the environmental documents for two roadway safety improvement projects, totaling \$2.5 million in construction costs by June 2016. **Results:** Objective met. The design and environmental phase of two projects from Cycle 6 of the HSIP were completed. These projects are the Multiple Stop Controlled Intersection Improvement Project and the Avenue 152 Safety Improvement Project.
- **Objective 7** – Perform roadway rehabilitation by contracting out approximately \$4 million in asphalt concrete overlay projects throughout the County; \$2 million dedicated to rural roads; and \$2 million for unincorporated communities. **Results:** Through the use of Measure R funds, approximately \$4.3 million in roadway improvements have been completed, or are currently underway as of June 2016. These improvements include asphalt overlays in rural areas, and community improvements in various communities and rural school locations.

Organizational Performance

Goal 1: Improve project delivery through utilization of strategic project management methods.

- **Objective 1** – Improve project management effectiveness through additional training of key personnel. **Results:** Objective met. Key personnel have attended training sessions on project management effectiveness. Other training sessions attended include: Caltrans – Federal Aid Series training (six staff); Caltrans – Resident Engineer Academy (two staff); County

Supervisor Academy (three staff); National Incident Management System (20 staff).

- **Objective 2** – Improve operational effectiveness within the reorganized structure of Public Works for Management Groups 1, 2, 3, and 4. **Results:** Objective met. Through constant communication, cross training, individual empowerment, overlapping supervisory roles, Management Groups 1, 2, and 3 have improved operational effectiveness with the goal of improved productivity and quality.
- **Objective 3** – Improve collaborative effectiveness within the new RMA structure for the Administrative Branch and the Economic Development and Planning Branch. **Results:** Public works has worked closely with the Economic Development and Planning Branch and the new Fiscal Services Branch (previously Administrative Branch) to improve collaborative effectiveness. This can be demonstrated through successful coordination to prepare the Countywide Safe Routes to School Plan, the Active Transportation Program grant applications, current and accurate reimbursement invoicing for federal aid projects, timely project budget reporting for project management purposes, effective outreach for public projects, and strategic budget usage for increased productivity and responsiveness.

Goal 2: Improve efficiencies through the use of new technology and software.

- **Objective 1** – Obtain and utilize new survey tools to allow for one-man survey crews by June 2016. **Results:** Objective met. New survey tools have been obtained and introduced to the survey workflow to allow for one-man

survey crews where applicable. This effectively doubles the productivity of the survey staff for many tasks.

- **Objective 2** – Acquire additional GIS software licenses and develop staff expertise to address unique applications of GIS technologies for public works and land surveying by June 2016. **Results:** Objective met. Public works staff has undertaken the role of preparing all GIS related maps for the Economic Development and Planning Branch. This transition effectively freed up all previously utilized GIS licenses. Thus, through effective management of task distribution, workflow and productivity have been improved without the requirement to obtain additional software licenses.
- **Objective 3** – Acquire iPad devices for appropriate staff and management to allow for off-site communication and interaction by June 2016. **Results:** Objective met. iPad devices, and other wireless smart technology such as smart phones have been purchased for appropriate staff and management. This technology allows for an immediacy of response and action to be established through staff that are frequently out of the office at on-site locations. Some examples include: iPads for encroachment permit inspectors, smart phones for road yard superintendents and asst. superintendents, iPads for traffic control supervisors, and smart phones for engineering supervisors.

Other Accomplishments in FY 2015/16

- Completed Construction of the following projects: Reservation Road Safety Improvement Project, Ledbetter Park Improvements, and Ave 322 Water Line Extension.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Improve safety of roadway network for all transportation methods including vehicular, transit, pedestrian, cyclist and other alternative means.

- **Objective 1** – Complete construction of the Multiple Stop Controlled Intersection Improvement Project by June 2017.
- **Objective 2** – Begin the roadway construction phase of the Avenue 416 Widening Project from Ave 56 to the Fresno County Line by November 2016.
- **Objective 3** – Begin construction of the Avenue 280 Widening Project from SR 99 to Akers St. by June 2017.
- **Objective 4** – Initiate design and environmental phases of the Highway Safety Improvement Program (HSIP) Cycle 7 projects on Avenue 232, Avenue 328, and Worth Avenue by January 2017.
- **Objective 5** – Begin Construction of the HSIP project on Avenue 152 by June 2017.
- **Objective 6** – Initiate design and environmental phases of the three Active Transportation Program Projects: Jacobs Street in Traver, Main Street in Pixely, and sidewalk improvements at the Earlimart Park by June 2017.
- **Objective 7** – Coordinate with County Tree Mortality Task force as appropriate and implement actions to prevent access or safety issues related to tree mortality along priority corridors.

Goal 2: Improve the condition of the County bridge network.

- **Objective 1** – Complete the design and environmental phases of the Sand Creek Bridge and the Rancheria Creek Bridge by June 2017.
- **Objective 2** – Complete Construction of the Diagonal 39 Bridge over the Traver Canal by June 2017.
- **Objective 3** – Obtain authorization to proceed with Phase 1 of the Bridge Preventative Maintenance Program (BPMP) by January 2017.
- **Objective 4** – Complete preliminary design, environmental phase and right-of-way phase of the Mineral King Bridge project by June 2017.

Economic Well-Being

Goal 1: Apply for additional competitive grant funding applications

- **Objective 1** – Apply for Cycle 8 of HSIP by August 2016 for safety improvement projects.

Goal 2: Coordinate rural and community improvement project and maintenance planning with the Economic Development and Planning Branch for strategic distribution of discretionary funds.

- **Objective 1** – Identify and prioritize improvements and maintenance to heavily utilized Farm to Market Routes.

Quality of Life

Goal 1: Maintain and improve the roadway network working toward a five year goal of increasing the countywide Pavement Condition Index (PCI) by 10 points.

- **Objective 1** – Construct the Avenue 144 asphalt overlay by June 2017.
- **Objective 2** – Utilize approximately \$2.5 million of Measure R revenue towards construction of roadway maintenance or reconstruction projects on high priority rural roadways with construction of projects started by June 2017.
- **Objective 3** – Construct road rehabilitation projects in Pixley, Goshen, and Traver by November 2016.
- **Objective 4** – Fully implement the use of modern Pavement Management System software for inspection and planning purposes by June 2017.

Goal 2: Improve non-vehicular transportation infrastructure such as sidewalks, bike lanes and ADA facilities to reduce barriers to alternative and active modes of transportation.

- **Objective 1** – Complete the update to the County's ADA Transition Plan by January 2017.
- **Objective 2** – Update the County Improvement Standards to utilize current ADA and Complete Streets design standards by June 2017.
- **Objective 3** – Coordinate with Economic Development and Planning Branch to develop Complete Streets policies for the following communities Three Rivers, Woodville, East Oroquieta, Poplar, Allensworth, Ivanhoe, Terra Bella, and Alpaugh by June 2017.

Organizational Performance

Goal 1: Establish or improve protocols and written policies for processes within Public Works - Roads.

- **Objective 1** – Finalize and obtain approval for RMA construction project Change Order Procedure by June 2017.
- **Objective 2** – Establish standardized specification template through committee for road/bridge projects and for non-road/bridge projects. Train staff to independently utilize standard template. Implement the use of the template on all construction projects bidding after December 2016.
- **Objective 3** – Develop and implement a written departmental policy for construction plan review quality assurance by December 2016.
- **Objective 4** – Develop written procedures for plan review process for subdivision maps, special use permits, site plans, parcel maps, etc. by June 2017.
- **Objective 5** – Develop and implement electronic file management system framework and policy by December 2016.

Goal 2: Provide training and mentoring program for staff to improve job skills, knowledge, productivity, and quality of work.

- **Objective 1** – Provide AutoCAD and GIS training to all entry level design staff and technicians by June 2017.
- **Objective 2** – Provide project management training and instruction to all project managers and supervisors by June 2017.
- **Objective 3** – Identify a minimum of one “special topic” training opportunity for all engineering and technician staff members to attend. Establish recurring department training session for each staff member to report back to division on their special topic by June 2017.

- **Objective 4** – Continue and expand ongoing Traffic Zone Construction Safety education program for all field staff and inspectors.

Goal 3: Develop interdepartmental coordination for design and construction services to other branches on reimbursable projects.

- **Objective 1** – Assist Flood Control Department staff in Management Group 3 with design of the Juvenile Detention Facility project and Yettem/Button Ditch by June 2017, and construction Seville/Sontag Ditch project by October 2016.
- **Objective 2** – Assist Economic Development and Planning Branch with Housing Related Parks Project in Earlimart. Prepare Contract documents for bidding by September 2016.

Budget Request

The Requested Budget represents an overall decrease of \$371,581 or 0% in expenditures and a decrease of \$2,493,333 or 4% in revenues when compared with the FY 2015/16 Final Budget. The \$29,147,767 difference between expenditures and revenues is the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$1,123,945 primarily based on positions moved from General Fund to Roads and filling many vacant positions in FY 2016.

- Services and Supplies increase \$10,924,198 primarily based on the Tree Mortality project.
- Other Charges decrease \$10,049,133 primarily based on decreased motor pool/right of way.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$466,929 based on changes in true up from Audit.
- Capital Assets decrease \$1,160,500 based on replacements to heavy equipment because of air quality requirements. The FY 2016/17 proposed expenditures of \$455,000 include the following:
 - Motor Grader for Yard 1- \$340,000
 - Backhoe for Yard 1- \$115,000

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 2 FTE positions:
 - 1 IT Document Specialist II
 - 1 Engineering Aide I
- Added 2 FTE positions deleted from the General Fund:
 - 1 Office Assistant III
 - 1 Safety and Personnel Specialist

- Deleted 1 FTE which was added to the General Fund:

- 1 Staff Services Analyst III

This budget is recommended as submitted.

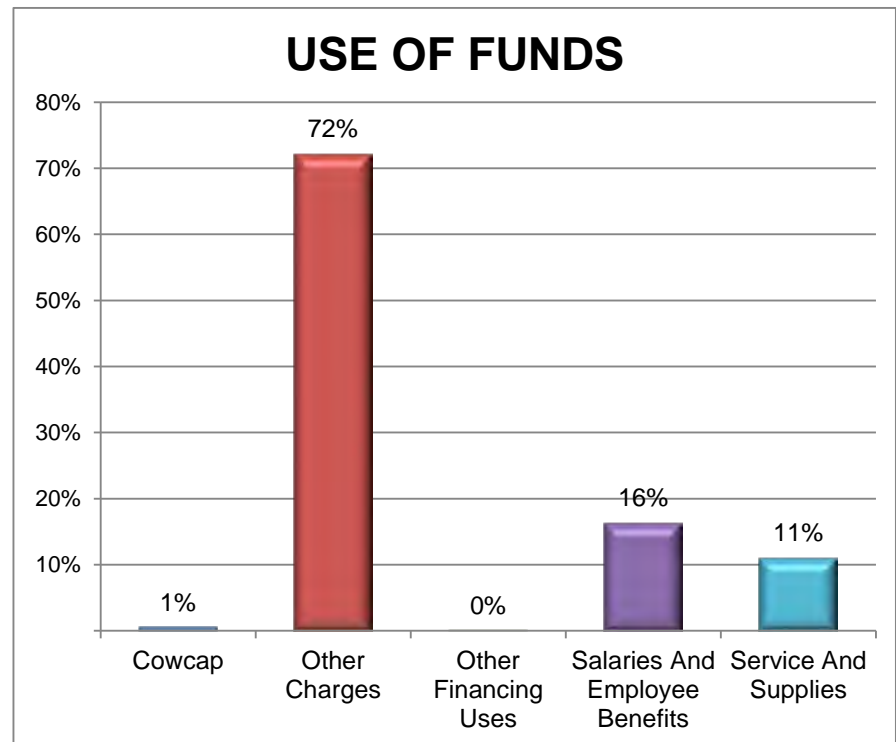
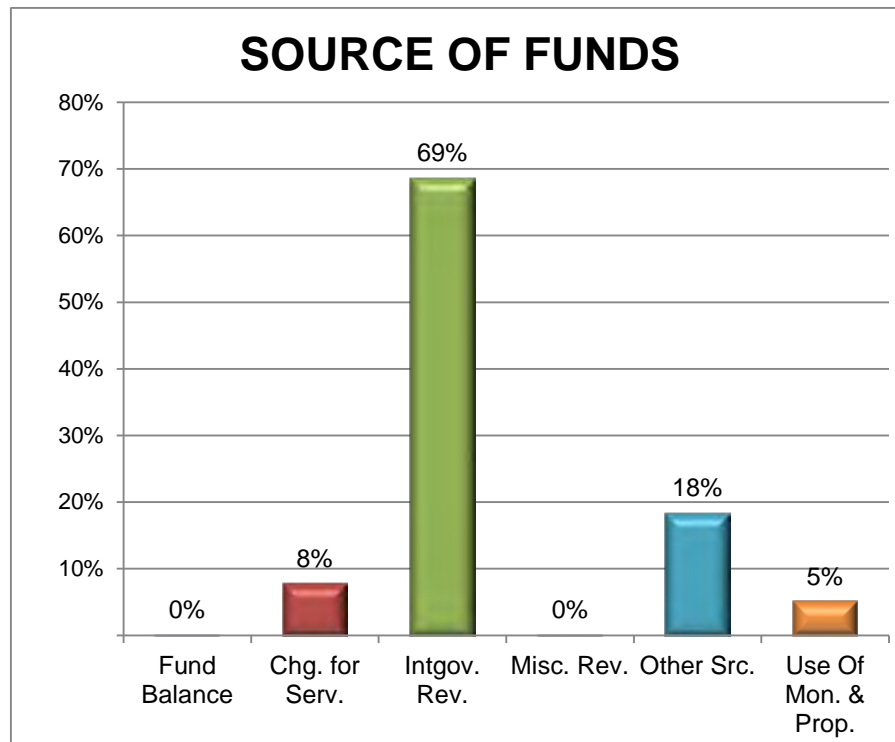
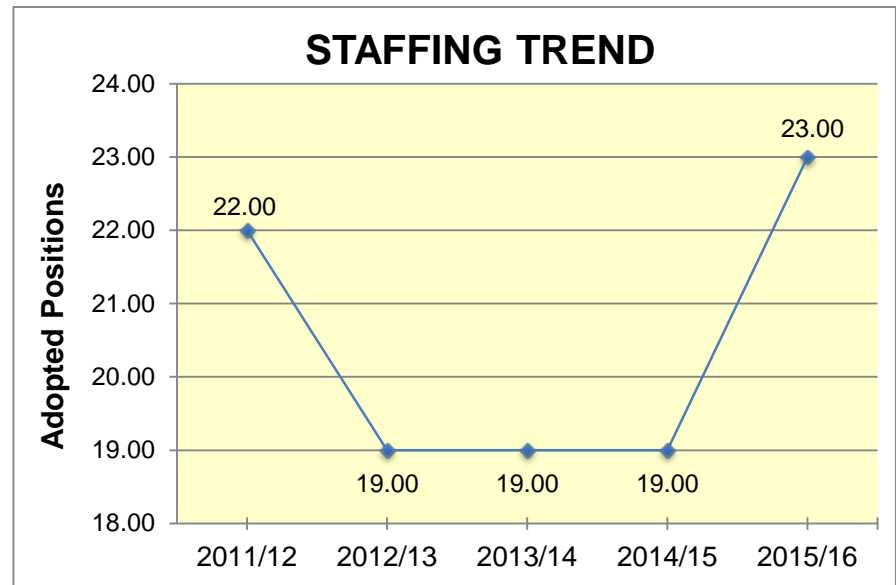
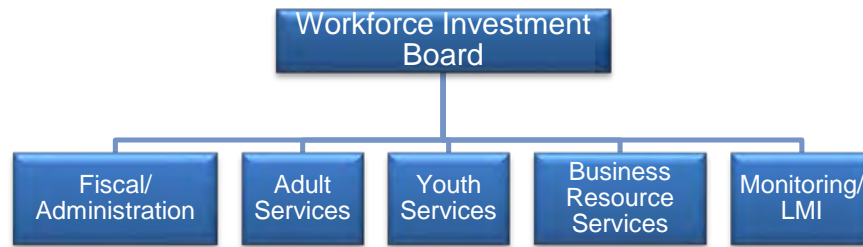
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$11,828,303
Positions	23



MAJOR ACCOUNTS CLASSIFICATIONS FUND:015 AGENCY:120	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$27,058	\$51,540	\$60,706	\$60,706	\$9,166	17.78%
Other Charges	7,948,966	7,246,542	8,536,176	8,536,176	1,289,634	17.80%
Other Financing Uses	0	10	4	4	(6)	(60.00)%
Salaries And Employee Benefits	1,336,328	1,869,378	1,933,200	1,933,200	63,822	3.41%
Service And Supplies	1,178,193	1,156,532	1,298,217	1,298,217	141,685	12.25%
TOTAL APPROPRIATIONS	\$10,490,545	\$10,324,002	\$11,828,303	\$11,828,303	\$1,504,301	14.57%
REVENUES:						
Charges For Current Serv	\$200	\$606,532	\$917,334	\$917,334	\$310,802	51.24%
Intergovernmental Revenue	7,380,590	8,018,981	8,117,880	8,117,880	98,899	1.23%
Miscellaneous Revenue	2,337,491	46,778	12,007	12,007	(34,771)	(74.33)%
Other Financing Sources	100,000	1,057,055	2,167,688	2,167,688	1,110,633	105.07%
Rev. from Use of Money & Prop	672,259	594,656	602,000	602,000	7,344	1.23%
TOTAL REVENUES	\$10,490,540	\$10,324,002	\$11,816,909	\$11,816,909	\$1,492,907	14.46%
NET COUNTY COST	\$5	\$0	\$11,394	\$11,394	\$11,394	0.00 %

Purpose

The Workforce Investment Board of Tulare County (WIB) is responsible for the day-to-day administration of the Workforce Innovation and Opportunity Act (WIOA) for Tulare County. WIOA, which went into effect July 1, 2015, presents an extraordinary opportunity to improve job and career options for Tulare County's workers and jobseekers through an integrated, job-driven public workforce system that links diverse talent to businesses. It supports the development of strong, vibrant regional economies where businesses thrive and people want to live and work.

This revitalized workforce system will be characterized by three critical hallmarks of excellence:

- The needs of business and workers drive workforce solutions.
- One-Stop Centers provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- The workforce system supports strong regional economies and plays an active role in the community and workforce development.

WIB carries out programs in cooperation with local partner agencies that provide training and employment opportunities to all those seeking services. A wide array of services is available for jobseekers as well as the business community at the Employment Connection One-Stop Centers.

Core Functions

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIOA funds, other grant funds, operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Partner with local workforce development areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

Key Goals and Objectives Results in FY 2015/16

Due to previously outlined WIOA effective dates and data collection timelines, FY 2015/16 performance measures are measured against WIA goals. 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 FY 2014/15.

Quality of Life

Goal 1: Achieve at least 90% all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (EDD WSD) by June 2015. 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** – 52% of all Adult Program participants will find employment within 90 days after program completion. 58% of all Dislocated Worker Program participants will find employment within 90 days after program completion. **Results:** 55% of all Adult Program participants found employment within 90 days after program completion. 61% of all Dislocated Worker Program participants found employment within 90 days after program completion.
- **Objective 2** – 78% of all Adult Program participants who find employment after program completion will remain employed for six months. 78% of all Dislocated Worker Program participants who find employment after program completion will remain employed for six months. **Results:** 79% of all Adult Program participants who found employment after program completion remained employed for six months. 84% of all Dislocated Worker Program participants who found employment after program completion remained employed for six months.
- **Objective 3** - The average earnings of all Adult Program participants employed six months after program completion will be \$10,100. The average earnings for all Dislocated Worker Program participants six months after program completion will be \$11,900. **Results:** The average earnings of all Adult Program participants employed six months after program completion was \$10,457.66. The average earnings for all Dislocated Worker Program participants six months after program completion was \$13,167.76.

Goal 2: Achieve at least 90% of all WIA In-School and Out-of-School Youth Program performance goals set by the EDD WSD by June 2015. Youth must be between the ages of 16 to 21, be low income, and have a barrier to finding employment or completing school to be eligible for the WIA Youth Program.

- **Objective 1** – 68% of youth participants will find a job or enroll in school within three months of program completion. **Results:** 71.5% of youth participants found a job or enrolled in school within three months of program completion.
- **Objective 2** – 53% of Youth Program participants will receive a GED, High School Diploma, or Vocational School Certificate within three months of program completion. **Results:** 50% of Youth Program participants received a GED, High School Diploma, or Vocational School Certificate within three months of program completion.
- **Objective 3** – 54% of Out-of-School youth will increase at least one educational functioning level within three months of program completion. **Results:** 55% of Out-of-School youth increased at least one educational functioning level within three months of program completion.

Other Accomplishments in FY 2015/16

- **Skills Training** - Training is an important part of the WIB's strategy to prepare Tulare County's workforce. On-the-job training (OJT) is one strategy for individuals to receive training funded through the WIB. The term OJT means training by an employer that is provided to a paid

participant while that participant is engaged in a regular full-time job with the business.

In FY 2015/16, 80 individuals were placed in OJTs with 46 local employers, which resulted in the reimbursement of \$174,197 to those employers for the extraordinary cost of training the new hires.

Individual Training Accounts (ITA), is another training strategy the WIB uses to increase the skill level of the workforce. This strategy provides a participant with a scholarship to attend occupational skills training for a demand occupation. The ITA scholarship provides financial support to participants to attend training in order to gain employment and increase earnings.

In FY 2015/16, the WIB provided 269 customers with ITA scholarships, totaling over \$837,852.

- **Expanded Subsidized Employment** – The Expanded Subsidized Employment (ESE) Program is a partnership between the WIB and the Tulare County Health and Human Services Agency (HHSA). Job-readiness training, followed by a subsidized employment opportunity with a nonprofit or private employer, gives TulareWORKs participants the opportunity to gain work experience necessary to secure employment. The program is made possible by a grant from HHSA.

This fast-paced program prepares participants for employment through workshops and job search training, giving them the opportunity to rely on themselves rather

than public assistance. Many of the participants have gone on to obtain gainful employment that includes benefits such as health care, paid holidays and retirement plans.

During FY 2015/16, 226 TulareWORKs participants were enrolled in ESE and participated in job readiness workshops. Of those enrolled, 206 were placed in paid work experience, which often led to the participant being hired by the employer. As a result of their participation in ESE, 110 participants became gainfully employed.

- **Youth@Work** - The WIB Youth@Work program had a typically busy year providing workforce services to some 776 eligible young people. Youth@Work incorporates several WIB-based youth programs and integrates multiple funding sources for the following purposes:

- Supporting youth as they increase their skill base;
- Preparing youth for the transition to post-secondary education and good jobs with career opportunities;
- Developing personal and leadership skills; and
- Building a positive support network.

FY 2015/16 was a transition year, in the shift, from the Workforce Investment Act (WIA) to the Workforce Innovation and Opportunity Act (WIOA). This transition resulted in some significant changes in the way youth services are delivered. The greatest change has been the focus on serving out-of-school youth, while maintaining the commitment to serve in-school youth, notwithstanding drastically reduced in-school youth numbers. A minimum

of 75% of WIOA funding must focus on out-of-school youth. Another important change is the requirement to increase the percentage of funding specifically designated for work experience. New program activities have also been added to the menu of services that include financial literacy, career counseling and entrepreneurial skills.

Key Goals and Objectives for FY 2016/17

Quality of Life

Goal 1: Achieve at least 90% of all WIOA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (EDD WSD) by June 2017. Individuals must meet WIOA low income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving unemployment insurance and unlikely to return to their previous industry or occupation.

- **Objective 1** – 51.5% of all Adult Program participants will find employment within 90 days after program completion. 57.5% of all Dislocated Worker Program participants will find employment within 90 days after program completion.
- **Objective 2** – 77.5% of all Adult Program participants who find employment after program completion will remain employed for six months. 77.5% of all Dislocated Worker Program participants who find employment after program completion will remain employed for six months.
- **Objective 3** - The average earnings of all Adult Program participants employed six months after program completion will be \$10,100. The average earnings for all

Dislocated Worker Program participants six months after program completion will be \$11,900.

Goal 2: Achieve at least 90% of all WIOA In-School and Out-of-School Youth Program performance goals set by the EDD WSD by June 2017. Youth must be between the ages of 16 to 24, be low income, and have a barrier to finding employment or completing school to be eligible for the WIOA Youth Program.

- **Objective 1** – 68% of youth participants will find a job or enroll in school within three months of program completion.
- **Objective 2** – 53% of Youth Program participants will receive a GED, High School Diploma, or Vocational School Certificate within three months of program completion.
- **Objective 3** – 53.5% of Out-of-School youth will increase at least one educational functioning level within three months of program completion.

Budget Request

The Requested Budget represents an overall increase of \$1,504,301 or 15% in expenditures and an overall increase \$1,492,907 or 14% in revenues when compared with the FY 2015/16 Final Budget. The \$11,394 difference between expenditures and revenues is the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$141,685 primarily based on the additional need for professional services to complete WIOA transition.
- Other Charges increase \$1,289,634 primarily based on the increase in service provider contracts and participant training expenditures.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 1 FTE position to reflect programmatic structure changes to increase efficiency:
 - 1 Business Resource Specialist
- Deleted 1 vacant FTE position based on streamlining staffing allocations to adjust for current Department needs:
 - 1 Workforce Development Analyst

County Administrator's Recommendations

This budget is recommended as submitted.

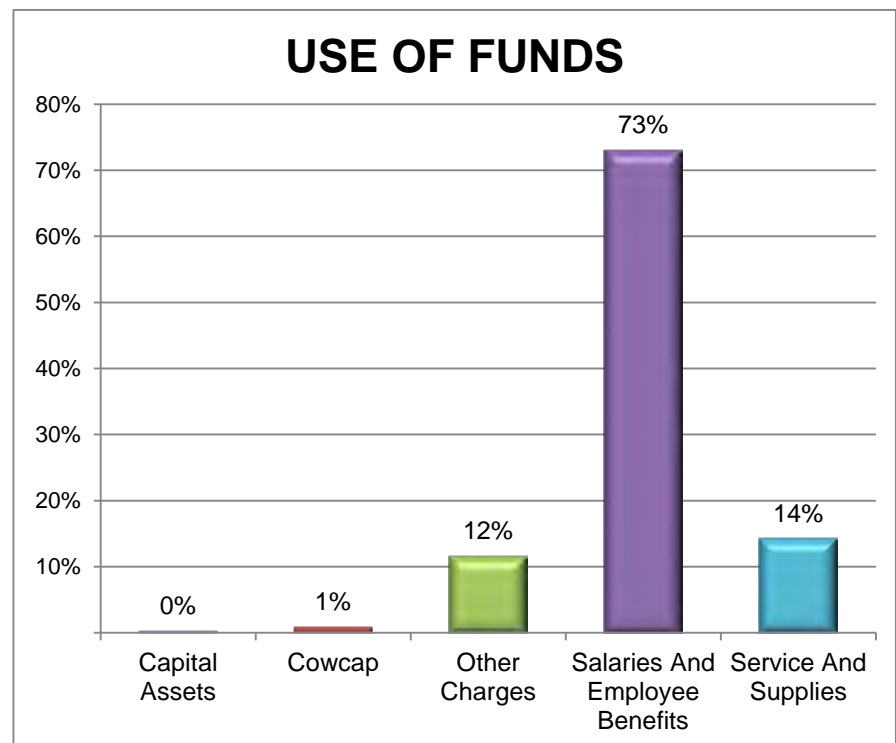
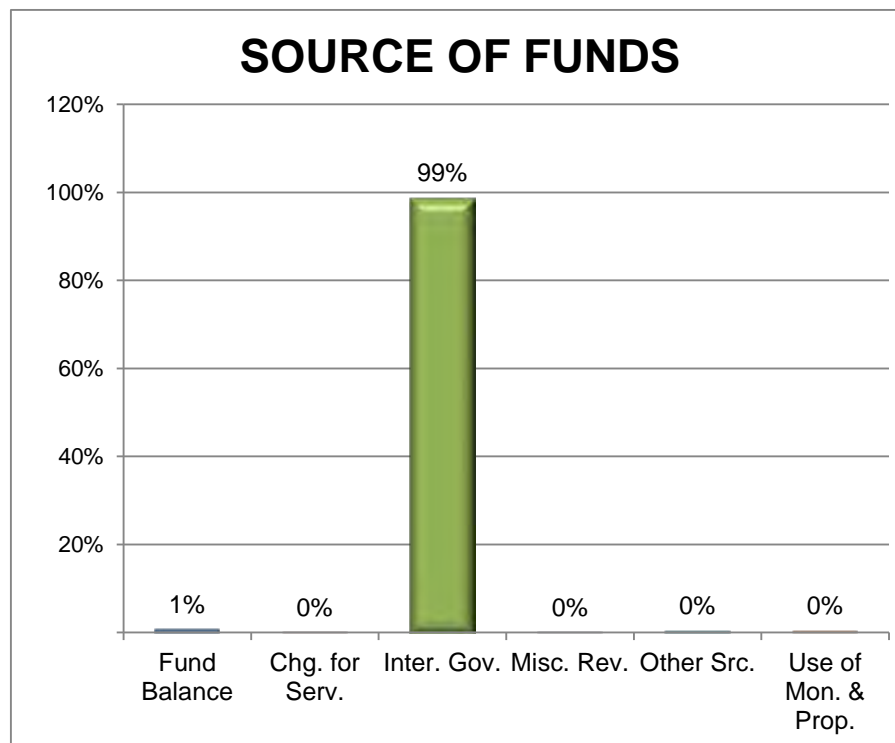
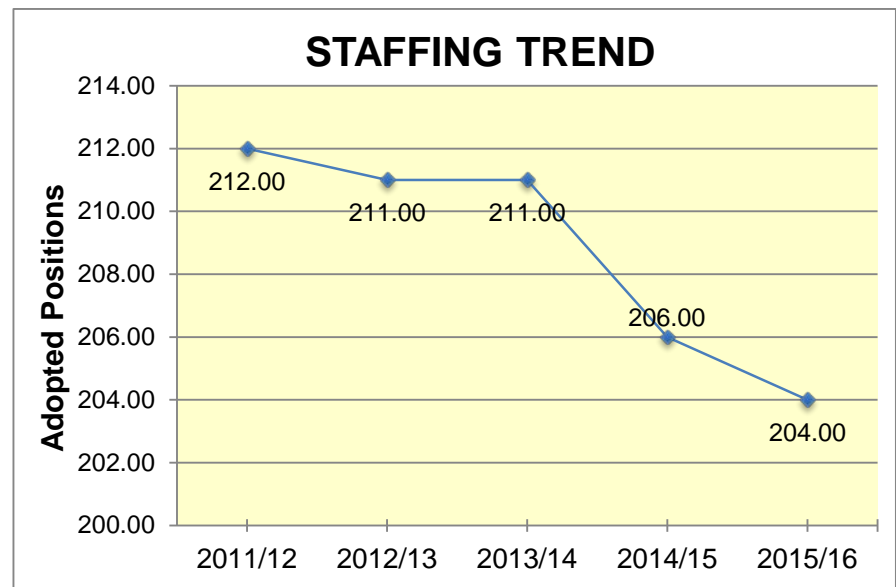
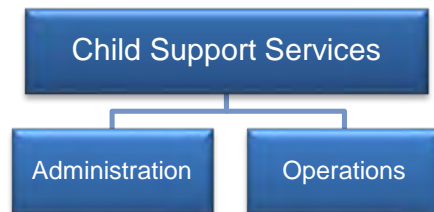
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$16,416,221
Positions	201



MAJOR ACCOUNTS CLASSIFICATIONS FUND:016 AGENCY:101	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$12,819	\$61,000	\$45,000	\$45,000	\$(16,000)	(26.23)%
Cowcap	(14,968)	59,794	138,336	138,336	78,542	131.35%
Other Charges	1,797,035	2,103,285	1,899,970	1,899,970	(203,315)	(9.67)%
Salaries And Employee Benefits	9,082,001	11,819,393	11,995,022	11,995,022	175,629	1.49%
Service And Supplies	1,829,118	2,241,574	2,337,893	2,337,893	96,319	4.30%
TOTAL APPROPRIATIONS	\$12,706,005	\$16,285,046	\$16,416,221	\$16,416,221	\$131,175	0.81%
REVENUES:						
Charges For Current Serv	\$6,018	\$312	\$312	\$312	\$0	0.00%
Intergovernmental Revenue	12,619,091	16,230,662	16,198,159	16,198,159	(32,503)	(0.20)%
Miscellaneous Revenue	34,179	1,000	1,000	1,000	0	0.00%
Other Financing Sources	2,635	7,070	57,070	57,070	50,000	707.21%
Rev. from Use of Money & Prop	44,081	46,000	46,000	46,000	0	0.00%
Taxes	0	2	0	0	(2)	(100.00)%
TOTAL REVENUES	\$12,706,004	\$16,285,046	\$16,302,541	\$16,302,541	\$17,495	0.11%
NET COUNTY COST	\$1	\$0	\$113,680	\$113,680	\$113,680	0.00 %

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.

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 25,800 children are served by TCDCCS. The active caseload is approximately 24,800 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 2015/16

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 2015 as set by the State.

- **Objective 1** – Collect and distribute \$38,255,585 in child support. **Results:** Collected and distributed \$38,345,071 in child support by September 2015 achieving \$89,486 more than the goal.
- **Objective 2** – Collect and distribute 74% of the amount of current child support due. **Results:** Collected and distributed 73% of the current child support due by September 2015, which was 99% of the goal. This was an increase in performance of 2% over the prior year.
- **Objective 3** – Collect on 64% of cases with arrears owing. **Results:** Received a collection on 64% of cases owing arrears by September 2015. This was 99% of our

goal and an increase in performance of 1% over the prior year.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2015 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 101.0% of the children born out of wedlock in the previous year by September 2015, exceeding our goal by 1.0%.

Goal 2: Increase the percentage of child support cases with support orders by September 2015 as set by the State.

- **Objective 1** – Establish support orders in 96% of cases needing a support order. **Results:** Established support orders in 96% of cases needing a support order by September 2015. This was an increase in performance of 2% over the prior year.

Organizational Performance

Goal 1: Operate a cost effective program by September 2015 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25. **Results:** Achieved a Cost Effectiveness ratio of \$3.05. The average Cost Effectiveness Statewide was \$2.51.

Other Accomplishments in FY 2015/16

- In March the department held its first Employer Workshop with local businesses to foster a professional relationship that is mutually beneficial.
- The department took steps to further enhance our partnership with the Workforce Investment Board through the development of a new referral form. This process facilitates the betterment of Child Support customers which, in turn, will improve the lives of the children of Tulare County.

Key Goals and Objectives for FY 2016/17

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 2016 as set by the State.

- **Objective 1** – Collect and distribute \$38,869,307 in child support.
- **Objective 2** – Collect and distribute 75% of the amount of current child support due.
- **Objective 3** – Collect on 65% of cases with arrears owing.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2016 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 2016 as set by the State.

- **Objective 1** – Establish support orders in 96.8% of cases needing a support order.

Organizational Performance

Goal 1: Operate a cost effective program by September 2016 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25.

Budget Request

The Requested Budget represents an overall increase of \$131,175 or 1% in expenditures and an increase of \$17,495 or 0% in revenues when compared with the FY 2015/16 Final Budget. The \$113,680 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$175,629 primarily based on an 11% increase in Retirement.
- Services and Supplies increase \$96,319 primarily based on a 2% increase in Rent-Building, a 19% increase in Training, and a 16% increase to Professional and Specialized Expense.
- Other Charges decrease \$203,315 primarily based on a reduction of services from other departments.
- Capital Assets decrease \$16,000 primarily based on onetime expenses. The FY 2016/17 proposed expenditures of \$45,000 include the following:
 - Upgrade of security equipment - \$45,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$78,542 or 131% based on a change in the Plan.
- Revenue projections are remaining relatively flat based on a flat allocation from the State.

Staffing changes reflected in the Requested Budget include the following:

- Deleted 3 vacant FTE positions based on a change in department needs. The requested deleted positions include:
 - 1 Account Clerk-Supv

- 1 Legal Clerk-Supv
- 1 Administrative Aide-K

County Administrator's Recommendations

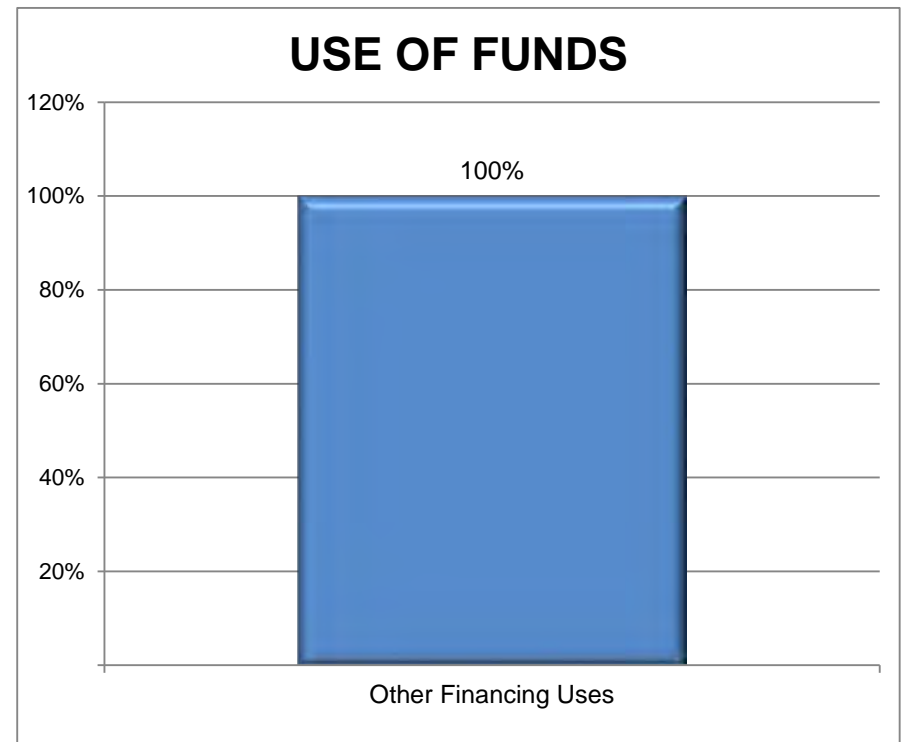
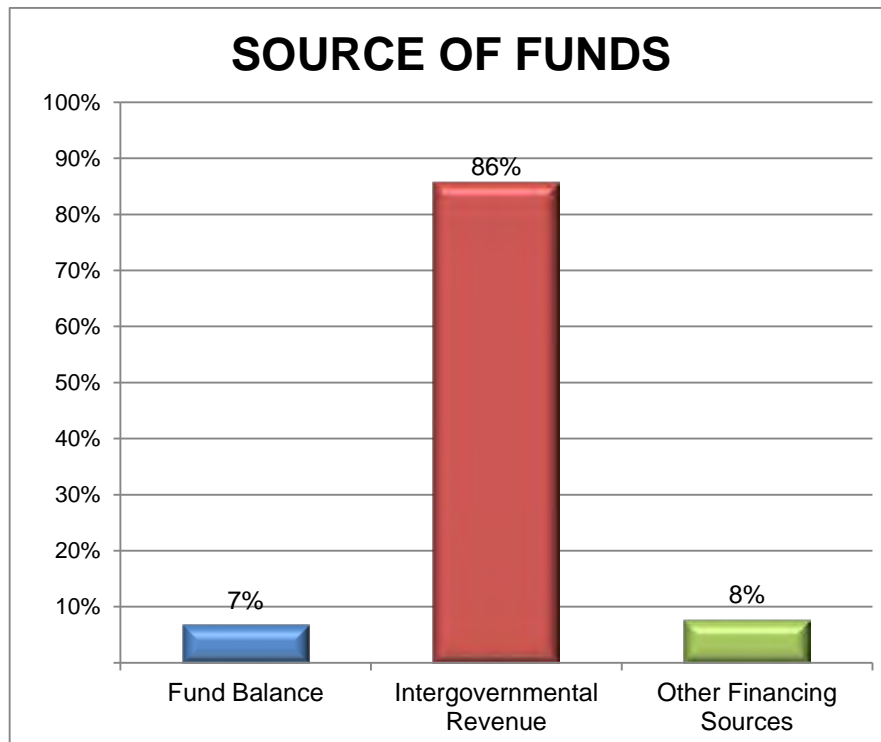
This budget is recommended as submitted.

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.



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

017-017
Mental Health Realignment

MAJOR ACCOUNTS CLASSIFICATIONS FUND:017 AGENCY:017	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$17,356,801	\$17,533,707	\$17,858,775	\$17,858,775	\$325,068	1.85%
TOTAL APPROPRIATIONS	\$17,356,801	\$17,533,707	\$17,858,775	\$17,858,775	\$325,068	1.85%
REVENUES:						
Intergovernmental Revenue	\$15,360,961	\$14,997,534	\$15,309,383	\$15,309,383	\$311,849	2.08%
Other Financing Sources	906,304	831,424	1,354,714	1,354,714	523,290	62.94%
TOTAL REVENUES	\$16,267,265	\$15,828,958	\$16,664,097	\$16,664,097	\$835,139	5.28%
NET COUNTY COST	\$1,089,536	\$1,704,749	\$1,194,678	\$1,194,678	\$(510,071)	(29.92)%

Purpose

This budget accounts for revenues received from the State designated to support local mental health programs. Counties are provided with two realignment revenue sources: a portion of State sales tax collections and a portion of Vehicle License Fees (VLFs).

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires inclusion 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 Fund to the General Fund for expenditures in mental health programs.

Budget Request

The Requested Budget represents an overall increase of \$325,068 or approximately 2% in expenditures and an increase of \$835,139 or 5% in revenues over the FY 2015/16 Final Budget. The \$510,071 difference between revenues and expenses represents an increase to Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Other Financing Uses increase by \$325,068 primarily based on a transfer to the Public Guardian Office and increased mandated service delivery.
- Revenue projections increase \$835,139 based on an increased sales tax base, Vehicle License Fee base, and Vehicle License Fee Collections.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

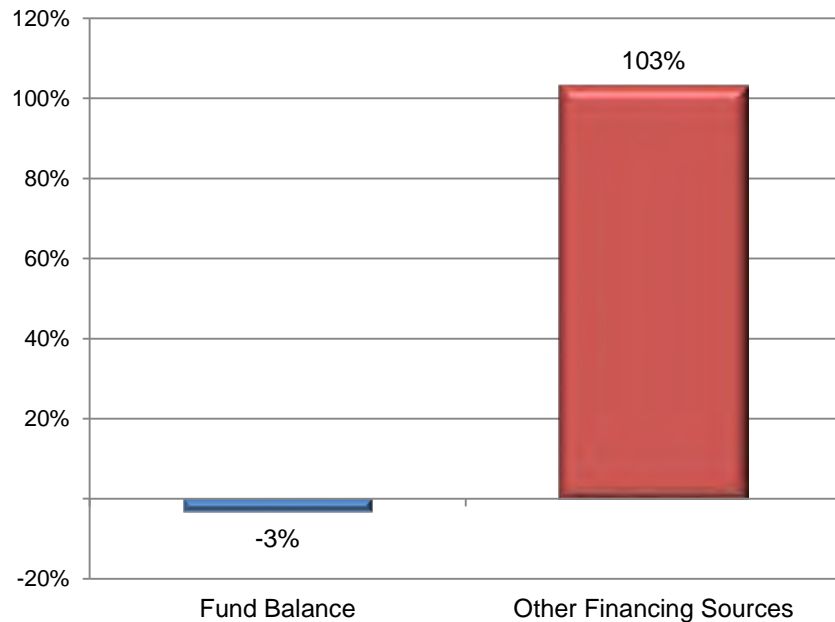
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

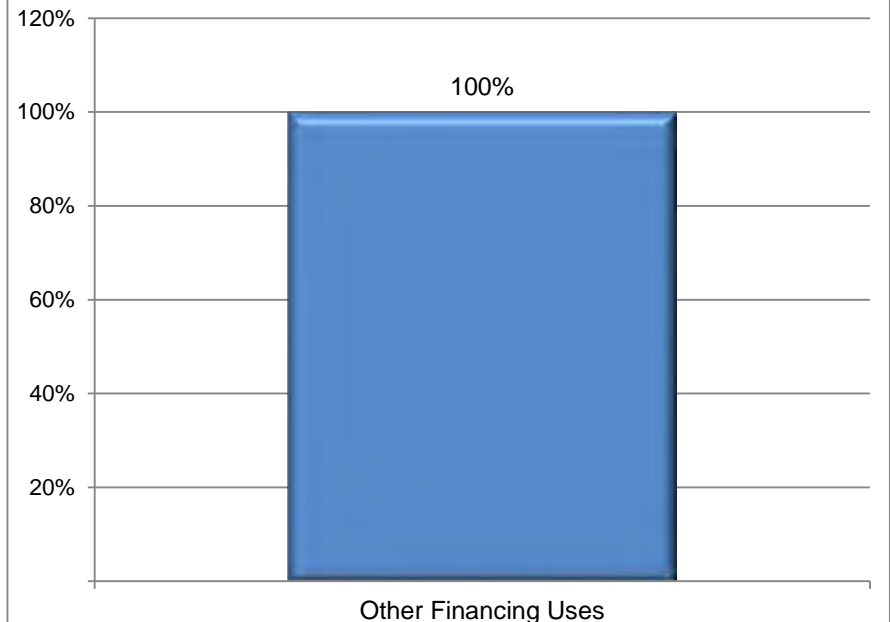
Recommended Budget	
Operating	\$9,304,109
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

018-018
Health Realignment

MAJOR ACCOUNTS CLASSIFICATIONS FUND:018 AGENCY:018	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$6,143,517	\$8,589,049	\$9,304,109	\$9,304,109	\$715,060	8.33%
TOTAL APPROPRIATIONS	\$6,143,517	\$8,589,049	\$9,304,109	\$9,304,109	\$715,060	8.33%
REVENUES:						
Intergovernmental Revenue	\$911,908	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	8,744,977	8,681,386	9,602,439	9,602,439	921,053	10.61%
TOTAL REVENUES	\$9,656,885	\$8,681,386	\$9,602,439	\$9,602,439	\$921,053	10.61%
NET COUNTY COST	\$(3,513,368)	\$(92,337)	\$(298,330)	\$(298,330)	\$(205,993)	223.09 %

Purpose

This budget accounts for funds received from the State that are designated to support local health programs. Counties have two realignment revenue sources: a portion of State sales tax collections and Vehicle License Fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund, and to record the County's match for Health. These revenues are transferred from Health Realignment Fund to the General Fund for expenditures in health programs.

As a result of the State's implementation of the Affordable Care Act, a portion of the County's 1991 Health Realignment funding was redirected back to the State. Assembly Bill 85 outlined the methodologies for the cost redirection. In January 2013 the Board of Supervisors approved Tulare County's adoption of the Savings-Based formula as the redirection method for Health Realignment funds.

Budget Request

The Requested Budget represents an overall increase of \$715,060 or approximately 8% in expenditures and an increase of \$921,053 or approximately 11% in revenues when compared with the FY 2015/16 Final Budget. The

\$205,993 difference between revenues and expenses represents an increase to Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Other Financing Uses increase \$715,060 primarily based on the use of potential growth of the sales tax and Vehicle License Fee revenue sources.
- Revenue projections increase \$921,053 as a result of projected growth to the sales tax and Vehicle License Fee revenue sources.
- Per Welfare & Institutions Code 17600.20, Health & Human Services Agency is exercising its right to reallocate 1991 realignment funds among accounts in the local Health and Welfare trust fund. The amount of \$732,588 will be transferred from the Health trust fund (018-018) into the Human Services trust fund (019-019). The decision to reallocate funds is based on the most cost-effective use of available resources to maximize client outcomes.

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

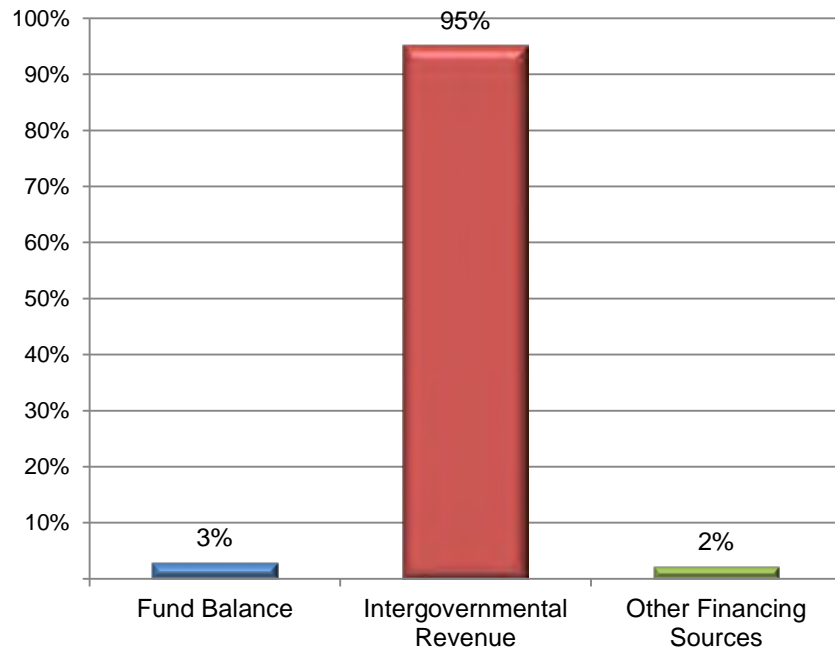
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$81,432,135
Positions	0

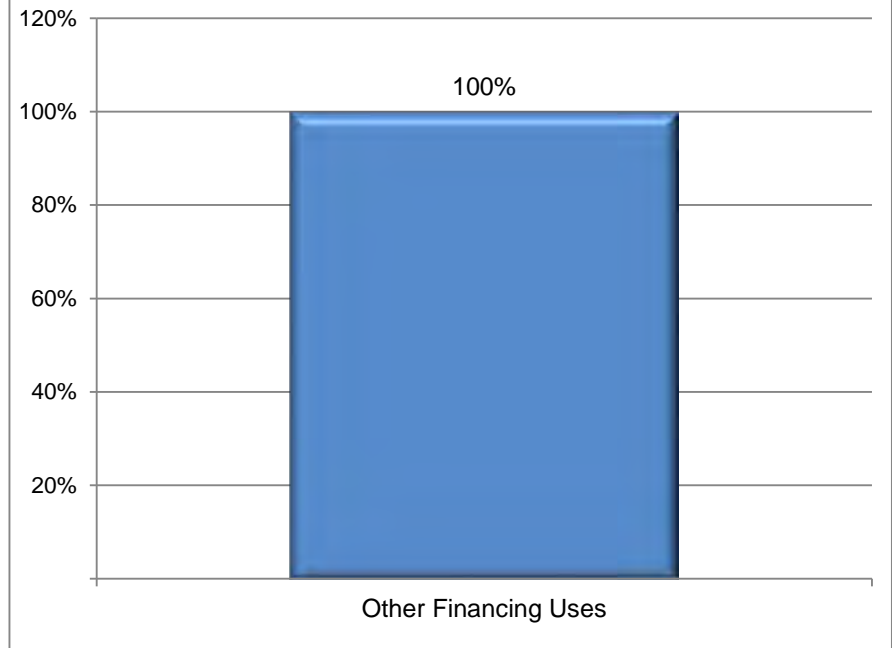
Health and Human Services
Agency

Social Services
Realignment

SOURCE OF FUNDS



USE OF FUNDS



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

019-019
Social Services Realignment

MAJOR ACCOUNTS CLASSIFICATIONS FUND:019 AGENCY:019	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>\$75,337,856</u>	<u>\$81,336,261</u>	<u>\$81,432,135</u>	<u>\$81,432,135</u>	<u>\$95,874</u>	<u>0.12%</u>
TOTAL APPROPRIATIONS	<u>\$75,337,856</u>	<u>\$81,336,261</u>	<u>\$81,432,135</u>	<u>\$81,432,135</u>	<u>\$95,874</u>	<u>0.12%</u>
REVENUES:						
Intergovernmental Revenue	\$80,970,791	\$72,676,724	\$77,463,142	\$77,463,142	\$4,786,418	6.59%
Other Financing Sources	<u>3,819,065</u>	<u>7,057,338</u>	<u>1,674,300</u>	<u>1,674,300</u>	<u>(5,383,038)</u>	<u>(76.28)%</u>
TOTAL REVENUES	<u>\$84,789,856</u>	<u>\$79,734,062</u>	<u>\$79,137,442</u>	<u>\$79,137,442</u>	<u>\$(596,620)</u>	<u>(0.75)%</u>
NET COUNTY COST	<u>\$(9,452,000)</u>	<u>\$1,602,199</u>	<u>\$2,294,693</u>	<u>\$2,294,693</u>	<u>\$692,494</u>	<u>43.22 %</u>

Purpose

This budget accounts for revenues received from the State designated to support local Social Services, Juvenile Justice, and California Children's Services programs. Counties are provided with two realignment revenue sources: a portion of State sales tax collections and a portion of Vehicle License Fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

Accounting for these revenues requires inclusion in the County's operating budget to identify the flow of revenues to the General Fund, and to record the County's match for Social Services. These revenues are transferred from Social Services Realignment Fund to the Health & Human Services Agency General Fund for expenditure on social services programs.

Budget Request

The Requested Budget represents an overall increase of \$95,874 or approximately 0% in expenditures and a decrease of \$596,620 or 1% in revenues when compared with the FY 2015/16 Final Budget. The \$692,494 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Revenue projections decrease \$596,620 primarily based on changes in how CalWORKs Assistance is reimbursed, and due to a reduction in reallocation of funds from the Health Realignment Fund 018-018.
- Per Welfare & Institutions Code, 17600.20, Health & Human Services Agency exercises its right to reallocate 91 realignment funds among accounts in the local Health and Welfare trust fund. The amount of \$732,588 will be transferred into the Human Services trust fund (019-019) from the Health trust fund (018-018) The decision to reallocate funds is based on the most cost-effective use of available resources to maximize client outcomes.

County Administrator's Recommendations

This budget is recommended as submitted.

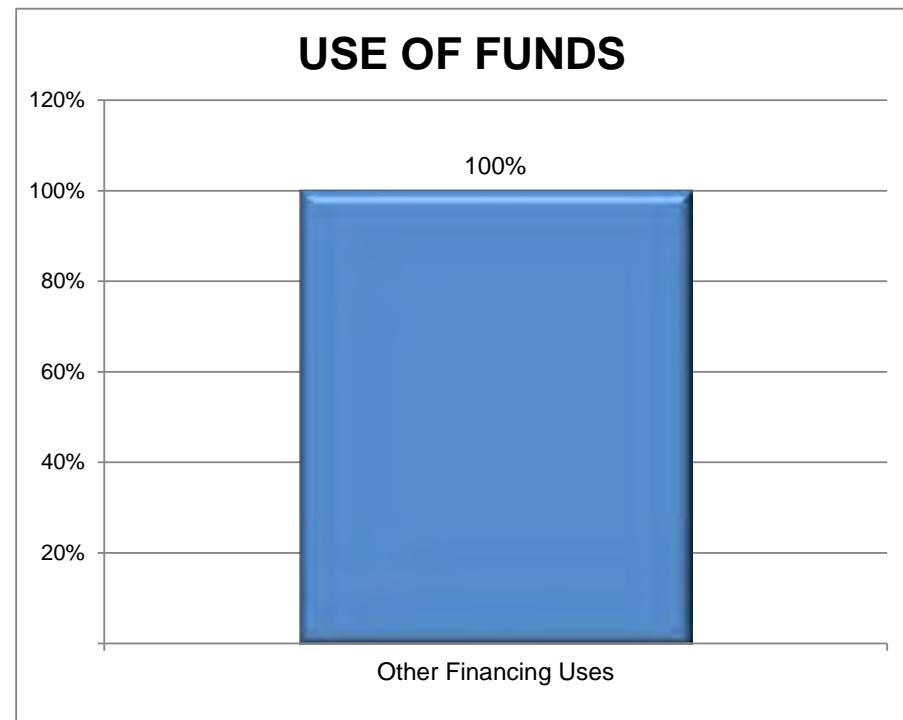
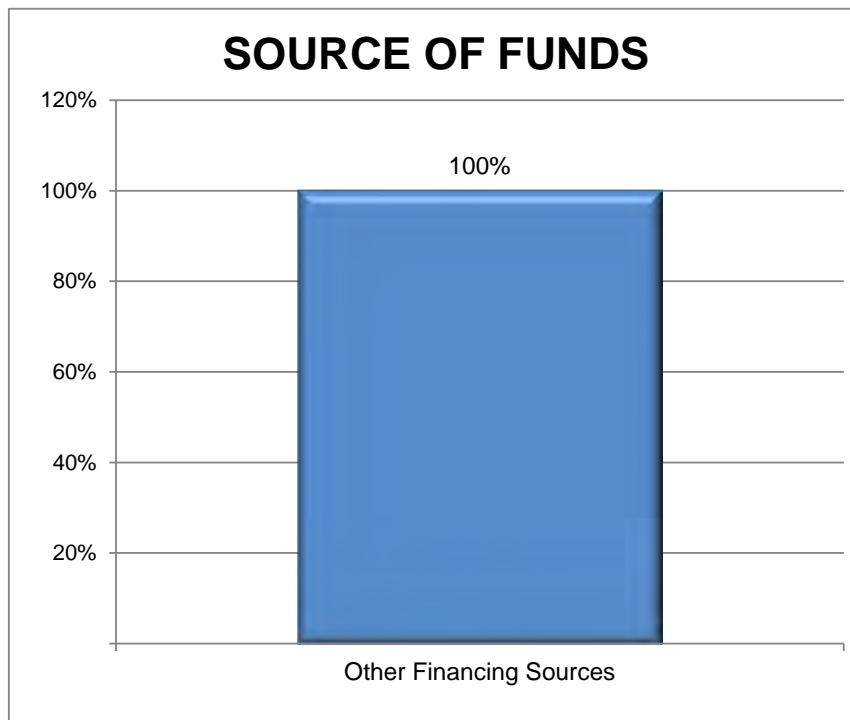
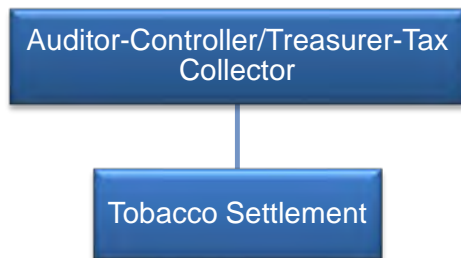
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$4,938,123
Positions	0



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

**020-020
Tobacco Settlement**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:020 AGENCY:020	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$3,855,103	\$4,878,084	\$4,938,123	\$4,938,123	\$60,039	1.23%
TOTAL APPROPRIATIONS	\$3,855,103	\$4,878,084	\$4,938,123	\$4,938,123	\$60,039	1.23%
REVENUES:						
Other Financing Sources	\$3,854,558	\$4,878,084	\$4,938,123	\$4,938,123	\$60,039	1.23%
TOTAL REVENUES	\$3,854,558	\$4,878,084	\$4,938,123	\$4,938,123	\$60,039	1.23%
NET COUNTY COST	\$545	\$0	\$0	\$0	\$0	0.00 %

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.

Budget Request

The Requested Budget represents an overall increase of \$60,039 or 1% in expenditures and an increase of \$60,039 or 1% in revenues when compared with the FY 2015/16 Final Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

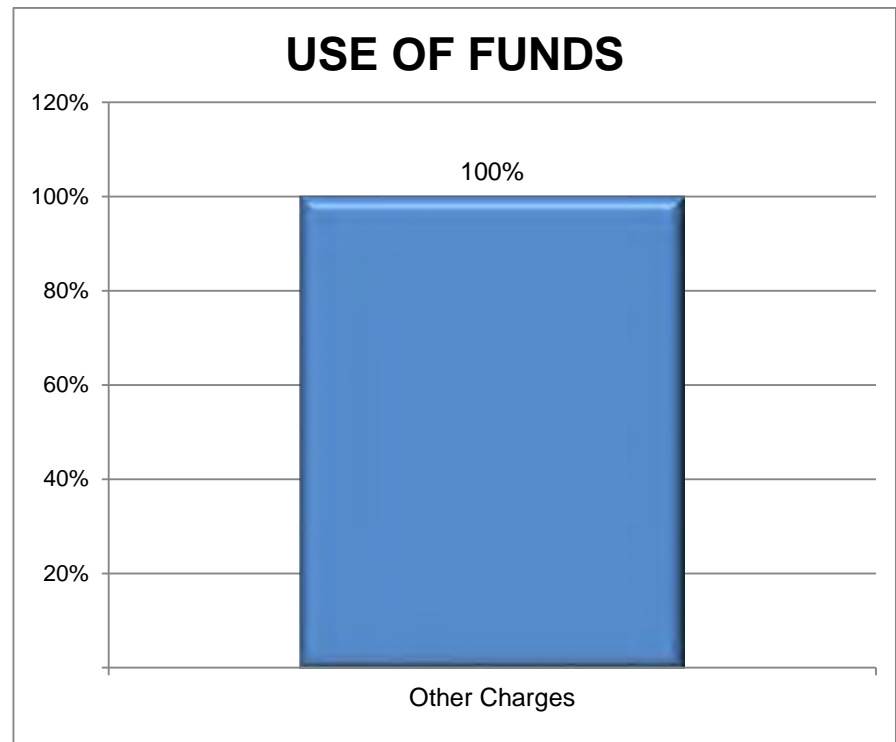
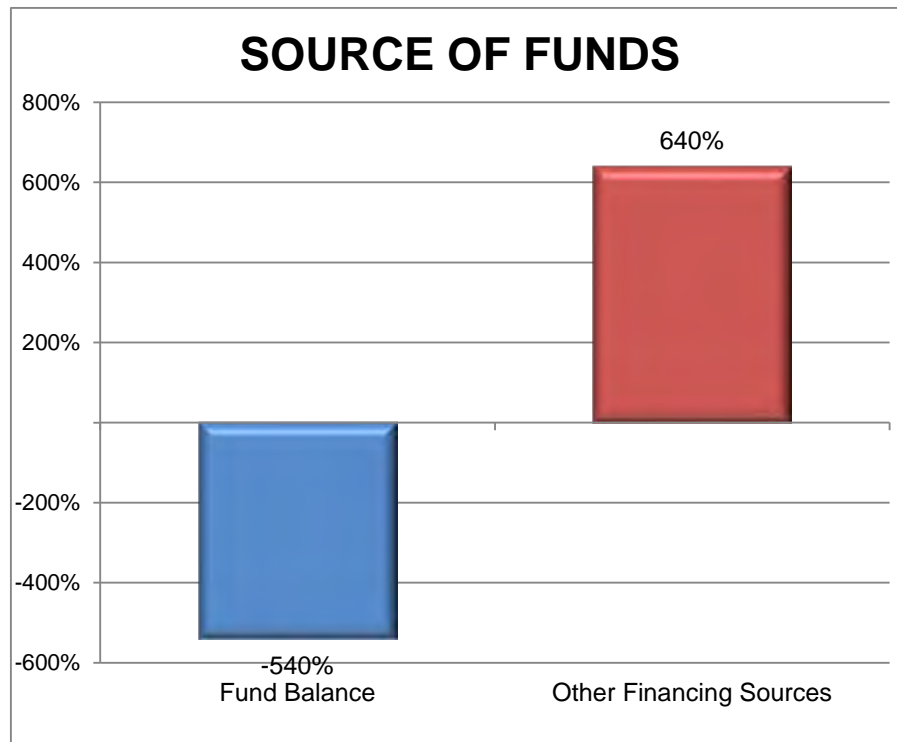
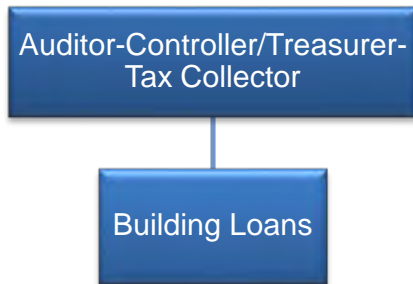
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$624,601
Positions	0



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

**024-024
Building Debt Service**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:024 AGENCY:024	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$5,977,706	\$1,761,083	\$624,601	\$624,601	\$(1,136,482)	(64.53)%
Other Financing Uses	0	11,000,000	0	0	(11,000,000)	(100.00)%
Service And Supplies	0	4,000	0	0	(4,000)	(100.00)%
TOTAL APPROPRIATIONS	\$5,977,706	\$12,765,083	\$624,601	\$624,601	\$(12,140,482)	(95.11)%
REVENUES:						
Fines,Forfeit.,Penalties	\$344,724	\$31,250	\$0	\$0	\$(31,250)	(100.00)%
Other Financing Sources	7,019,926	5,361,380	4,000,213	4,000,213	(1,361,167)	(25.39)%
Rev. from Use of Money & Prop	15,063	3,085	0	0	(3,085)	(100.00)%
TOTAL REVENUES	\$7,379,713	\$5,395,715	\$4,000,213	\$4,000,213	\$(1,395,502)	(25.86)%
NET COUNTY COST	\$(1,402,007)	\$7,369,368	\$(3,375,612)	\$(3,375,612)	\$(10,744,980)	(145.81)%

Purpose

Many County facilities were acquired or constructed by the Tulare County Public Facilities Corporation (TCPFC), using the proceeds of long-term borrowings known as Certificates of Participation (COP). Each year, the County is required to transfer to TCPFC an amount equal to the annual debt service and administration costs incurred by TCPFC on those COPs.

The Building Debt Service Fund was established to accumulate the resources needed to pay the costs of the COPs which are transferred annually to TCPFC. This fund includes all Building Debt Service costs and revenues associated with the 1998 COPs.

This Fund also contains all department debt service contributions for the Chevron Project which enabled energy efficiency upgrades throughout the County. The debt service for this project was formerly serviced in the Utilities Fund 081, but is included here as of FY 2013/14.

Budget Request

The Requested Budget represents an overall decrease of \$12,140,482 or 95% in expenditures and a decrease of \$1,395,502 or 26% in revenues when compared with the FY 2015/16 Final Budget. The \$3,375,612 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Other Charges decrease \$1,136,482 primarily based on the final COPs payment.
- Other Financing Charges decrease \$11,000,000 based on a reduction in Operating Transfers – Out to Capital Projects.
- Revenue projections decrease primarily based on a reduction in building use charges countywide.

County Administrator's Recommendations

This budget is recommended as submitted.

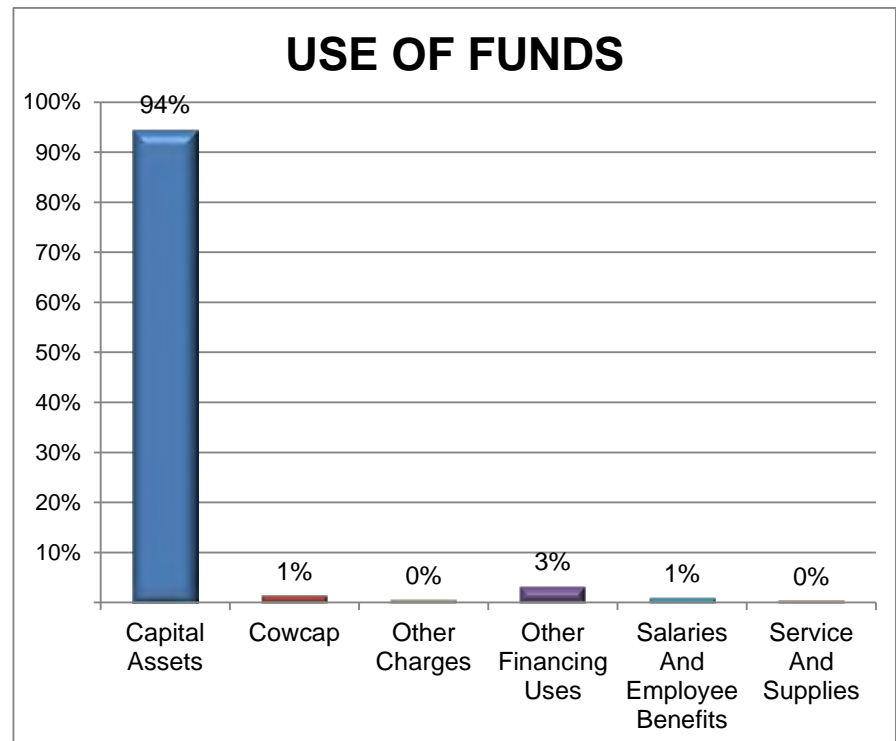
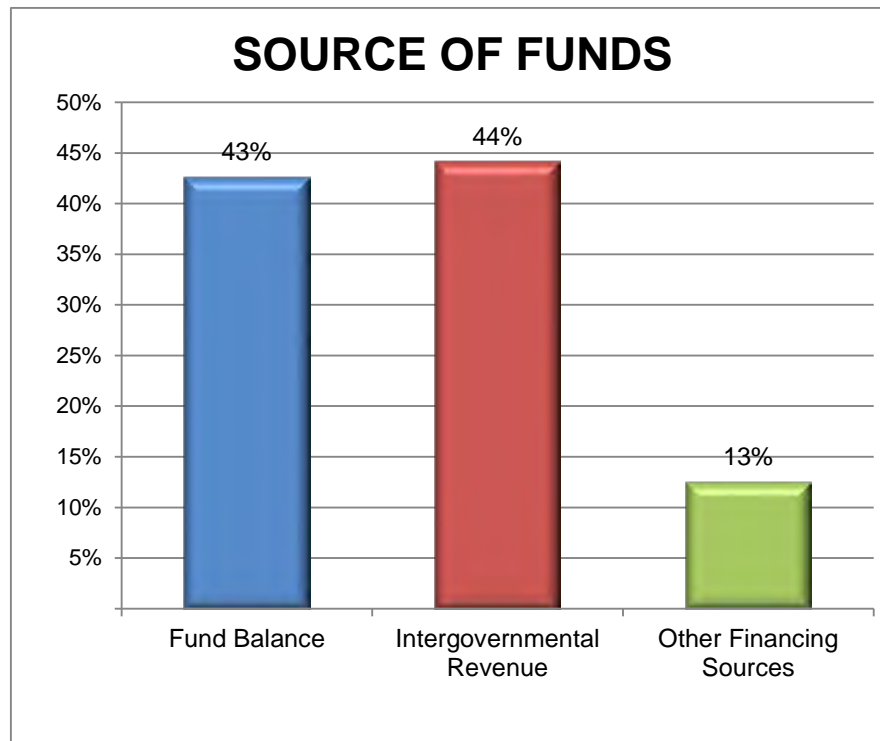
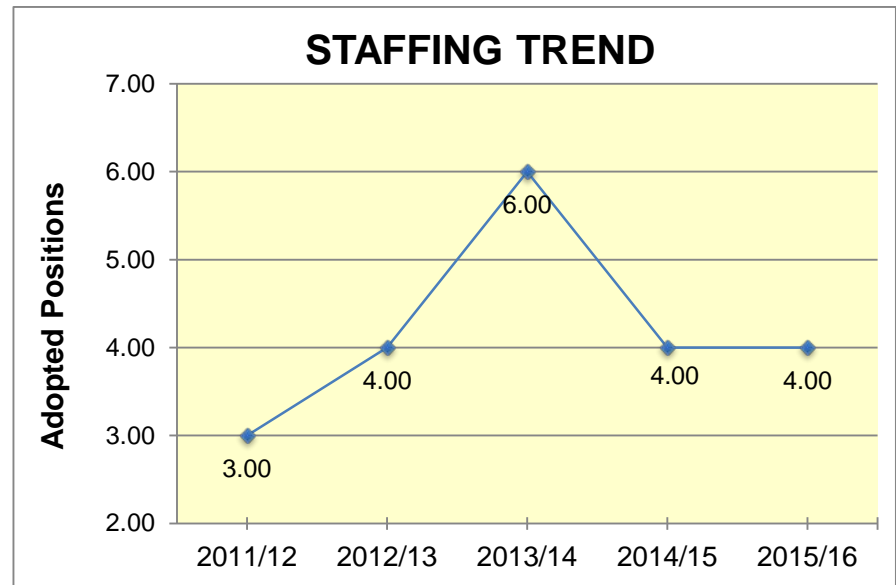
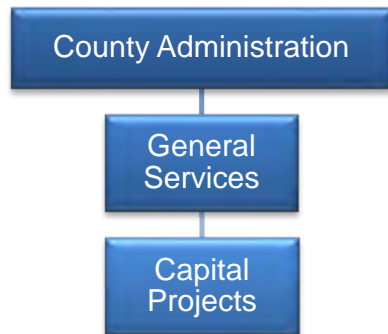
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$67,952,451
Positions	4



John Hess
Deputy County Administrative Officer

030-086
Capital Projects

MAJOR ACCOUNTS CLASSIFICATIONS FUND:030 AGENCY:086	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$10,117,443	\$57,565,167	\$64,196,078	\$64,196,078	\$6,630,911	11.52%
Cowcap	(87,160)	29,997	822,120	822,120	792,123	2,640.67%
Other Charges	251,305	178,154	237,727	237,727	59,573	33.44%
Other Financing Uses	109,207	4,946,681	2,071,050	2,071,050	(2,875,631)	(58.13)%
Salaries And Employee Benefits	375,223	394,408	501,476	501,476	107,068	27.15%
Service And Supplies	45,447	149,000	124,000	124,000	(25,000)	(16.78)%
TOTAL APPROPRIATIONS	\$10,811,465	\$63,263,407	\$67,952,451	\$67,952,451	\$4,689,044	7.41%
REVENUES:						
Intergovernmental Revenue	\$405,793	\$9,000,000	\$30,000,000	\$30,000,000	\$21,000,000	233.33%
Miscellaneous Revenue	22,469	0	500,002	500,002	500,002	0.00%
Other Financing Sources	16,323,528	30,460,001	8,502,027	8,502,027	(21,957,974)	(72.09)%
TOTAL REVENUES	\$16,751,790	\$39,460,001	\$39,002,029	\$39,002,029	\$(457,972)	(1.16)%
NET COUNTY COST	\$(5,940,325)	\$23,803,406	\$28,950,422	\$28,950,422	\$5,147,016	21.62 %

Purpose

The purpose of the Capital Projects Division is to build, improve, and plan for the physical resources and assets necessary to provide services to residents and visitors of Tulare County. This requires evaluation of current building conditions, recommendations of building improvements, and planning for future building needs based on the County's projected growth in services. To fulfill this mission, Capital Projects annually prepares the Capital Improvement Plan (CIP) which outlines the County's building needs for a five year period.

Capital Projects is responsible for major maintenance, building improvements, new construction, and the preparation of the CIP. Projects are completed using an in-house workforce implementing a construction and project management program. This in-house staffing is supplemented by private-sector Construction Management firms on a case-by-case basis.

As part of the FY 2014/15 Budget, the Capital Projects and Facilities Department merged with the General Services Department within the County Administrative Office. Capital Projects receives all necessary support services from General Services Administration.

Core Functions

- Plan, develop, manage, and complete capital and major maintenance projects.

- Prepare, manage, and monitor Division budget and project budgets.
- Complete the five year CIP.
- Assist departments with capital projects, major maintenance, and space planning needs. Review and prioritize project requests and provide direction and project oversight.
- Provide Capital Projects staff with the training and tools necessary to implement the CIP.

Capital Improvement Plan

The CIP is a plan that summarizes the County's capital projects and equipment purchase needs in a single document for a five-year planning period. The purposes of the CIP is to help guide the budgeting and project decision making process. The CIP categorizes capital projects as follows:

Land, Buildings, and Facilities – all construction and acquisition associated with new infrastructure, buildings, trails, and parks. Public Works or other public infrastructure projects are not included in this plan. Project costs include planning, design, land acquisition, construction, furnishings, and fixtures.

Major Equipment – equipment with a cost of \$100,000 or more and an estimated useful service life of five years or more. This includes the first-time purchase of significant

pieces of small equipment or groups of small equipment purchased as part of a larger project.

Major Improvements or Remedial Maintenance to Existing Buildings and Facilities – improvements to and renovations of existing buildings and facilities. This includes projects for significant remodeling, tenant improvements and additions, and maintenance of buildings and facilities such as reroofing and repaving.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Provide project management for the design of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville in FY 2015/16, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1** – Complete the required construction document phase of the project, and submit it to the BSCC for approval by September 2015. **Results:** The construction documents were submitted to the Board of State and Community Corrections (BSCC) in January 2016.
- **Objective 2** – Begin the bid and award phase of the project by November 2015 and award a construction contract by January 2016. **Results:** The bid and award phase began in February 2016, upon approval by the State. The construction contract was awarded by the Board of Supervisors in April 2016.

- **Objective 3** – Begin construction of the project by February 2016. **Results:** Construction began in June 2016.

Goal 2: Provide project management for the construction of the Sequoia Field Program Facility to provide for the County's future law enforcement needs in the north County region.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by October 2015. **Results:** The County was awarded an additional \$6.3 million in February 2016 for this project. As a result, the County and State are working on a final project scope, to be completed in Fiscal Year 2016/17.
- **Objective 2** – Execute consultant contracts for architecture and construction management services, and initiate facility design with County stakeholders by December 2015. **Results:** A contract with Vanir Construction Management, Inc was approved by the Board of Supervisors in June 2016. An architecture firm has been selected and a contract will be executed in Fiscal Year 2016/17.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable station near Visalia, by designing Fire Station No. 1 for construction.

- **Objective 1** – Complete the biddable plans and specifications in conjunction with the Transportation Operations and Maintenance Facility (TOMF) and Compressed Natural Gas Fueling Station by December 2015. **Results:** An architect was hired for the TOMF Project in May 2016. This architect is necessary to

provide the civil engineering and utility connection design for the Fire Station project. Due to the delay in hiring an architect for the TOMF project, the Fire Station design will be completed in Fiscal Year 2016/17.

Goal 4: Ensure that critical building resources have sufficient back-up systems in place by installing an emergency generator at Government Plaza to provide improved service delivery and protect assets during power outages.

- **Objective 1** – Complete the bid process for the installation of the generator and associated equipment by the end of July 2015. **Results:** The project was awarded by the Board of Supervisors in July 2015.
- **Objective 2** – Complete the installation of the generator and associated equipment by December 2015. **Results:** The generator was installed in December 2015 and the project was accepted by the Board of Supervisors in February 2016.

Goal 5: Provide improved property protection and law enforcement efforts through the design of a new Property and Evidence facility for use by the Sheriff's Department.

- **Objective 1** – Complete the biddable plans and specifications by March 2016. **Results:** Remediation efforts at the existing facility continued in Fiscal Year 2015/16. Project design work will be completed in Fiscal Year 2016/17.
- **Objective 2** – Complete the bid process for the construction of the project and award a construction contract by June 2016. **Results:** Project design work will be completed in Fiscal Year 2016/17. Once completed, the project will be advertised for bidders.

Economic Well-Being

Goal 1: Complete the Harmon Field Low Temperature Thermal Desorption Project.

- **Objective 1** – Complete the additional remediation of Harmon Field by October 2015. **Results:** The remediation was completed in September 2015 and was accepted by the Board of Supervisors in October 2015.
- **Objective 2** – Prepare the Final Report and Operations and Maintenance Agreement for submittal to the DTSC for approval by December 2015. **Results:** The report was submitted to the Department of Toxic Substance Control (DTSC) in October 2015. The County will continue to work on the Operations & Maintenance Agreement and Deed Restrictions in Fiscal Year 2016/17.

Quality of Life

Goal 1: Enhance the recreation experience of visitors by constructing new bathroom facilities at Balch Park.

- **Objective 1** – Complete the bathroom construction by October 2015. **Results:** The project was substantially complete in October 2015. However, Balch Park became inaccessible due to weather conditions before the final “punch-list” items could be completed. Therefore, this project will be accepted by the Board of Supervisors in Fiscal Year 2016/17.

Goal 2: Provide additional job training skills for youth by designing and constructing the Juvenile Vocational Education Center.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by September 2015. **Results:** After award of the project by the State, the County discovered the property was encumbered by previous bonds, which would require extensive work to clear the encumbrances.
- **Objective 2** – Execute a consultant contract for architecture services and begin designing, with County stakeholders, the facility by December 2015. **Results:** A design consultant was selected in December 2015. A contract has not been executed pending final decision regarding the State funding.

Goal 3: Provide additional services to clients of the Health and Human Services Agency by renovating the new mental health building located in Porterville.

- **Objective 1** – Complete the biddable plans and specifications by August 2015. **Results:** The plans and specifications were complete in December 2015.
- **Objective 2** – Complete the bid process for the construction of the project and award a construction contract by November 2015. **Results:** The project was awarded by the Board of Supervisors in May 2016.
- **Objective 3** – Start construction of the project by January 2016. **Results:** The project began construction in May 2016 and will be complete in Fiscal Year 2016/17.

Organizational Performance

Goal 1: Improve the quality of working conditions for County employees and enhance services to the public by relocating employees and renovating portions of the following County-owned buildings: Government Plaza, County

Counsel/Human Resources, Visalia courthouse basement floor, and two buildings currently occupied by the Tulare County Office of Education.

- **Objective 1** – Complete space programming and construction documents by January 2016. **Results:** The Board of Supervisors established a Project Review Committee in June 2016 to approve the projects plans and ensure the project proceeds within budget. The project will proceed to construction in Fiscal Year 2016/17.
- **Objective 2** – Complete building renovations and employee relocation by June 2016. **Results:** The Board of Supervisors established a Project Review Committee in June 2016 to approve the projects plans and ensure the project proceeds within budget. The project will proceed to construction in Fiscal Year 2016/17.

Goal 2: Provide for the County's long-term office space needs through the acquisition of a new office building in Visalia.

- **Objective 1** – Identify new office space within Visalia to meet the County's needs by July 2015. **Results:** An appropriate office building was identified by July 2015 to meet the County's future needs.
- **Objective 2** – Present request to purchase new office space to Board of Supervisors by October 2015. **Results:** A request was presented to the Board in October 2015, and the Board approved proceeding with the offer to purchase.
- **Objective 3** – Obtain possession and occupy new office space by January 2016. **Results:** The County completed the acquisition in March 2016 and identified the Sheriff's

and Fire Departments to relocate to this location in June 2016. The County is in the process of finalizing the improvement plans and will proceed to construction in Fiscal Year 2016/17.

Other Accomplishments in FY 2015/16

- Completed three emergency well projects in May 2016 one agricultural well and one domestic well at the Bob Wiley Detention Facility and one combination irrigation and domestic well at Mooney Grove Park.
- Completed a new Library facility in London, CA in May 2016 in conjunction with the Tulare County Library.
- Remodeled the work area of the Public Defender within the Visalia Courthouse in April 2016 as part of a second phase of office improvements at their location.
- Remodeled the Visalia Animal Control Facility to improve working conditions for employees and living conditions for the animals in May 2016.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Provide project management for the construction of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1** – Ensure the project remains on schedule for June 2018 completion.

Goal 2: Provide project management for the design of the Sequoia Field Program Facility to provide for the County's future law enforcement needs.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by December 2016.
- **Objective 2** – Execute consultant contracts for architecture and construction management services, and initiate facility design with County stakeholders by October 2016.
- **Objective 3** – Proceed to project design and engineering phase by January 2017.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable station near Visalia.

- **Objective 1** – Complete the biddable plans and specifications in conjunction with the Transportation Operations and Maintenance Facility and Compressed Natural Gas Fueling Station by December 2016.
- **Objective 2** – Proceed to construction by May 2017 for a completion in Fiscal Year 2017/18.

Goal 4: Ensure that Tulare County has the necessary facilities to support the Sheriff's Property & Evidence function.

- **Objective 1** – Retain a project architect and complete biddable plans and specifications by April 2017.
- **Objective 2** – Proceed to construction by June 2017 for a completion in Fiscal Year 2017/18.

Quality of Life

Goal 1: Provide additional job training skills for youth by designing and constructing the Juvenile Vocational Education Center.

- **Objective 1** – Execute a consultant contract for architecture services and begin designing the facility with County stakeholders by December 2016.
- **Objective 2** – Complete biddable Plans and Specifications by May 2017.

Goal 2: Provide additional services to clients of the Health and Human Services Agency by renovating the new mental health building located in Porterville.

- **Objective 1** – Finish construction of the project by September 2016.

Organizational Performance

Goal 1: Improve the quality of working conditions for County employees and enhance services to the public by renovating portions of the following Departments: Sheriff's Office, Fire, County Counsel, and Human Resources and Development.

- **Objective 1** – Complete space programming and construction documents by November 2016.
- **Objective 2** – Complete building renovations and employee relocation by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$4,689,044 or 7% in expenditures and a decrease of

\$457,972 or 1% in revenues when compared with the FY 2015/16 Final Budget. The \$28,950,422 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$107,068 primarily based on lack of salary savings.
- Services and Supplies decrease \$25,000 primarily based on reduced professional and specialized costs.
- Other Charges increase \$59,573 primarily based on an increase in maintenance and property management costs.
- Capital Assets increase \$6,630,911 primarily based on an expansion of construction projects in FY 2016/17.
- Other Financing Uses decrease \$2,875,631 based on reduced project expenditures.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$792,123 based on changes in the Plan.
- Revenue projections decrease overall based on reduced operating transfers in.

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

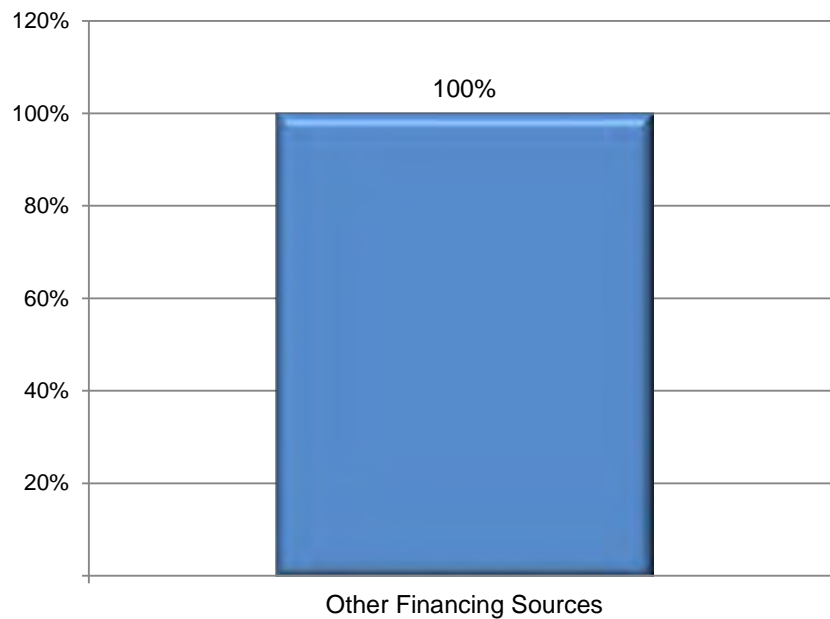
The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$3,490,715
Positions	1

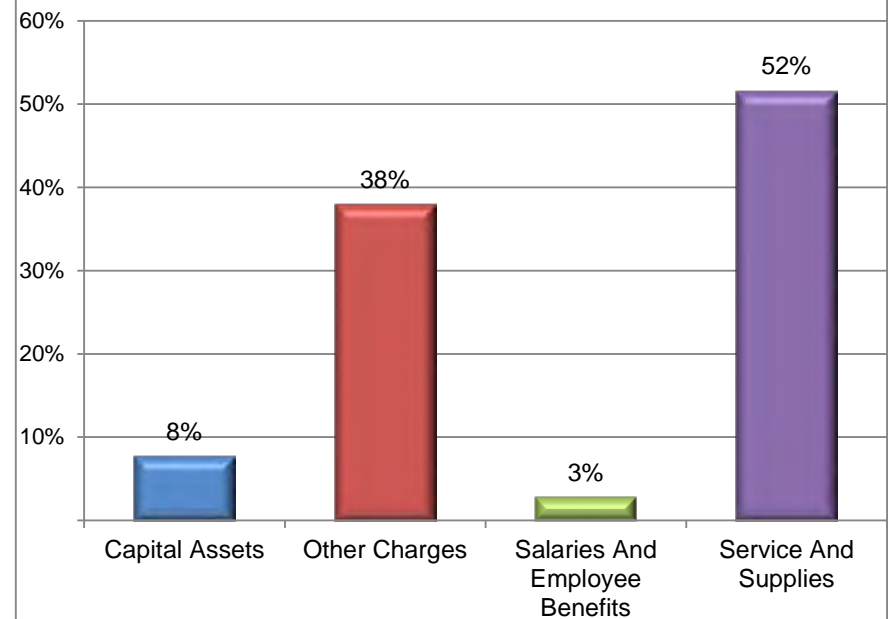
Information and
Communications Technology

ICT Special
Projects

SOURCE OF FUNDS



USE OF FUNDS



Peg Yeates
Information and Communications Technology Director

035-090
ICT Special Projects

MAJOR ACCOUNTS CLASSIFICATIONS FUND:035 AGENCY:090	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$290,000	\$268,000	\$268,000	\$(22,000)	(7.59)%
Other Charges	0	1,070,496	1,325,251	1,325,251	254,755	23.80%
Salaries And Employee Benefits	0	0	96,174	96,174	96,174	0.00%
Service And Supplies	0	2,510,941	1,801,290	1,801,290	(709,651)	(28.26)%
TOTAL APPROPRIATIONS	\$0	\$3,871,437	\$3,490,715	\$3,490,715	\$(380,722)	(9.83)%
REVENUES:						
Other Financing Sources	\$0	\$3,871,437	\$3,490,715	\$3,490,715	\$(380,722)	(9.83)%
TOTAL REVENUES	\$0	\$3,871,437	\$3,490,715	\$3,490,715	\$(380,722)	(9.83)%
NET COUNTY COST	\$0	\$0	\$0	\$0	\$0	0.00 %

Purpose

Information and Communications Technology Special Projects supports the County mission of creating public value and other County Departments' initiatives through the efficacious management of projects that are funded outside the standard ISF monthly service charges. ICT uses a goals-based approach for project management including formal planning, budget, and scoping processes, to ensure constant and detailed accountability of expenditures and accomplishments. The budget unit assigned for these projects efficiently tracks all expenditures associated with these special data automation projects.

Core Function

- Provide public value through the efficient and effective management of large multi-year projects that improve County organizational efficiency.
- Partner with County departments to create cross-functional teams that demonstrate responsiveness, results and accountability in project planning, implementation, and evaluation.
- Provide detailed accounting of feasibility, costs, value, and alternatives related to County investments in large multi-year projects.

Key Goals and Objectives Results for FY 2015/16

Organizational Performance

Goal 1: Enhance the performance of the Justice Partner Data Sharing system. Planned future improvements to sharing of data between County Justice Departments require a more powerful infrastructure.

- **Objective 1** – Purchase new processor license for Fiorino software by December 2015. **Results:** Objective is Complete.
- **Objective 2** – Install, test, and bring into production the new processor license by June 2016. **Results:** Objective is Complete.

Goal 2: Upgrade the County's Property Management Information Management System with the Aumentum Project.

- **Objective 1** – Conduct Project kick-off meeting with executive stakeholders by April 2016. Results: Objective is Complete. The project kickoff meeting, designed to develop collegial teams to work with Thompson Reuters staff, was delayed by the vendor until June, 2016. This delay was based on vendor resource limitations.
- **Objective 2** – Complete all first quarter assigned Project tasks by June 2016. Results: Objective exceeded. TCiCT partnered with Assessor, Auditor, and Tax Collector in a cross functional team to complete all assigned project tasks by May, 2016.

Goal 3: Enhance County communications by upgrading the Blue Ridge communications tower.

- **Objective 1** – Install new tower at Blue Ridge site by April 2016. **Results:** Objective is Complete. In support of Public Safety and through a collegial and effective partnership with Capital Projects the Blue Ridge tower was completed in June 2016.

Other Accomplishments in FY 2015/16

- Identified and began site acquisition of a new Public Safety Radio tower on Rocky Hill to develop public value and support future economic development in the Yokohl Valley, Woodlake, Lindsay and Exeter.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: To improve the area coverage of the Tulare County Radio Network (TCRN). Public Safety is dependent upon voice and data radio communications provided by TCRN. Currently there are significant gaps in area coverage that place the public and first responders in danger.

- **Objective 1** – Complete engineering and initial site preparation for the next tower by April 2017.

Economic Well-Being

Goal 1: Prepare for the replacement of the current obsolete property management system (PIMS) with up to date technology and a modern database. This will require

careful conversion of PIMS data to the new Aumentum system.

- **Objective 1** – Complete initial hardware and software installation by March, 2017.
- **Objective 2** – Complete basic configuration and setup of the Aumentum system by June, 2017.

Budget Request

The Requested Budget represents an overall decrease of \$380,722 or 10% in expenditures and a decrease of \$380,722 or 10% in revenues when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$96,174 primarily based on adding a programmer position during FY 2015/16.
- Services and Supplies decrease \$709,651 primarily based on a reduction in estimated contract costs.
- Other Charges increase \$254,755 primarily based on services from other departments.
- Capital Assets decrease \$22,000 primarily based on changes in capital asset purchases. The FY 2016/17 proposed expenditures of \$268,000 include the following:
 - Data storage unit - \$241,000

- Blade Server - \$27,000
- Revenue projections decrease \$380,722 overall based on a reduction in operating transfer in for project.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 1 FTE positions to enhance departmental services. The requested additional position is:
 - 1 Analyst I Admin Services Programmer

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

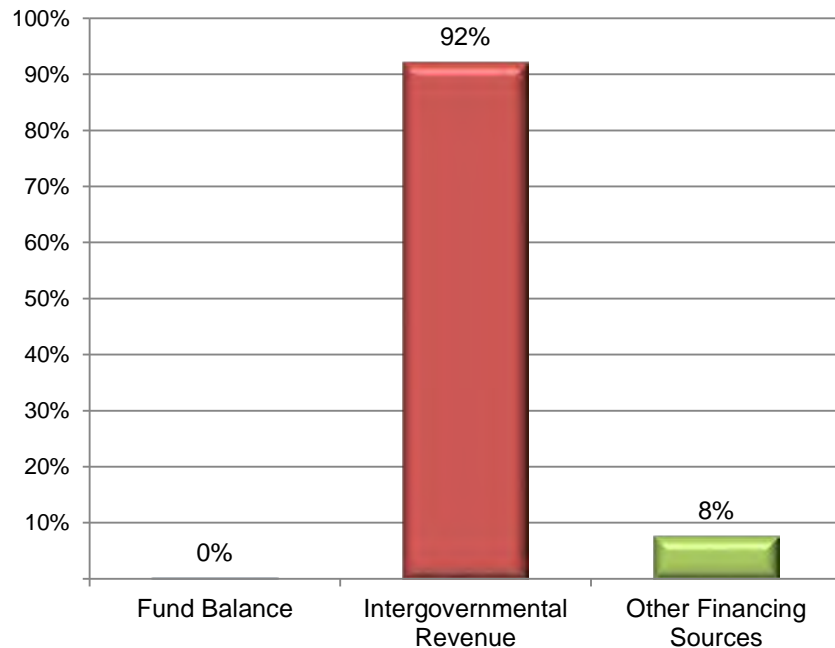
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

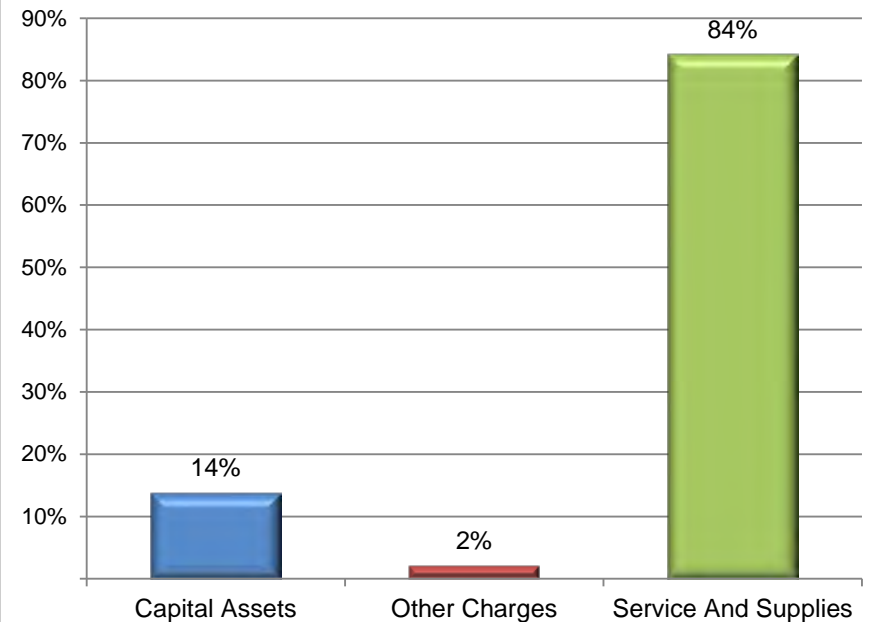
Recommended Budget	
Operating	\$2,468,639
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

050-230
Community Development Block Grants

MAJOR ACCOUNTS CLASSIFICATIONS FUND:050 AGENCY:230	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$285,000	\$340,000	\$340,000	\$55,000	19.30%
Other Charges	8,736	143,162	50,468	50,468	(92,694)	(64.75)%
Service And Supplies	0	2,066,141	2,078,171	2,078,171	12,030	0.58%
TOTAL APPROPRIATIONS	\$8,736	\$2,494,303	\$2,468,639	\$2,468,639	\$(25,664)	(1.03)%
REVENUES:						
Intergovernmental Revenue	\$8,736	\$2,000,000	\$2,276,000	\$2,276,000	\$276,000	13.80%
Miscellaneous Revenue	21,973	0	0	0	0	0.00%
Other Financing Sources	0	494,303	189,303	189,303	(305,000)	(61.70)%
TOTAL REVENUES	\$30,709	\$2,494,303	\$2,465,303	\$2,465,303	\$(29,000)	(1.16)%
NET COUNTY COST	\$(21,973)	\$0	\$3,336	\$3,336	\$3,336	0.00 %

Purpose

The Community Development Block Grants (CDBG) funds are used to develop viable communities by providing decent housing, a suitable living environment, and expanding economic opportunities principally for persons of low and moderate-income in the unincorporated areas of Tulare County. All projects that are funded by CDBG must carry out at least one of the following three national objectives: 1) Benefit to targeted income group persons; 2) Aid in the prevention or elimination of slums and blight; or 3) Meet urgent community development needs.

These grant funds are used for: housing rehabilitation, first-time homebuyers assistance, multi-family rental projects, infrastructure in support of housing, business training, economic development loans, business facade enhancement loans and grants, and construction of community improvements.

Core Function

- To promote healthy neighborhoods and viable communities through the use of CDBG funds.

Key Goals and Objectives Results in FY 2015/16

Economic Well-Being

Goal 1: Improve economic growth and community stability by providing businesses with access to funding opportunities.

- **Objective 1** – Collaborate with Economic Development staff to identify viable businesses and connect those businesses with business expansion or retention funding opportunities. **Results:** Objective not met. Our focus was on fast-tracking business expansion and retention, not providing funding opportunities.

Quality of Life

Goal 1: Develop viable communities by encouraging new housing and a suitable living environment.

- **Objective 1** – Collaborate with County staff to identify project needs and develop project descriptions for future funding opportunities. **Results:** Objective met. The ongoing Traver Waste Water System Improvement Project will enable future housing development and make Traver more sustainable.

Goal 2: Improve infrastructure within the community of Traver.

- **Objective 1** – Finalize plans and specs for the Traver Waste Water System Improvement Project by March 2016. **Results:** Objective in progress. Funding agency required reissuance of Request for Proposal for consultant selection. Plans and specs will be completed by September 2017.
- **Objective 2** – Bid out the Traver Waste Water System Improvement Project by March 2017. **Results:** Objective in progress. Due to rebid for design, bids for construction are anticipated in October 2017.
- **Objective 3** – Begin construction on the Traver Waste Water System Improvement Project by June 2017.

Results: Objective in progress. Construction should begin in December 2017.

Other Accomplishments in FY 2015/16

- Placed order for water tender apparatus for Tulare County Fire Department.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Seek additional funding for additional equipment, such as fire equipment and/or fire facilities improvements

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2017.

Economic Well-Being

Goal 1: Seek funding for infrastructure improvement projects.

- **Objective 1** – Apply for CDBG funding in early 2017.

Quality of Life

Goal 1: Apply for additional funding for water and/or sewer lateral funding.

- **Objective 1** – Apply for CDBG funding in early 2017.

Organizational Performance

Goal 1: Apply for Planning grant funding.

- **Objective 1** – Apply for CDBG funding in early 2017.

Budget Request

The Requested Budget represents an overall decrease of \$25,664 or 1% in expenditures and a decrease of \$29,000 or 1% in revenues when compared with the FY 2015/16 Final Budget. The \$3,336 difference between expenses and revenues represents the use of Fund Balance

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Other Charges decrease \$92,694 primarily based on reduced charges and services received from other funds.
- Capital Asset request of \$340,000 includes the following:
 - Water Tender - \$340,000

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

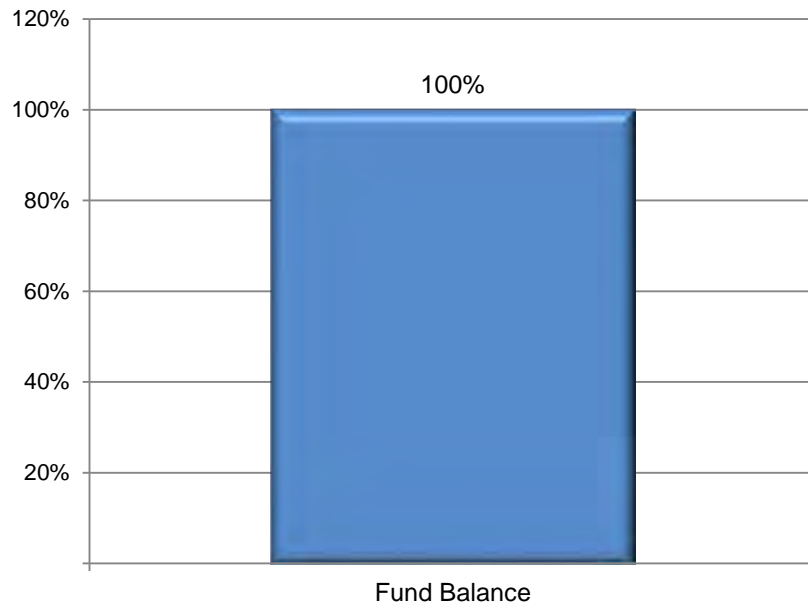
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

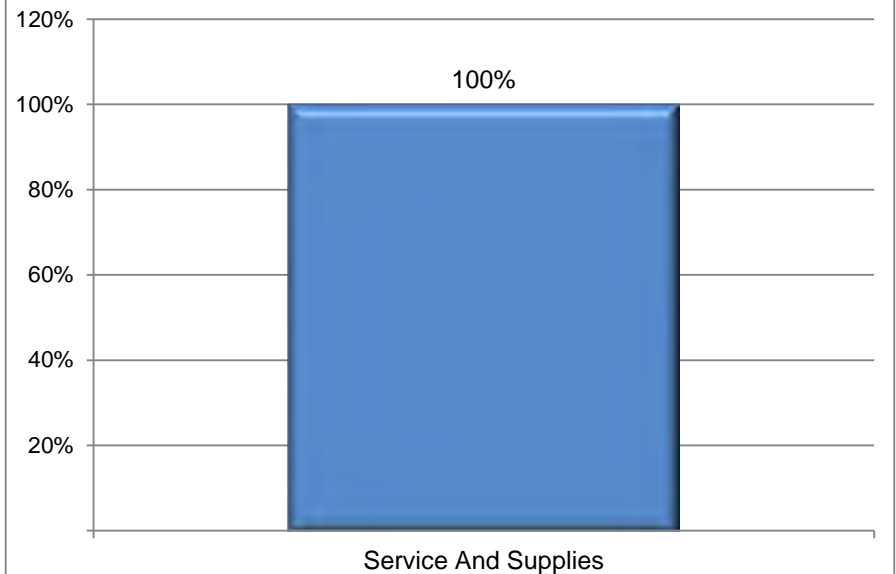
Recommended Budget	
Operating	\$83
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

051-230
HOME Program

MAJOR ACCOUNTS CLASSIFICATIONS FUND:051 AGENCY:230	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	\$0	\$83	\$83	\$83	\$0	0.00%
TOTAL APPROPRIATIONS	\$0	\$83	\$83	\$83	\$0	0.00%
REVENUES:						
Miscellaneous Revenue	\$(162)	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES	\$(162)	\$0	\$0	\$0	\$0	0.00%
NET COUNTY COST	\$162	\$83	\$83	\$83	\$0	0.00 %

Purpose

The Home Investment Partnerships Program Grant (HOME) Programs strengthen the ability of State and local governments to provide housing for low and moderate-income persons, to expand the capacity of non-profit housing providers, and to leverage private sector participation.

HOME Program funds come to the County through the State Department of Housing and Community Development from the HOME.

HOME grant funds may be used for:

- Housing Rehabilitation
- First Time Homebuyers Assistance
- Multi-Family Rental Projects

Core Function

- To provide decent and affordable housing to low and moderate-income persons through the use of HOME grants.

Key Goals and Objectives Results in FY 2015/16

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** – Research opportunities for multi-family housing projects. **Results:** Objective met. Developed and submitted two Affordable Housing Sustainable Communities grant applications.

Key Goals and Objectives Results in FY 2016/17

Goal 1: Evaluate this grant program to determine if it is feasible to submit a new application.

- **Objective 1** – Evaluate the costs associated with implementation and long term compliance with the program by June 2017.

Budget Request

The Requested Budget represents no change in expenditures and revenues. This is due to the completion of grant funded projects. The \$83 difference between revenues and expenses represents the use of Fund Balance.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

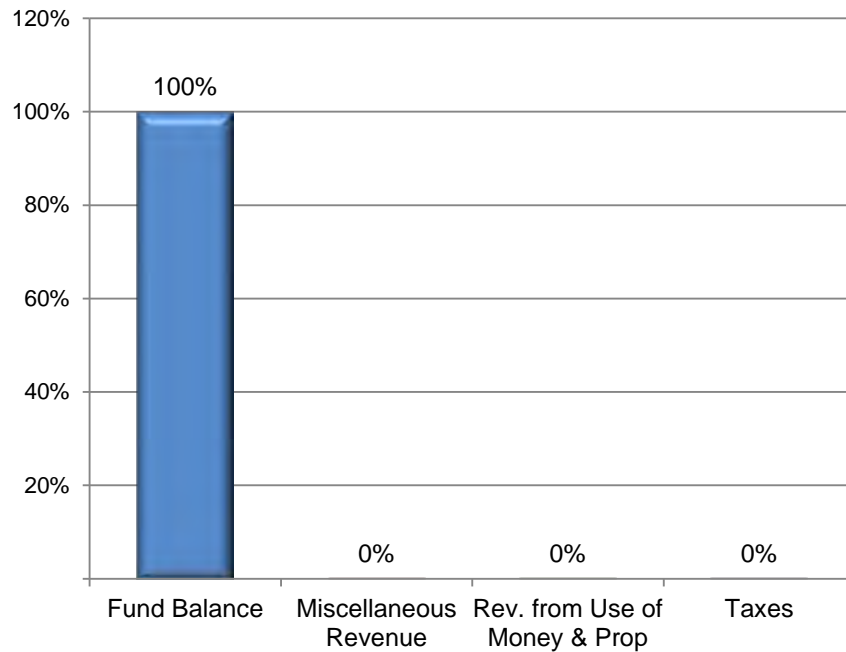
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$32,045
Positions	0

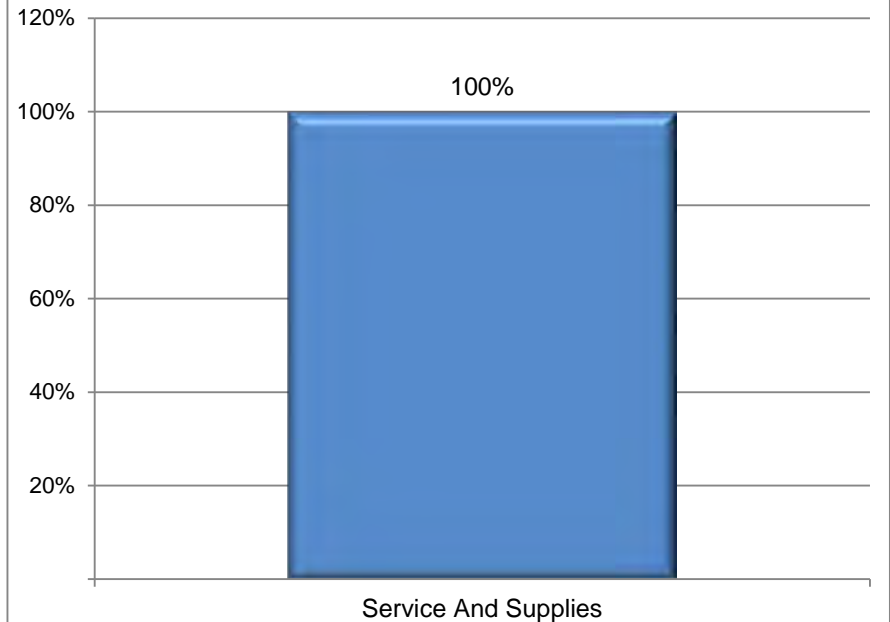
County Administration

Housing Successor
Agency

SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS FUND:RA6 AGENCY:RA6	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$9,642	\$2,000	\$0	\$0	\$(2,000)	(100.00)%
Service And Supplies	212	506	32,045	32,045	31,539	6,233.00%
TOTAL APPROPRIATIONS	\$9,854	\$2,506	\$32,045	\$32,045	\$29,539	1,178.73%
REVENUES:						
Miscellaneous Revenue	\$22,464	\$5	\$6	\$6	\$1	20.00%
Rev. from Use of Money & Prop	360	5	3	3	(2)	(40.00)%
Taxes	0	2,496	12	12	(2,484)	(99.52)%
TOTAL REVENUES	\$22,824	\$2,506	\$21	\$21	\$(2,485)	(99.16)%
NET COUNTY COST	\$(12,970)	\$0	\$32,024	\$32,024	\$32,024	0.00 %

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 stock and assist the creation of new affordable housing.

Key Goals and Objectives Results in FY 2015/16

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Manage existing housing loan portfolio for maximum revenue generation for future housing opportunities. **Results:** Objective ongoing. Level of activity is dependent on revenue generation.

Key Goals and Objectives for FY 2016/17

Quality of Life

Goal 1: Collaborate with public agencies and stakeholders to identify project needs and develop project descriptions for future funding opportunities.

- **Objective 1** – Prepare list of project needs and descriptions.

Agency Budget Request

The Requested Budget represents an overall decrease of \$29,539 or 1,179% in expenditures and an overall decrease of \$2,485 or 99% of revenues when compared with the FY 2015/16 Final Budget. The \$32,024 difference between expenditures and revenues represents a use of Fund Balance.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and supplies decrease \$31,539 primarily based on a reduction in ROPS Enforceable Obligations
- Other charges decrease \$2,000 primarily based on a reduction in administrative activity.
- Revenues decrease \$2,485 based on a reduction in ROPS Enforceable Obligations.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

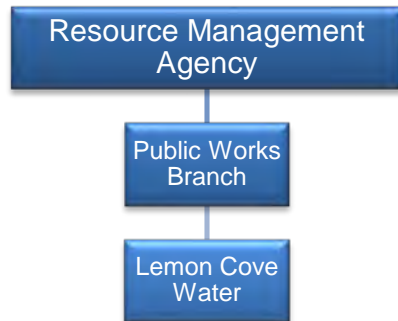
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

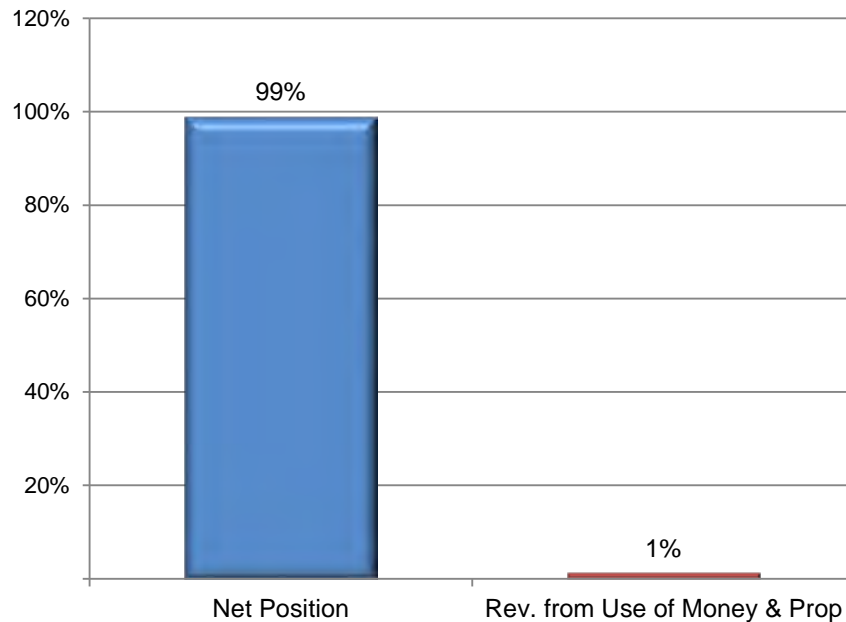
The Department Head concurs with the Recommended Budget.

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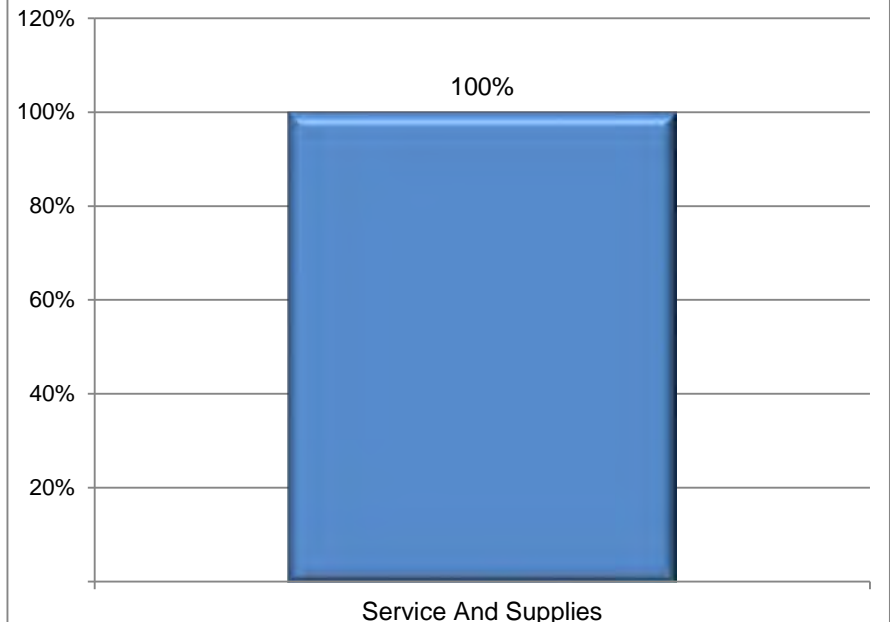
Recommended Budget	
Operating	\$48,596
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

C15-C15
Lemon Cove Water

MAJOR ACCOUNTS CLASSIFICATIONS FUND:C15 AGENCY:C15	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	\$0	\$48,891	\$48,596	\$48,596	\$(295)	(0.60)%
TOTAL APPROPRIATIONS	\$0	\$48,891	\$48,596	\$48,596	\$(295)	(0.60)%
REVENUES:						
Rev. from Use of Money & Prop	\$528	\$340	\$561	\$561	\$221	65.00%
TOTAL REVENUES	\$528	\$340	\$561	\$561	\$221	65.00%
NET POSITION	\$(528)	\$48,551	\$48,035	\$48,035	\$(516)	(1.06)%

Purpose

The purpose of the C Funds is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the County. The Resource Management Agency administers the C Funds for sewer and water projects.

The only active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

Core Function

- To provide safe drinking water to residents of Lemon Cove.

Key Goals and Objectives Results in FY 2015/16

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 (LCSD) to assess alternative plans to locate a source of drinkable water for the community by June 2016. **Results:** Objective met. Staff coordinated with LCSD to ensure sustainability of the water delivery system.
- **Objective 2** – Secure funding to implement storm runoff project by June 2016. **Results:** Objective met. Staff

incorporated storm runoff within Lemon Cove in a project concept for road improvements that will assist with future grant funding applications.

Other Accomplishments in FY 2015/16

- Staff provided assistance with maintenance and repair of the water distribution system

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Provide assistance with maintenance and repair of the water distribution system.

Budget Request

The Requested Budget is virtually the same as the FY 2015/16 Final Budget. The difference between expenses and revenues represent the use of Unrestricted Net Position.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

C15-C15
Lemon Cove Water

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

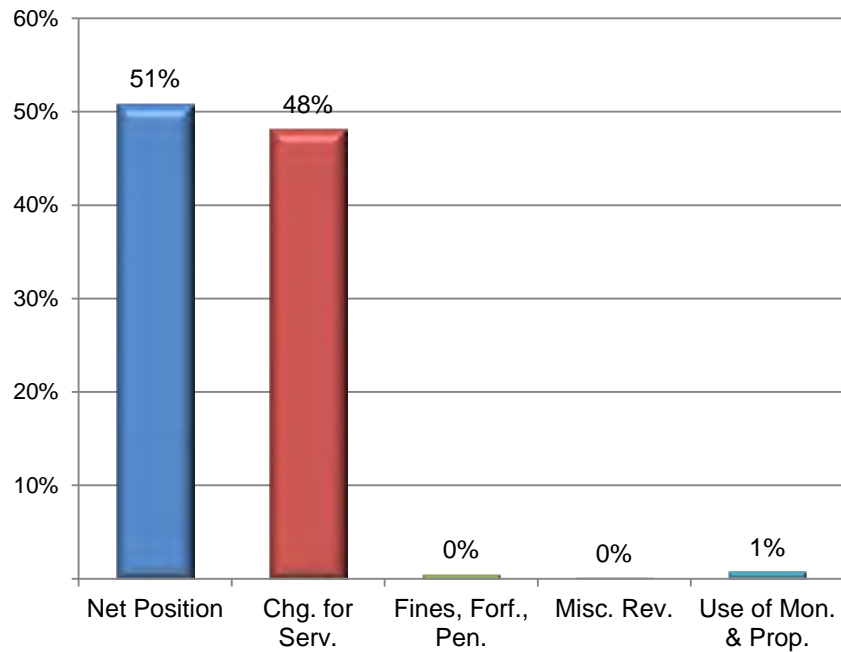
Recommended Budget	
Operating	\$1,225,457
Positions	0

Resource Management
Agency

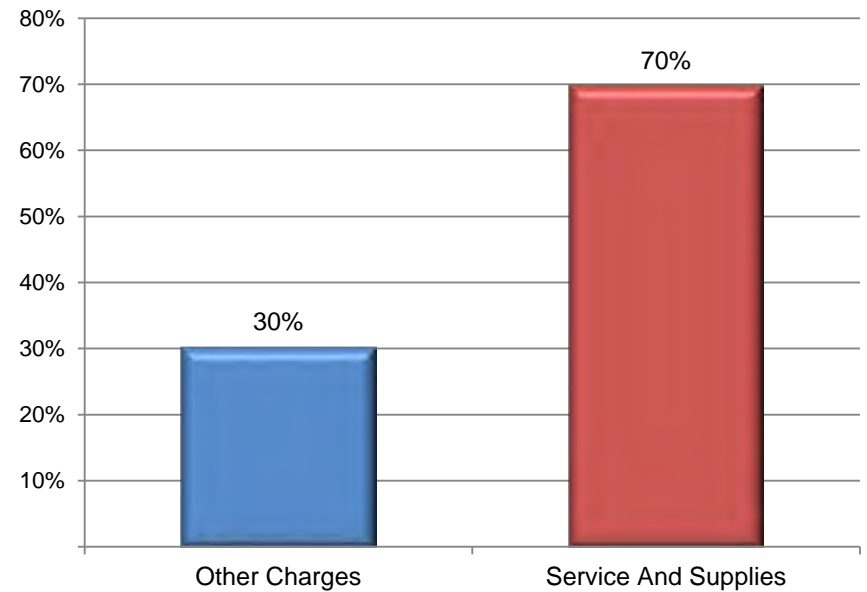
Public Works
Branch

Zones of
Benefit

SOURCE OF FUNDS



USE OF FUNDS



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z01 AGENCY:Z01	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$16,165	\$17,967	\$16,401	\$16,401	\$(1,566)	(8.72)%
Service And Supplies	19,271	22,207	26,591	26,591	4,384	19.74%
TOTAL APPROPRIATIONS	\$35,436	\$40,174	\$42,992	\$42,992	\$2,818	7.01%
REVENUES:						
Charges For Current Serv	\$21,708	\$22,513	\$22,512	\$22,512	\$(1)	0.00%
Fines,Forfeit.,Penalties	0	0	280	280	280	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	405	330	100	100	(230)	(69.70)%
TOTAL REVENUES	\$22,113	\$22,844	\$22,893	\$22,893	\$49	0.21%
NET POSITION	\$13,323	\$17,330	\$20,099	\$20,099	\$2,769	15.98 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z10 AGENCY:Z10	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$40,497	\$45,021	\$43,299	\$43,299	\$(1,722)	(3.82)%
Service And Supplies	49,745	74,228	90,199	90,199	15,971	21.52%
TOTAL APPROPRIATIONS	\$90,242	\$119,249	\$133,498	\$133,498	\$14,249	11.95%
REVENUES:						
Charges For Current Serv	\$62,643	\$63,145	\$63,255	\$63,255	\$110	0.17%
Fines,Forfeit.,Penalties	0	0	500	500	500	0.00%
Miscellaneous Revenue	0	1	10	10	9	900.00%
Rev. from Use of Money & Prop	4,147	4,652	3,702	3,702	(950)	(20.42)%
TOTAL REVENUES	\$66,790	\$67,798	\$67,467	\$67,467	\$(331)	(0.49)%
NET POSITION	\$23,452	\$51,451	\$66,031	\$66,031	\$14,580	28.34 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z11 AGENCY:Z11	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$28,479	\$32,928	\$31,296	\$31,296	\$(1,632)	(4.96)%
Service And Supplies	31,215	125,914	143,121	143,121	17,207	13.67%
TOTAL APPROPRIATIONS	\$59,694	\$158,842	\$174,417	\$174,417	\$15,575	9.81%
REVENUES:						
Charges For Current Serv	\$56,571	\$56,881	\$56,880	\$56,880	\$(1)	0.00%
Fines,Forfeit.,Penalties	0	0	500	500	500	0.00%
Miscellaneous Revenue	12	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,471	1,720	1,200	1,200	(520)	(30.23)%
TOTAL REVENUES	\$58,054	\$58,602	\$58,581	\$58,581	\$(21)	(0.04)%
NET POSITION	\$1,640	\$100,240	\$115,836	\$115,836	\$15,596	15.56 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z50 AGENCY:Z50	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$41,114	\$45,922	\$43,515	\$43,515	\$(2,407)	(5.24)%
Service And Supplies	55,912	105,438	85,045	85,045	(20,393)	(19.34)%
TOTAL APPROPRIATIONS	\$97,026	\$151,360	\$128,560	\$128,560	\$(22,800)	(15.06)%
REVENUES:						
Charges For Current Serv	\$71,675	\$76,156	\$76,156	\$76,156	\$0	0.00%
Fines,Forfeit.,Penalties	0	0	1,200	1,200	1,200	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	2,805	2,450	500	500	(1,950)	(79.59)%
TOTAL REVENUES	\$74,480	\$78,607	\$77,857	\$77,857	\$(750)	(0.95)%
NET POSITION	\$22,546	\$72,753	\$50,703	\$50,703	\$(22,050)	(30.31)%

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z60 AGENCY:Z60	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$28,409	\$34,788	\$31,949	\$31,949	\$(2,839)	(8.16)%
Service And Supplies	49,281	43,935	56,412	56,412	12,477	28.40%
TOTAL APPROPRIATIONS	\$77,690	\$78,723	\$88,361	\$88,361	\$9,638	12.24%
REVENUES:						
Charges For Current Serv	\$44,995	\$45,685	\$45,685	\$45,685	\$0	0.00%
Fines,Forfeit.,Penalties	0	0	600	600	600	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,304	2,575	300	300	(2,275)	(88.35)%
TOTAL REVENUES	\$46,299	\$48,261	\$46,586	\$46,586	\$(1,675)	(3.47)%
NET POSITION	\$31,391	\$30,462	\$41,775	\$41,775	\$11,313	37.14 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z70 AGENCY:Z70	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$35,313	\$39,882	\$38,373	\$38,373	\$(1,509)	(3.78)%
Service And Supplies	52,473	57,310	82,155	82,155	24,845	43.35%
TOTAL APPROPRIATIONS	\$87,786	\$97,192	\$120,528	\$120,528	\$23,336	24.01%
REVENUES:						
Charges For Current Serv	\$49,732	\$50,200	\$50,200	\$50,200	\$0	0.00%
Fines,Forfeit.,Penalties	0	0	450	450	450	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	621	1,310	200	200	(1,110)	(84.73)%
TOTAL REVENUES	\$50,353	\$51,511	\$50,851	\$50,851	\$(660)	(1.28)%
NET POSITION	\$37,433	\$45,681	\$69,677	\$69,677	\$23,996	52.53 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z80 AGENCY:Z80	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$61,961	\$64,915	\$65,661	\$65,661	\$746	1.15%
Service And Supplies	<u>58,282</u>	<u>84,267</u>	<u>87,333</u>	<u>87,333</u>	<u>3,066</u>	<u>3.64%</u>
TOTAL APPROPRIATIONS	\$120,243	\$149,182	\$152,994	\$152,994	\$3,812	2.56%
REVENUES:						
Charges For Current Serv	\$84,279	\$84,571	\$84,571	\$84,571	\$0	0.00%
Fines,Forfeit.,Penalties	0	0	1,000	1,000	1,000	0.00%
Miscellaneous Revenue	0	1	20	20	19	1,900.00%
Rev. from Use of Money & Prop	<u>1,615</u>	<u>1,550</u>	<u>350</u>	<u>350</u>	<u>(1,200)</u>	<u>(77.42)%</u>
TOTAL REVENUES	<u>\$85,894</u>	<u>\$86,122</u>	<u>\$85,941</u>	<u>\$85,941</u>	<u>\$(181)</u>	<u>(0.21)%</u>
NET POSITION	\$34,349	\$63,060	\$67,053	\$67,053	\$3,993	6.33 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z90 AGENCY:Z90	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$29,560	\$32,603	\$32,043	\$32,043	\$(560)	(1.72)%
Service And Supplies	<u>57,258</u>	<u>48,467</u>	<u>71,793</u>	<u>71,793</u>	<u>23,326</u>	<u>48.13%</u>
TOTAL APPROPRIATIONS	\$86,818	\$81,070	\$103,836	\$103,836	\$22,766	28.08%
REVENUES:						
Charges For Current Serv	\$77,112	\$79,306	\$79,306	\$79,306	\$0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	<u>950</u>	<u>500</u>	<u>350</u>	<u>350</u>	<u>(150)</u>	<u>(30.00)%</u>
TOTAL REVENUES	<u>\$78,062</u>	<u>\$79,807</u>	<u>\$79,657</u>	<u>\$79,657</u>	<u>\$(150)</u>	<u>(0.19)%</u>
NET POSITION	\$8,756	\$1,263	\$24,179	\$24,179	\$22,916	1,814.41 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z91 AGENCY:Z91	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$26,775	\$30,397	\$24,636	\$24,636	\$(5,761)	(18.95)%
Service And Supplies	21,342	52,709	50,296	50,296	(2,413)	(4.58)%
TOTAL APPROPRIATIONS	\$48,117	\$83,106	\$74,932	\$74,932	\$(8,174)	(9.84)%
REVENUES:						
Charges For Current Serv	\$44,328	\$43,672	\$43,687	\$43,687	\$15	0.03%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	712	455	350	350	(105)	(23.08)%
TOTAL REVENUES	\$45,040	\$44,128	\$44,038	\$44,038	\$(90)	(0.20)%
NET POSITION	\$3,077	\$38,978	\$30,894	\$30,894	\$(8,084)	(20.74)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z95 AGENCY:Z95	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$17,832	\$20,753	\$17,473	\$17,473	\$(3,280)	(15.80)%
Service And Supplies	19,238	76,454	80,564	80,564	4,110	5.38%
TOTAL APPROPRIATIONS	\$37,070	\$97,207	\$98,037	\$98,037	\$830	0.85%
REVENUES:						
Charges For Current Serv	\$22,278	\$22,221	\$22,111	\$22,111	\$(110)	(0.50)%
Fines,Forfeit.,Penalties	0	0	400	400	400	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,380	1,900	1,000	1,000	(900)	(47.37)%
TOTAL REVENUES	\$23,658	\$24,122	\$23,512	\$23,512	\$(610)	(2.53)%
NET POSITION	\$13,412	\$73,085	\$74,525	\$74,525	\$1,440	1.97 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z96 AGENCY:Z96	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$22,219	\$25,065	\$25,507	\$25,507	\$442	1.76%
Service And Supplies	68,235	67,857	81,795	81,795	13,938	20.54%
TOTAL APPROPRIATIONS	\$90,454	\$92,922	\$107,302	\$107,302	\$14,380	15.48%
REVENUES:						
Charges For Current Serv	\$44,363	\$44,698	\$44,698	\$44,698	\$0	0.00%
Fines,Forfeit.,Penalties	0	0	400	400	400	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	527	500	120	120	(380)	(76.00)%
TOTAL REVENUES	\$44,890	\$45,199	\$45,219	\$45,219	\$20	0.04%
NET POSITION	\$45,564	\$47,723	\$62,083	\$62,083	\$14,360	30.09 %

Purpose

The purpose of the Z Funds are to provide sewer and water systems constructed and operated as Zones of Benefit under two County Service Areas. Administered under the Resource Management Agency's Public Works Branch, Management Group 3, Special Programs, the systems serve small, unincorporated, disadvantaged communities around the County. Revenues are generated from fees collected from ratepayers in each Zone and loans from the County's Revolving Fund.

Core Function

- Responsible for the safe and cost effective management of sewer and water systems within County Service Areas Number 1 and Number 2.

Some of the Z Fund project areas have inadequate revenue to be financially self-sufficient. To support operations, these service areas require loans from the County's Revolving Fund, as established by the Board of Supervisors.

Z Fund projects have their own budgets and include:

- Z01 El Rancho Sewer Lift Station
- Z10 Delft Colony Sewer Treatment Facility
- Z11 Delft Colony Water Distribution System
- Z50 Seville Sewer Lift Station

- Z60 Tonyville Sewer Lift Station
- Z70 Tooleville Sewer Treatment Facility
- Z80 Traver Sewer Treatment Facility
- Z90 Yettem Sewer Lift Station
- Z91 Yettem Water Distribution System
- Z95 Wells Tract Water Distribution System
- Z96 Wells Tract Sewer Lift Station

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Provide safe and cost effective water and sewer services within County Service Areas Numbers 1 and 2.

- **Objective 1** – Safely operate and maintain County sewer and water systems. **Results:** Objective met. All County maintained sewer and water systems have been safely operated throughout fiscal year 2015/2016 pursuant to local, state and federal regulations.
- **Objective 2** – Replace/upgrade malfunctioning equipment by June 2016. **Results:** Objective met. County staff and its contract operator have analyzed each system and identified outdated or malfunctioning equipment. High priority replacements and repairs have been completed.

Economic Well-Being

Goal 1: Continue to ensure adequate funding for operation and maintenance of the water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2015. **Results:** Delinquent accounts were moved to the County Assessors' Tax Roll in August 2015.

Quality of Life

Goal 1: Decrease risk to the environment and human health.

- **Objective 1** – Complete a feasibility study by December 2015 to improve the water quality in Yettem. **Results:** The Yettem and Seville Feasibility study has progressed during the fiscal year 2015/2016. The engineering report and construction plans have been completed. A new well site was acquired and environmental processing has been completed.

Other Accomplishments in FY 2015/16

- Water conservation ordinances pursuant to California State Water Resources Control Board requirements have been established for all County operated water systems.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Ensure a safe, clean and reliable source of water for serviced communities within County Service Areas Numbers 1 and 2.

- **Objective 1** – Monitor and test water system for quality and adequacy of supply and report findings as required to regulators and users of the system by June 2017.
- **Objective 2** – Maintain water distribution systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2017.
- **Objective 3** – Begin construction on the Yettem and Seville water system consolidation project by June 2017.

Goal 2: Ensure safe, clean and reliable sewage treatment facilities for communities within County Service Areas Numbers 1 and 2.

- **Objective 1** – Monitor and test sewage treatment facilities according to Water Quality Control Board Waste Discharge Requirements by June 2017.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2017.

Economic Well-Being

Goal 1: Attain independent financial sustainability of water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2016.

- **Objective 2** –Identify potential economies of scale through consolidation with nearby larger water or sewer systems by June 2017.
- **Objective 3** – Transfer ownership of Wells Tract water and sewer systems to the City of Woodlake by June 2017.

Organizational Performance

Goal 1: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Complete the design of the Traver Sewer Upgrade project for increased capacity and prepare for construction by June 2017.
- **Objective 2** – Coordinate system improvements and prepare Capital Improvement Plans for County Service Areas Numbers 1 and 2 by June 2017.

Goal 2: Improve reliability and sustainability of water sources for water systems.

- **Objective 1** – Coordinate and provide technical assistance with the North County Surface Water Treatment Plant project and Governance group to establish surface water connections for Yettem and Seville systems by June 2017.

Budget Request

The Requested Budgets together represent an overall increase of \$76,430 or 7% in expenditures and a decrease of \$10,300 or less than 6% in revenues when compared with the FY 2015/16 Final Budget. The \$1,062,357 difference between

expenditures and revenues represents a combination of the use of Fund Balance in Delft Colony Water and Sewer, Seville Sewer, and Wells Tract Water, an increase in deficit Net Assets, and the use of the County's Revolving Fund.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

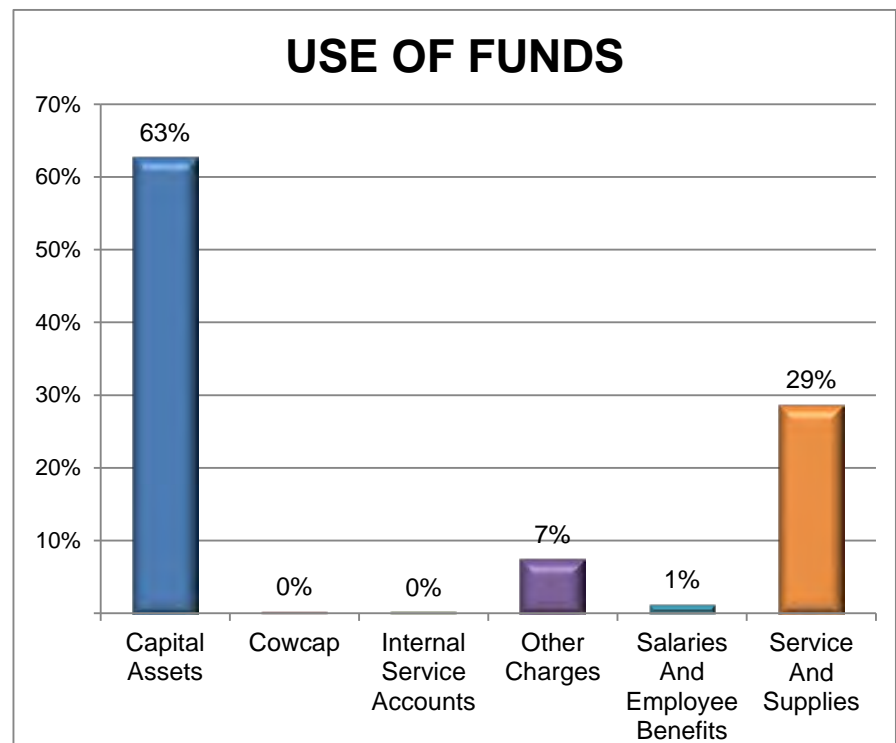
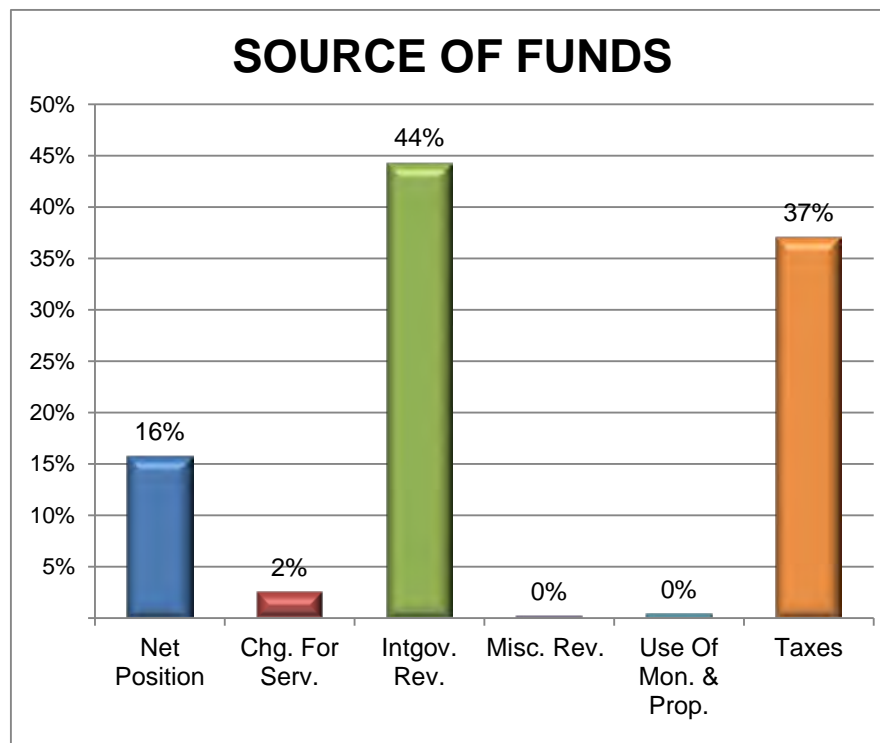
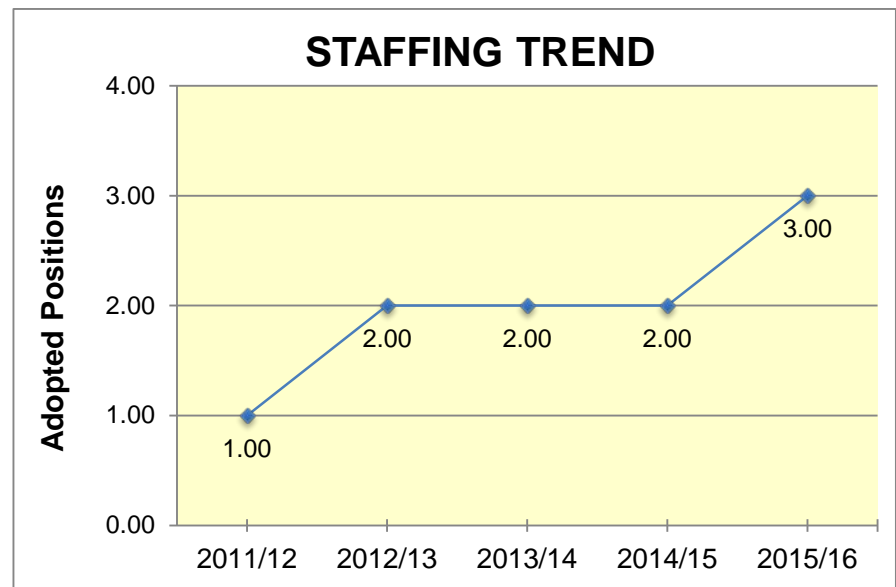
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$17,185,198
Positions	3

Resource Management Agency

Public Works
Branch

Transit



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

040-220
Transit

MAJOR ACCOUNTS CLASSIFICATIONS FUND:040 AGENCY:220	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$11,819,080	\$10,772,676	\$10,772,676	\$(1,046,404)	(8.85)%
Cowcap	13,737	26,872	24,390	24,390	(2,482)	(9.24)%
Internal Service Accounts	8,203	15,000	15,000	15,000	0	0.00%
Other Charges	1,153,020	1,276,372	1,268,981	1,268,981	(7,391)	(0.58)%
Salaries And Employee Benefits	150,655	194,538	186,850	186,850	(7,688)	(3.95)%
Service And Supplies	2,034,884	2,274,799	4,917,301	4,917,301	2,642,502	116.16%
TOTAL APPROPRIATIONS	\$3,360,499	\$15,606,661	\$17,185,198	\$17,185,198	\$1,578,537	10.11%
REVENUES:						
Charges For Current Serv	\$379,728	\$401,000	\$422,758	\$422,758	\$21,758	5.43%
Intergovernmental Revenue	1,822,787	3,082,172	7,611,430	7,611,430	4,529,258	146.95%
Miscellaneous Revenue	73,402	25,000	25,000	25,000	0	0.00%
Rev. from Use of Money & Prop	66,859	40,000	60,000	60,000	20,000	50.00%
Taxes	4,722,826	3,604,148	6,360,895	6,360,895	2,756,747	76.49%
TOTAL REVENUES	\$7,065,602	\$7,152,320	\$14,480,083	\$14,480,083	\$7,327,763	102.45%
NET POSITION	\$(3,705,103)	\$8,454,341	\$2,705,115	\$2,705,115	\$(5,749,226)	(68.00)%

Purpose

The purpose of the Tulare County Area Transit (TCaT) is to provide an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents since 1980.

TCaT has nine fixed routes and three Dial-A-Ride services (North County, South County, and Lindsay). The County contracts with the Cities of Exeter, Lindsay, Woodlake, Porterville, and Visalia to extend service to County residents in surrounding unincorporated areas. Subsidies are provided for residents who use Orange Belt Stages common carrier routes.

Transit operations are provided under a multi-year contract with MV Transportation.

TCaT is managed by the Resource Management Agency's (RMA) Transit Division and is housed in the Public Works Branch, Management Group 3, Special Programs.

Core Function

- Provide public transportation to County residents.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Increase rider safety and comfort.

- **Objective 1** – By June 2016, staff will purchase and install at least 12 transit shelters and benches to improve customer service and safety while waiting for the buses. **Results:** Objective substantially completed; ten new transit shelters were installed within the following communities: Orosi, Terra Bella, Tipton, Pixley, Earlimart, Plainview and Sultana. Ten additional bus shelters will be purchased for installation by June 2017.

Goal 2: Increase transit system safety and security.

- **Objective 1** – By February 2016, purchase and install software for bus tracking in the form of AVL/GPS, which will provide real-time tracking of buses and allow for better monitoring and more reliable alerts of unsafe activities. **Results:** Objective in progress. While researching the market availability of AVL/GPS equipment, staff identified a need to coordinate technology compatibility with other local transit agencies to facilitate future integration of transit data countywide, as suggested in regional transit planning documents. This objective will be implemented by June 2017.
- **Objective 2** – By June 2016, purchase and install a digital video recording system to capture what is happening in and around fixed route buses with a built-in inertia sensor ideal for recording unsafe driving practices. **Results:** Digital video recording is most effectively installed in conjunction with AVL/GPS systems, both technologies will be implemented together by June 2017.

Organizational Performance

Goal 1: Increase ridership and provide additional rider amenities.

- **Objective 1** – By June 2016, provide passengers with real-time bus arrival information via mobile applications, the TCaT webpage and text messaging to alert customers of delays. **Results:** Completed. TCaT scheduling and route information is now available on Google Transit. Real time bus information via text message will be implemented with AVL/GPS system infrastructure by June 2017.
- **Objective 2** – By June 2016, provide Wi-Fi on buses to improve entertainment options for riders and promote ridership among the non-transit dependent demographics. **Results:** Fleet Wi-Fi is part of, and will be implemented with the AVL/GPS system by June 2017.
- **Objective 3** – By June 2016, develop and improve TCaT website. **Results:** Updates and modifications have been made to the current TCaT website. Staff has determined that a new TCaT website, independent from the main RMA website, will allow for improved functionality and identity of TCaT. The RideTCaT.org domain name has been selected and purchased for the new website and site development is ongoing.
- **Objective 4** – By June 2016, identify events and opportunities to expand outreach. **Results:** Completed. Staff has attended transit industry events, management certification programs and explored other resources to identify future outreach opportunities. Staff attended Senior Day in the Park and the Tulare County Women's Farmworker Conference to disseminate TCaT information to the public.
- **Objective 5** – Study and identify support for rebranding of TCaT system. **Results:** Completed. Various

rebranding concepts were studied and were presented to the Board of Supervisors in December 2015.

Goal 2: Develop Fleet Upgrade Policy.

- **Objective 1** – By November 2015, research and develop a policy regarding classification of future bus purchases. **Results:** Objective met. A comprehensive fleet inventory and replacement plan has been developed. This plan outlines necessary bus purchases for the next 10 years to achieve a complete replacement of the fleet.
- **Objective 2** – Select and install electronic card reader units in existing fleets. **Results:** Objective in progress. Specifications have been prepared for the selected electronic card reader units. These will be installed by December 2017 and will be compatible with the on-board technology package that includes Wi-Fi and AVL/GPS systems.
- **Objective 3** – Select and purchase fully functional fare boxes or electronic card readers as applicable in all future bus purchases. **Results:** Objective in progress. Staff has developed the policy that all future busses will be purchased with a compatible and fully integrated on-board technology package.

Goal 3: Improve route planning and increase route awareness.

- **Objective 1** – By June 2016, produce a GIS generated map that shows the locations of all TCaT bus stops and amenities for use in community planning and to improve synergy with other transportation options in the County, including bicycle and pedestrian options and other transit systems. **Results:** Objective met. TCaT stops and routes

are fully developed in GIS. This information has allowed for strategic integration with Economic Development and Transportation projects such as Complete Streets Policies and Active Transportation Program grant applications.

- **Objective 2** – By November 2015, participate in the Google Transit Partner Program to make stop information available via Google Maps to assist riders in planning trips and connecting with other transit agencies. **Results:** Objective met. TCaT scheduling and route information is now available on Google Transit.

Goal 4: Improve cost recovery for TCaT fixed routes.

- **Objective 1** – Study potential fare increases in conjunction with the Transit Development Plan by September 2015 to make recommendation to the Board. **Results:** Objective met. Fixed route and other general fare increases were adopted in April 2016 by the Board of Supervisors. Fare increases will be instituted in August 2016.

Goal 5: Develop strategic long term plan for TCaT.

- **Objective 1** – By September 2015, present to the Board a recommended Transit Development Plan to guide the Transit Division for the next five years. **Results:** Objective met. The TCaT Transit Development Plan was presented to the Board of Supervisors in December 2015.

Goal 6: Improve transit operations and maintenance.

- **Objective 1** – By June 2016, complete design plans for the TOMF. **Results:** Objective in progress. Final

architectural and engineering design will be completed for the Transit Operations and Maintenance Facility by June 2017.

- **Objective 2** – By June 2016, complete plans for the construction of CNG fueling facility. **Results:** Objective in progress. Final engineering design is underway for the CNG facility in association with the Transit Operations and Maintenance Facility, and will be completed by June 2017.

Goal 7: Improve air quality and decrease emissions by reducing diesel fleet.

- **Objective 1** – By June 2016, purchase two new CNG buses to replace the remaining diesel busses within the LOOP fleet. **Results:** Objective in progress. Through the use of CMAQ funds, the order for two new buses will be completed by July 2016 with delivery expected in August 2017.

Other Accomplishments in FY 2015/16

- Prepared and presented a “Transit Action Plan” to the Board of Supervisors on December 15, 2015 outlining future planned improvements including the purchase of new CNG buses, installation of additional bus shelters, design and construction of the Transit Operations and Maintenance Facility and installation of electronic fare box media and security devices.
- Received a State Grant from the Low Carbon Transit Operations Program in the amount of \$147,474. The grant will be used to offer discounted rates to transit customers as a way of increasing ridership.

- Initiated training for additional drivers to be certified to operate the buses for the LOOP Program adding redundancy, with the objective of improving services.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Improve security for drivers and passengers.

- **Objective 1** – Begin installation and implementation of on-board technology package. This package will include real time AVL/GPS systems showing bus locations and on-board security cameras by June 2017.
- **Objective 2** – Purchase and install solar powered transit shelter security lighting at all existing transit shelters by June 2017.
- **Objective 3** – Purchase and install electronic cardreaders or fully functional fare boxes or electronic card readers by December 2017.

Organizational Performance

Goal 1: Provide the public with easy access to quality information and services.

- **Objective 1** – Provide free Wi-Fi for transit users as part of the on-board technology package by June 2017.
- **Objective 2** – Provide live tracking of buses to riders through the TCaT website and various mobile applications by June 2017 to assist riders in planning trips.

- **Objective 3** – Replace or install improved route information signs at bus stops throughout the TCaT system.

Goal 2: Promote increased ridership in Tulare County.

- **Objective 1** – Establish TCaT only monthly passes by June 2017, which will be offered at discounted rates.
- **Objective 2** – Implement a reduced fare rider program for new transit users residing in unincorporated areas through grant funding from the Low Carbon Transit Operations Program (cap and trade) program by June 2017.

Goal 3: Improve Service Delivery to Tulare County Residents.

- **Objective 1** – Synchronize at least two TCaT routes with routes from other agencies by June 2017.
- **Objective 2** – Identify service expansion options by June 2017 for implementation in FY 17/18.

Goal 4: Provide infrastructure to support better service delivery.

- **Objective 1** – Complete design of Transit Operations and Maintenance Facility (TOMF) that will house the TCaT bus fleet by June 2017.
- **Objective 2** - Begin implementation of a systematic fleet replacement program, by ordering two CNG passenger buses that will replace two diesel buses by June 2017.
- **Objective 3** – By June 2017, staff will analyze all existing TCaT bus stops and develop a policy and improvement plan for the installation of bus shelters. Staff will begin the implementation of these shelters installations by

selecting the highest priority locations based on rider demand and safety considerations. Ten new bus shelters will be installed by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$1,578,537 or 7% in expenditures and an increase of \$7,327,763 or 102% in revenues when compared with the FY 2015/16 Final Budget. The \$2,705,115 difference between expenditures and revenues is the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$2,642,502 primarily based on several large projects to start in FY 2016/17.
- Capital Assets decrease \$1,046,404. The FY 2016/17 proposed expenditures of \$10,772,676 include the following:
 - Software-Bus Tracking - \$112,761
 - TOMF Project - \$8,116,733
 - TOMF Construction Fast Fill - \$1,700,000
 - Electronic Faire Collection - \$112,761
 - Security Enhancements - \$112,761
 - 2-30 passenger CNG buses - \$396,000
 - Bus Surveillance - \$108,899
 - Fencing for TOMF Project - \$112,761

- Revenue projections increase \$7,327,763 overall based on State Grants for TOMF Project and Local Transportation Funds (LTF) grant increase.

County Administrator's Recommendations

This budget is recommended as submitted.

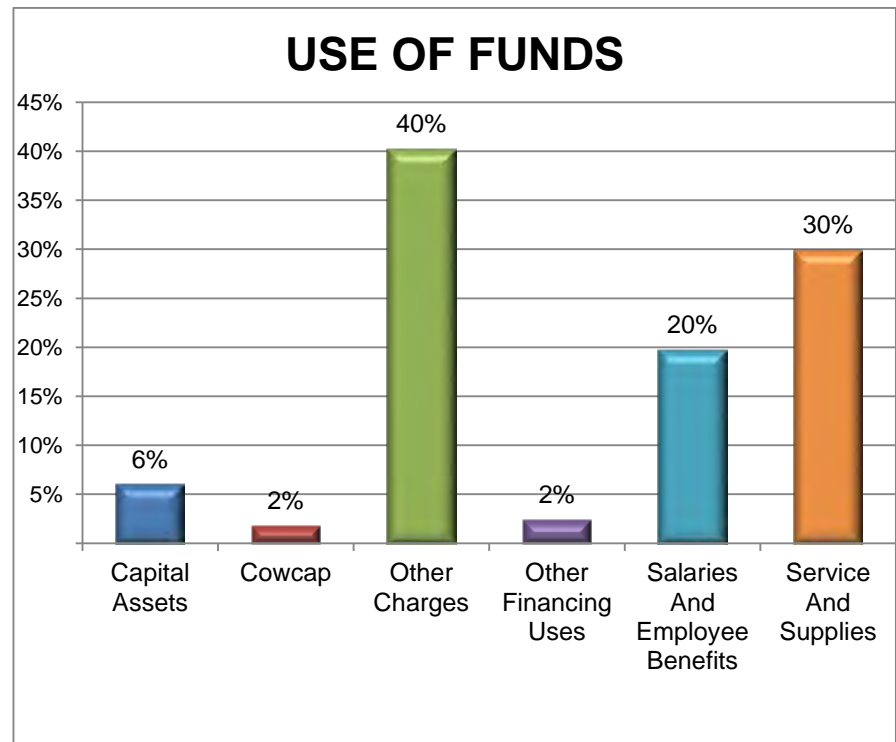
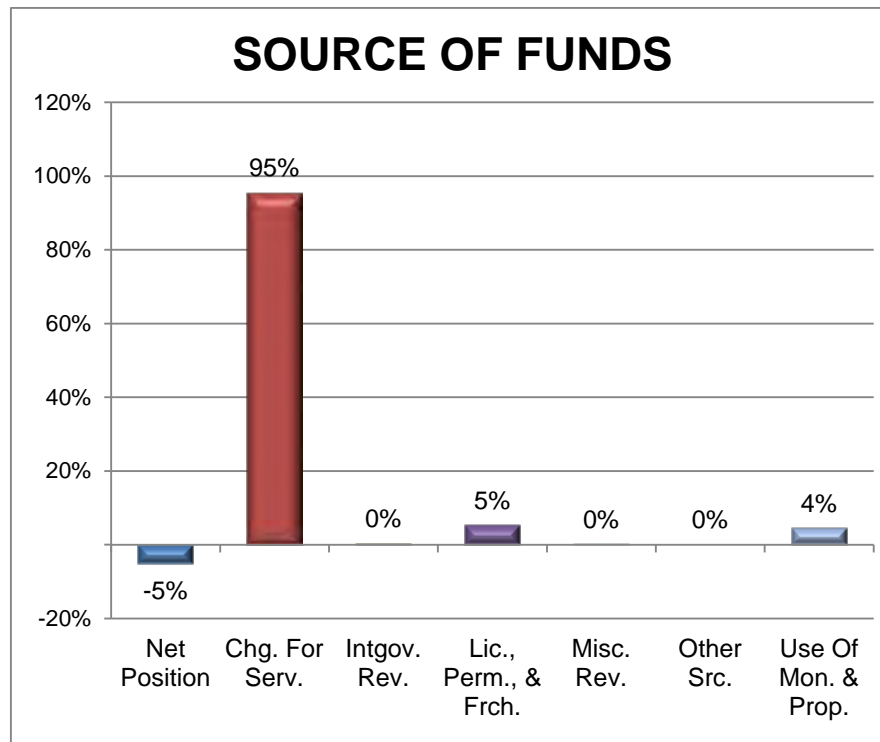
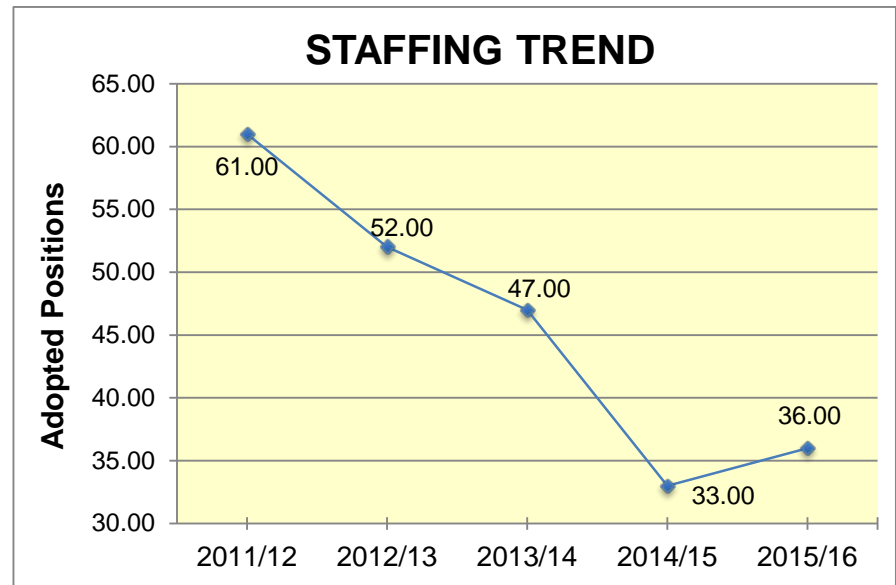
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$13,965,224
Positions	40



MAJOR ACCOUNTS CLASSIFICATIONS FUND:045 AGENCY:235	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$90,000	\$838,000	\$838,000	\$748,000	831.11%
Cowcap	59,032	(127,711)	242,594	242,594	370,305	(289.96)%
Other Charges	5,217,827	5,694,232	5,619,268	5,619,268	(74,964)	(1.32)%
Other Financing Uses	305,034	320,000	331,161	331,161	11,161	3.49%
Salaries And Employee Benefits	2,285,163	2,407,873	2,755,194	2,755,194	347,321	14.42%
Service And Supplies	2,925,035	4,381,708	4,179,007	4,179,007	(202,701)	(4.63)%
TOTAL APPROPRIATIONS	\$10,792,091	\$12,766,102	\$13,965,224	\$13,965,224	\$1,199,122	9.39%
REVENUES:						
Charges For Current Serv	\$11,378,697	\$11,858,962	\$13,315,331	\$13,315,331	\$1,456,369	12.28%
Intergovernmental Revenue	38,629	90,000	37,765	37,765	(52,235)	(58.04)%
Lic.,Permits & Franchise	0	670,000	720,000	720,000	50,000	7.46%
Miscellaneous Revenue	142,739	5,508	1,507	1,507	(4,001)	(72.64)%
Other Financing Sources	20,000	320,001	1	1	(320,000)	(100.00)%
Rev. from Use of Money & Prop	572,326	546,495	616,995	616,995	70,500	12.90%
TOTAL REVENUES	\$12,152,391	\$13,490,966	\$14,691,599	\$14,691,599	\$1,200,633	8.90%
NET POSITION	\$(1,360,300)	\$(724,864)	\$(726,375)	\$(726,375)	\$(1,511)	0.21 %

Purpose

The Solid Waste Department provides administration of the County Integrated Waste Management Plan, recycling programs, operation and maintenance of solid waste facilities, development of new solid waste facilities, regulation of solid waste collection services, and compliance with all applicable Federal and State regulations.

Core Function

- Responsible for the safe and cost-effective management of solid waste operations and recycling activities in Tulare County.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Develop long term resource and facility plans.

- **Objective 1** – Initiate contact with the cities that have expressed interest in long term resource and facility planning by March 2016. **Results:** Initial meetings with the cities of Porterville, Visalia, and Tulare began in July 2015 and discussions will continue in FY 2016/17 to secure tonnage long term in order to plan for landfill expansions.

Goal 2: Complete construction activities at the Visalia Landfill Unit 1 closure.

- **Objective 1** – Bid out the project for construction by September 2015. **Results:** Bid process was completed

in December 2015 and contract awarded in January 2016.

- **Objective 2** – Begin construction of the project by November 2015. **Results:** Construction began in April 2016 with an anticipated completion date of September 2017.

Goal 3: Improve recycling opportunities for County residents.

- **Objective 1** – Refine the AB 341 program for Mandatory Commercial Recycling by October 1, 2015. **Results:** Franchise Agreements were executed in July 2015 and required that Franchised Haulers implement programs in accordance with State regulations.
- **Objective 2** – Implement the first phase of AB 1826, Mandatory Commercial Organics Recycling, by April 2016. **Results:** Franchised haulers began developing plans for AB 1826 compliance in October 2015.

Organizational Performance

Goal 1: Improve customer service.

- **Objective 1** – Reduce commercial customer cycle times by 10% by December 2015. **Results:** The initial phase of the WasteWizard, a fully automated scale and ticketing software, was implemented in March 2016, reducing time haulers spend idling at the scale house by 30%. The WasteWalker, a handheld ticketing device, was purchased and implemented in May 2016 to further improve cycle times.

Goal 2: Increase disposal volumes at County Landfills.

- **Objective 1** – Obtain sludge volume at the Visalia Landfill by September 2015. **Results:** The City of Tulare began delivering approved sludge in July 2015 with 2,415 tons delivered through June 2016.
- **Objective 2** – Complete the Waste Disposal Agreement with Mid Valley Disposal by September 2015. **Results:** Agreement was approved in December 2015 and secured approximately 34,000 tons per year for the next three years.

Goal 3: Improve transfer station fiscal performance.

- **Objective 1** – Complete financial evaluation of the existing transfer station system by December 2015. **Results:** An evaluation was completed in August 2015 that confirmed a continued budgetary shortfall. Further analysis is needed in FY 2016/17 to determine the sustainability of transfer stations, and how the department can improve operations and fiscal position.
- **Objective 2** – Finish evaluation of reopening the Earlimart Transfer Station to increase service in the unincorporated south County by December 2015. **Results:** An initial evaluation was completed in August 2015 which determined that a significant tipping fee increase would be needed to reopen the Transfer Station. The Department will explore other options and make recommendations by June 2016.

Goal 4: Evaluate sustainable energy opportunities.

- **Objective 1** – Investigate landfill gas conversion to compressed natural gas for usage in County, other municipalities, or commercial vehicles. **Results:** Preliminary investigations found that this is not

economically feasible at this time at the Teapot Dome or Woodville landfills. It is expected that the Visalia Landfill gas electricity generation program will resume in FY 2016/17 based on new ownership of the generation facility site.

- **Objective 2** – Analyze solar power system options for the Visalia Landfill by October 2015. **Results:** Objective not complete based on limited staffing resources. Will continue analysis in FY 2016/17.
- **Objective 3** – Research anaerobic digestion operations and potential impacts to the County landfills by November 2015. **Results:** The Colony Energy Project in Tulare has stalled. The Department will continue to monitor the project, but at this time, there is no impact to the County landfills.

Goal 5: Improve management skills.

- **Objective 1** – Facilitate two members of the Solid Waste Department's management team to attend Leadership Academy by March 2016. **Results:** One employee attended the Tulare Chamber of Commerce's Leadership Tulare program and graduated in May 2016.
- **Objective 2** – Facilitate two members of the Solid Waste Department's landfill operations management team to attend the Solid Waste Association of North America (SWANA), Manager of Landfill Operations, training program by June 2016. **Results:** Objective has been continued to FY 2016/17 based on limited staffing resources.

Other Accomplishments in FY 2015/16

- Established a Waste Disposal Agreement with the City of Reedley in May 2016 securing 12,000 tons per year for three years.
- Established a free mattress recycling program at the County landfills in December 2015, eliminating the \$15 fee.

Key Goals and Objectives for FY 2016/17

Economic Well-Being

Goal 1: Evaluate tipping fees.

- **Objective 1** – Conduct a comprehensive analysis of landfill and transfer station programs and tipping fees by April 2017 to ensure that each site is solvent.

Quality of Life

Goal 1: Improve recycling opportunities.

- **Objective 1** – Conduct a comprehensive analysis of the Landfill Salvage Program by March 2017 to ensure that the County is efficiently and effectively eliminating recyclable material from the waste stream.
- **Objective 2** – Analyze the current Construction & Demolition Debris (C&D) and Wood Waste programs and issue Requests for Proposals by August 2016.
- **Objective 3** – Create a comprehensive recycling program in County facilities by December 2016.

Goal 2: Develop long term resource and facility plans.

- **Objective 1** – Conduct an analysis and determine future landfill expansion timelines by December 2016.
- **Objective 2** - Finalize a twenty year agreement to secure waste from the City of Tulare by March 2017 that will allow the Department to begin planning for future facility expansions.
- **Objective 3** – Develop and secure long term agreements with the cities of Porterville and Visalia by March 2017.
- **Objective 4** - Redesign the closure shape of Teapot Dome Landfill to extend its life by three years by June 2017.
- **Objective 5** - Design and bid out the Phase 2 Visalia Expansion project for construction by December 2016.
- **Objective 6** – Finalize evaluation of the Earlimart Transfer Station by December 2016.

Goal 1: Implement AB 1826.

- **Objective 1** – Meet and confer with franchised haulers to establish rates for services on organic material collection programs by October 2016.
- **Objective 2** – Implement the second phase of AB 1826 by January 2017 ensuring businesses that generate four cubic yards of organic waste per week have organic waste recycling services.

Goal 2: Reducing Air Emissions.

- **Objective 1** – Upgrade heavy equipment fleet, beginning with the replacement of a D7R Dozer, in order to comply with environmental standards to reduce air emissions by 2023.

Organizational Performance

Goal 1: Evaluate sustainable energy opportunities.

- **Objective 1** – Analyze solar power system options for the Visalia Landfill by February 2017 in order to reduce the cost of electricity used on site.

Goal 2: Increase permitted volumes at County Landfills.

- **Objective 1** – Revise Teapot Dome Landfill permit to increase daily tonnage to 800 tons by October 2016 in order to ensure that cities and Franchised Haulers have the option of utilizing the Site on a daily basis.

Goal 3: Implement Grazing Program.

- **Objective 1** – Construct fencing for the Habitat Conservation Grazing Plan by December 2016 in order to comply with State of California Fish and Game regulations.
- **Objective 2** – Execute agreement with the Sheriff's Department for utilization of the Woodville Landfill Habitat Conservation area for cattle grazing by November 2016.

Goal 4: Improve Customer Service.

- **Objective 1** – Further reduce hauler cycle times at scale houses with expanded access to WasteWizard by September 2016.
- **Objective 2** – Implement use of credit cards at County Landfills to offer more forms of payment for customers by September 2016.

Goal 5: Improve management skills.

- **Objective 1** – Contract with SWANA to house a Manager of Landfill Operations training for six employees by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$1,199,122 or 9% in expenditures and an increase of \$1,200,633 or 9% in revenues when compared with the FY 2015/16 Final Budget. As an Enterprise Fund, the Solid Waste Fund has a balance of Unrestricted Net Position, which is used to fund various projects and acquisitions.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$347,321 primarily based on cost of living adjustments, and the Department's reorganization, which includes the net addition of positions, salary adjustments, and reclassifications
- Services and Supplies decrease \$202,701 primarily based on the scheduled completion of the restoration of the Corrective Action Measure at the Visalia Landfill.
- Capital Assets increase \$748,000. The FY 2016/17 proposed expenditures of \$838,000 include the following:
 - 1 D7R Dozer - \$750,000
 - 2 Dozer Undercarriages - \$60,000

- 1 Ford Ranger - \$28,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$370,305 based on changes in the Plan.
- Revenue projections increase overall based on the collection of Franchise fees, increased tonnage from commercial haulers, and interest from the 045, 046, and 047 funds.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight. The requested additional positions include:
 - 2 Refuse Equipment Operator II (Flexibly Allocated)
 - 1 Solid Waste Environmental Supervisor
- Amend 7 FTE position to address workload issues and organizational changes as a result of taking on additional programmatic oversight. The requested amended positions include:
 - 5 Refuse Site Attendant to Refuse Site Attendant II (Flexibly Allocated)
 - 1 Heavy Equipment Mechanic II to Heavy Equipment Mechanic III (Flexibly Allocated)
 - 1 Engineering Technician II to Engineering Technician III (Flexibly Allocated)

- Reclassified 3 FTE positions to more accurately reflect actual job duties performed and the needs of the programs. The requested reclassified positions include:

- 1 Engineering Technician III to Solid Waste Sustainability Program Coordinator
- 2 Refuse Equipment Operator III to Assistant Refuse Site Supervisor

- Adjust salaries for four classifications to account for expanded duties and bargaining unit reassignment of one classification. Viewed strategically, this reorganization of the bargaining unit reassignment will substantially reduce overtime usage by approximately \$50,000. The requested salary adjustments and bargaining unit reassignment are as follows:

- Refuse Equipment Operator I (4%)
- Refuse Equipment Operator II (4%)
- Refuse Site Supervisor (36%) (Bargaining Unit 7 to Bargaining Unit 19)
- Refuse Site Coordinator (3%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 1 FTE positions to address workload issues and organizational changes.
 - 1 Fiscal Manager

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.

Recommended Budget

Operating	\$5,960,000
Positions	0

Main Department Title

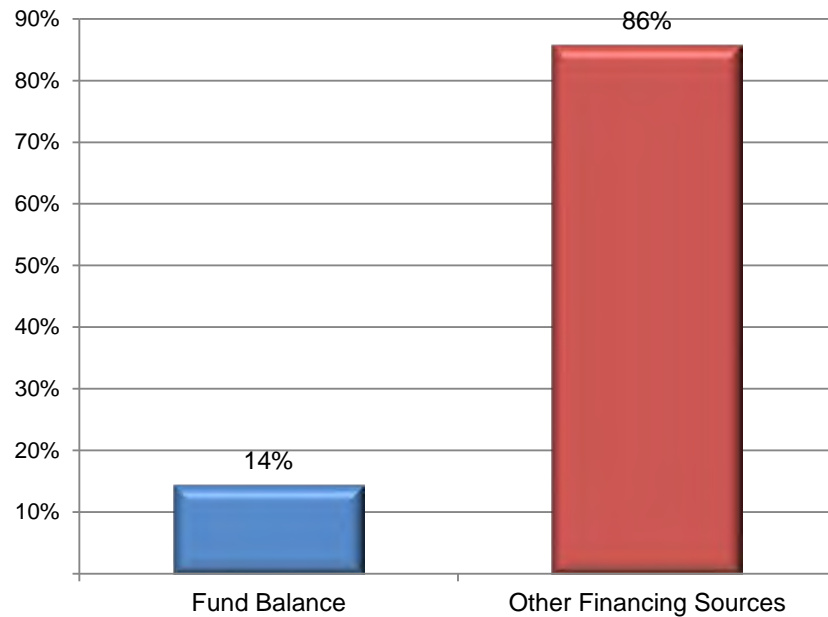
Sub Division of
the
Department

Sub Division of
the
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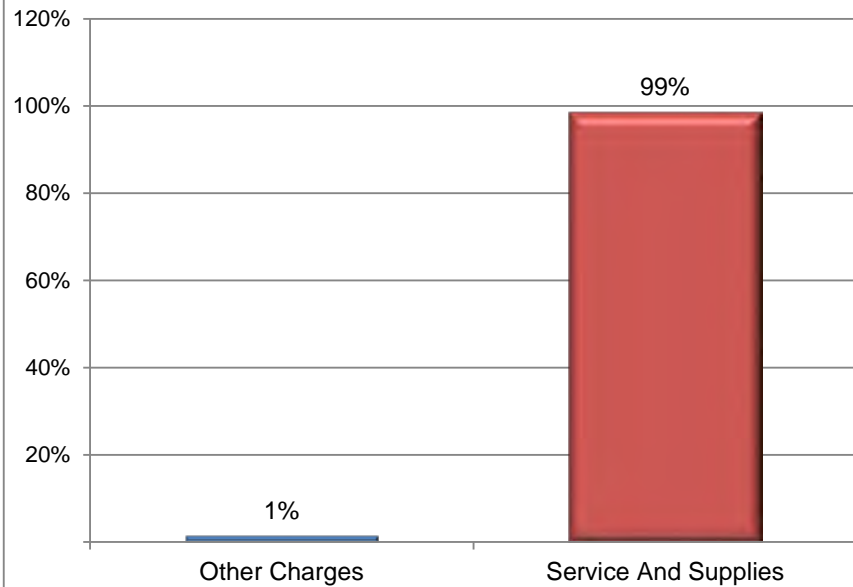
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SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS FUND:047 AGENCY:235	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$80,000	\$80,000	\$80,000	0.00%
Service And Supplies	<u>0</u>	<u>0</u>	<u>5,880,000</u>	<u>5,880,000</u>	<u>5,880,000</u>	<u>0.00%</u>
TOTAL APPROPRIATIONS	\$0	\$0	\$5,960,000	\$5,960,000	\$5,960,000	0.00%
REVENUES:						
Other Financing Sources	<u>\$0</u>	<u>\$0</u>	<u>\$5,106,287</u>	<u>\$5,106,287</u>	<u>\$5,106,287</u>	<u>0.00%</u>
TOTAL REVENUES	<u>\$0</u>	<u>\$0</u>	<u>\$5,106,287</u>	<u>\$5,106,287</u>	<u>\$5,106,287</u>	<u>0.00%</u>
NET COUNTY COST	\$0	\$0	\$853,713	\$853,713	\$853,713	0.00 %

Purpose

The 047 Solid Waste Closure Operations Fund was established to ensure that monies released from the 046 fund are used for the sole purpose of the closure construction of Waste Management Unit 1 at the Visalia Landfill. As construction milestones are met, additional funds from the 046 fund will be released by CalRecycle and placed into this fund

Core Function

- Utilization of restricted funds for the authorized project of closure construction.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: Construct Waste Management Unit 1's (WMU-1) closure at the Visalia Landfill.

- **Objective 1** – Continue the construction of WMU-1 through FY 2016/17 with an estimated completion date of September 2017.

Budget Request

The Requested Budget represents an overall increase of \$5,960,000 or 100% in expenditures and an increase of \$5,106,287 or 100% in revenues when compared with the FY 2015/16 Final Budget.

As an Enterprise Fund, the Solid Waste Closure Operations Fund has a balance of \$853,713 which represents the use of Unrestricted Net Position, which is used to fund various projects and acquisitions.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$5,880,000 primarily based on a payment to a vendor for consulting work and construction on the closure project.
- Other Charges increase \$80,000 primarily based on reimbursable billing of staff charges from the Solid Waste Enterprise Fund and the Resource Management Agency.
- Revenue projections increase overall based on an authorization to release funds from the restricted 046 fund to complete the Project.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

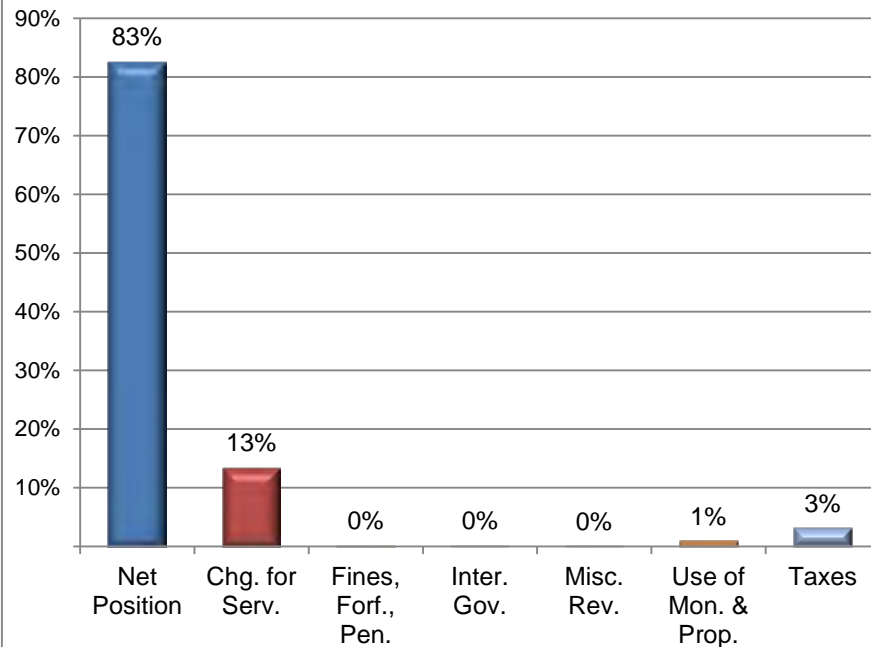
Recommended Budget	
Operating	\$1,065,142
Positions	0

Resource Management Agency

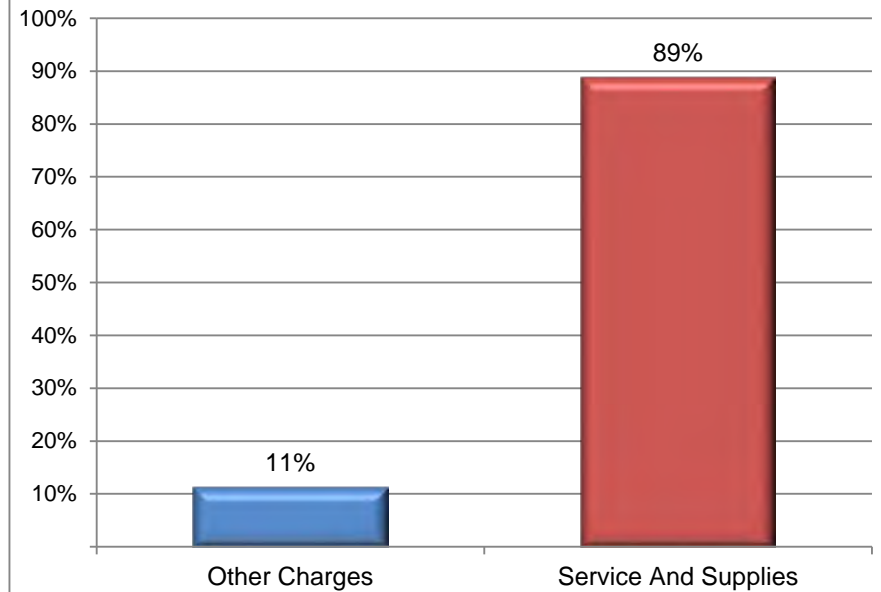
Public Works
Branch

Terra Bella
Sewer District

SOURCE OF FUNDS



USE OF FUNDS



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

761-761
Terra Bella Sewer District

MAJOR ACCOUNTS CLASSIFICATIONS FUND:761 AGENCY:761	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$110,464	\$113,808	\$119,102	\$119,102	\$5,294	4.65%
Service And Supplies	100,483	870,537	946,040	946,040	75,503	8.67%
TOTAL APPROPRIATIONS	\$210,947	\$984,345	\$1,065,142	\$1,065,142	\$80,797	8.21%
REVENUES:						
Charges For Current Serv	\$143,031	\$143,032	\$143,032	\$143,032	\$0	0.00%
Fines,Forfeit.,Penalties	0	0	1,200	1,200	1,200	0.00%
Intergovernmental Revenue	378	375	375	375	0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	9,168	10,250	8,500	8,500	(1,750)	(17.07)%
Taxes	36,537	31,455	32,805	32,805	1,350	4.29%
TOTAL REVENUES	\$189,114	\$185,113	\$185,913	\$185,913	\$800	0.43%
NET POSITION	\$21,833	\$799,232	\$879,229	\$879,229	\$79,997	10.01 %

Purpose

The Terra Bella Sewer Maintenance District is an independent Special District for which the Board of Supervisors serves as the District's governing board. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, is responsible for District administration and operations. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

Core Function

- Responsible for the safe and cost effective management of the Terra Bella Waste Water Treatment Facility.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Provide a safe and efficient sewer system to residents.

- **Objective 1** – Provide ongoing maintenance to the collection system and treatment plant to preclude a sewage spill. **Results:** Objective met. County staff and the County's contract operator has successfully provided ongoing maintenance to prevent sewage spills throughout the FY 2015/16.

Quality of Life

Goal 1: Decrease the risk to human health and the environment through prevention of sewer spills.

- **Objective 1** – Replace/repair malfunctioning equipment and perform necessary repairs by June 2016. **Results:** Objective met. Various items of system equipment have been replaced or repaired as required to maintain the system and prevent spills.

Other Accomplishments in FY 2015/16

- The Terra Bella Sewer Maintenance District remains a fiscally sustainable and independent system.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Ensure safe, clean and reliable sewage treatment facilities.

- **Objective 1** – Monitor and test sewage treatment facilities according to Water Quality Control Board waste discharge requirements.

Organizational Performance

Goal 1: Maintain independent financial sustainability of the Terra Bella sewer system.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2016.

Goal 2: Prepare system infrastructure to reduce impediments to future development within the sewer district.

- **Objective 1** – Prepare Capital Improvement Plan by June 2017.

Goal 3: Improve reliability and sustainability of treatment facility and collection system.

- **Objective 1** – Perform preventative maintenance and upgrades to system to reduce downtime and potential service interruptions.

Budget Request

The Requested Budget represents an overall increase of \$80,797 or 8% in expenditures and an increase of \$800 or 0% in revenues when compared with the FY 2015/16 Final Budget. The \$879,229 difference between revenues and expenditures represents the use of Unrestricted Net Position.

No significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

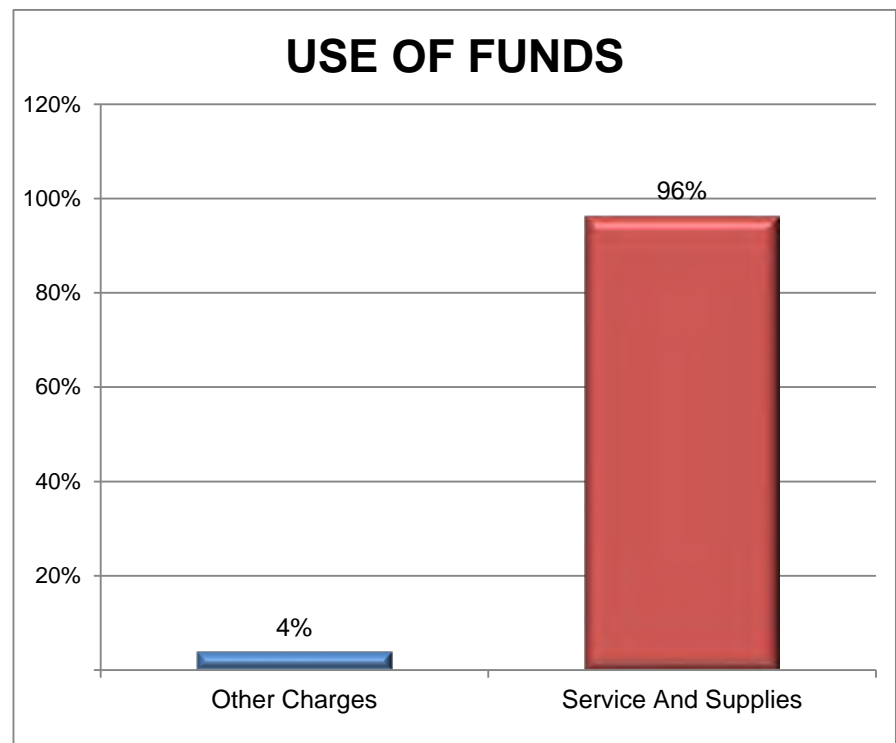
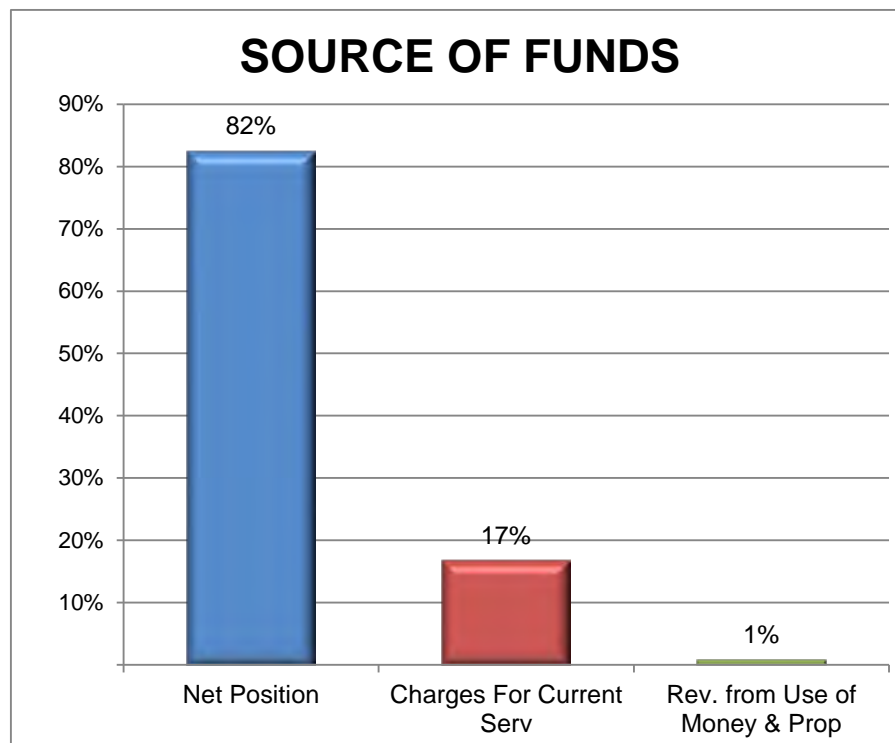
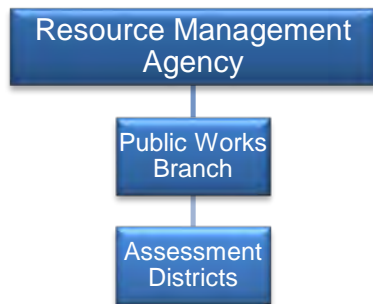
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$872,952
Positions	0



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L01 AGENCY:L01	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$4,105	\$4,583	\$1,726	\$1,726	\$(2,857)	(62.34)%
Service And Supplies	508	97,644	105,181	105,181	7,537	7.72%
TOTAL APPROPRIATIONS	\$4,613	\$102,227	\$106,907	\$106,907	\$4,680	4.58%
REVENUES:						
Charges For Current Serv	\$7,699	\$7,573	\$7,690	\$7,690	\$117	1.54%
Rev. from Use of Money & Prop	976	1,000	1,200	1,200	200	20.00%
TOTAL REVENUES	\$8,675	\$8,573	\$8,890	\$8,890	\$317	3.70%
NET POSITION	\$(4,062)	\$93,654	\$98,017	\$98,017	\$4,363	4.66 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L05 AGENCY:L05	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,214	\$3,910	\$2,617	\$2,617	\$(1,293)	(33.07)%
Service And Supplies	0	9,342	11,055	11,055	1,713	18.34%
TOTAL APPROPRIATIONS	\$2,214	\$13,252	\$13,672	\$13,672	\$420	3.17%
REVENUES:						
Charges For Current Serv	\$1,517	\$1,500	\$1,514	\$1,514	\$14	0.93%
Rev. from Use of Money & Prop	124	150	150	150	0	0.00%
TOTAL REVENUES	\$1,641	\$1,650	\$1,664	\$1,664	\$14	0.85%
NET POSITION	\$573	\$11,602	\$12,008	\$12,008	\$406	3.50 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L07 AGENCY:L07	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$282	\$0	\$0	\$0	\$0	0.00%
Service And Supplies	0	1,489	0	0	(1,489)	(100.00)%
TOTAL APPROPRIATIONS	\$282	\$1,489	\$0	\$0	\$(1,489)	(100.00)%
REVENUES:						
Rev. from Use of Money & Prop	\$18	\$9	\$0	\$0	\$(9)	(100.00)%
TOTAL REVENUES	\$18	\$9	\$0	\$0	\$(9)	(100.00)%
NET POSITION	\$264	\$1,480	\$0	\$0	\$(1,480)	(100.00)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L10 AGENCY:L10	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,998	\$2,942	\$1,559	\$1,559	\$(1,383)	(47.01)%
Service And Supplies	0	24,911	27,163	27,163	2,252	9.04%
TOTAL APPROPRIATIONS	\$1,998	\$27,853	\$28,722	\$28,722	\$869	3.12%
REVENUES:						
Charges For Current Serv	\$1,787	\$1,740	\$1,757	\$1,757	\$17	0.98%
Rev. from Use of Money & Prop	275	275	300	300	25	9.09%
TOTAL REVENUES	\$2,062	\$2,015	\$2,057	\$2,057	\$42	2.08%
NET POSITION	\$(64)	\$25,838	\$26,665	\$26,665	\$827	3.20 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L16 AGENCY:L16	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$4,485	\$5,902	\$3,595	\$3,595	\$(2,307)	(39.09)%
Service And Supplies	312	98,098	104,896	104,896	6,798	6.93%
TOTAL APPROPRIATIONS	\$4,797	\$104,000	\$108,491	\$108,491	\$4,491	4.32%
REVENUES:						
Charges For Current Serv	\$8,201	\$8,237	\$8,258	\$8,258	\$21	0.25%
Rev. from Use of Money & Prop	984	985	1,082	1,082	97	9.85%
TOTAL REVENUES	\$9,185	\$9,222	\$9,340	\$9,340	\$118	1.28%
NET POSITION	\$(4,388)	\$94,778	\$99,151	\$99,151	\$4,373	4.61 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L60 AGENCY:L60	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,437	\$4,420	\$1,586	\$1,586	\$(2,834)	(64.12)%
Service And Supplies	0	17,685	22,831	22,831	5,146	29.10%
TOTAL APPROPRIATIONS	\$2,437	\$22,105	\$24,417	\$24,417	\$2,312	10.46%
REVENUES:						
Charges For Current Serv	\$2,431	\$2,379	\$2,403	\$2,403	\$24	1.01%
Rev. from Use of Money & Prop	206	210	230	230	20	9.52%
TOTAL REVENUES	\$2,637	\$2,589	\$2,633	\$2,633	\$44	1.70%
NET POSITION	\$(200)	\$19,516	\$21,784	\$21,784	\$2,268	11.62 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L65 AGENCY:L65	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$4,437	\$6,420	\$2,223	\$2,223	\$(4,197)	(65.37)%
Service And Supplies	0	32,851	39,055	39,055	6,204	18.89%
TOTAL APPROPRIATIONS	\$4,437	\$39,271	\$41,278	\$41,278	\$2,007	5.11%
REVENUES:						
Charges For Current Serv	\$2,950	\$2,961	\$2,982	\$2,982	\$21	0.71%
Rev. from Use of Money & Prop	393	210	417	417	207	98.57%
TOTAL REVENUES	\$3,343	\$3,171	\$3,399	\$3,399	\$228	7.19%
NET POSITION	\$1,094	\$36,100	\$37,879	\$37,879	\$1,779	4.93 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L70 AGENCY:L70	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,016	\$4,920	\$1,554	\$1,554	\$(3,366)	(68.41)%
Service And Supplies	550	18,750	24,215	24,215	5,465	29.15%
TOTAL APPROPRIATIONS	\$2,566	\$23,670	\$25,769	\$25,769	\$2,099	8.87%
REVENUES:						
Charges For Current Serv	\$2,965	\$2,936	\$2,965	\$2,965	\$29	0.99%
Rev. from Use of Money & Prop	212	200	234	234	34	17.00%
TOTAL REVENUES	\$3,177	\$3,136	\$3,199	\$3,199	\$63	2.01%
NET POSITION	\$(611)	\$20,534	\$22,570	\$22,570	\$2,036	9.92 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L75 AGENCY:L75	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,593	\$2,920	\$1,565	\$1,565	\$(1,355)	(46.40)%
Service And Supplies	0	2,389	4,309	4,309	1,920	80.37%
TOTAL APPROPRIATIONS	\$1,593	\$5,309	\$5,874	\$5,874	\$565	10.64%
REVENUES:						
Charges For Current Serv	\$944	\$850	\$944	\$944	\$94	11.06%
Rev. from Use of Money & Prop	50	100	51	51	(49)	(49.00)%
TOTAL REVENUES	\$994	\$950	\$995	\$995	\$45	4.74%
NET POSITION	\$599	\$4,359	\$4,879	\$4,879	\$520	11.93 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L80 AGENCY:L80	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,810	\$3,170	\$1,771	\$1,771	\$(1,399)	(44.13)%
Service And Supplies	250	28,861	31,786	31,786	2,925	10.13%
TOTAL APPROPRIATIONS	\$2,060	\$32,031	\$33,557	\$33,557	\$1,526	4.76%
REVENUES:						
Charges For Current Serv	\$2,976	\$2,919	\$2,948	\$2,948	\$29	0.99%
Rev. from Use of Money & Prop	296	300	323	323	23	7.67%
TOTAL REVENUES	\$3,272	\$3,219	\$3,271	\$3,271	\$52	1.62%
NET POSITION	\$(1,212)	\$28,812	\$30,286	\$30,286	\$1,474	5.12 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L85 AGENCY:L85	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,245	\$5,170	\$1,892	\$1,892	\$(3,278)	(63.40)%
Service And Supplies	1,100	44,315	48,677	48,677	4,362	9.84%
TOTAL APPROPRIATIONS	\$4,345	\$49,485	\$50,569	\$50,569	\$1,084	2.19%
REVENUES:						
Charges For Current Serv	\$3,591	\$3,525	\$3,561	\$3,561	\$36	1.02%
Rev. from Use of Money & Prop	481	500	507	507	7	1.40%
TOTAL REVENUES	\$4,072	\$4,025	\$4,068	\$4,068	\$43	1.07%
NET POSITION	\$273	\$45,460	\$46,501	\$46,501	\$1,041	2.29 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L86 AGENCY:L86	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,922	\$3,328	\$1,845	\$1,845	\$(1,483)	(44.56)%
Service And Supplies	0	65,118	76,113	76,113	10,995	16.88%
TOTAL APPROPRIATIONS	\$1,922	\$68,446	\$77,958	\$77,958	\$9,512	13.90%
REVENUES:						
Charges For Current Serv	\$10,196	\$10,050	\$10,151	\$10,151	\$101	1.00%
Rev. from Use of Money & Prop	584	300	704	704	404	134.67%
TOTAL REVENUES	\$10,780	\$10,350	\$10,855	\$10,855	\$505	4.88%
NET POSITION	\$(8,858)	\$58,096	\$67,103	\$67,103	\$9,007	15.50 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L87 AGENCY:L87	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$5,842	\$5,420	\$1,503	\$1,503	\$(3,917)	(72.27)%
Service And Supplies	<u>0</u>	<u>10,555</u>	<u>18,292</u>	<u>18,292</u>	<u>7,737</u>	<u>73.30%</u>
TOTAL APPROPRIATIONS	\$5,842	\$15,975	\$19,795	\$19,795	\$3,820	23.91%
REVENUES:						
Charges For Current Serv	\$432	\$4,750	\$4,750	\$4,750	\$0	0.00%
Rev. from Use of Money & Prop	<u>175</u>	<u>165</u>	<u>152</u>	<u>152</u>	<u>(13)</u>	<u>(7.88)%</u>
TOTAL REVENUES	<u>\$607</u>	<u>\$4,915</u>	<u>\$4,902</u>	<u>\$4,902</u>	<u>\$(13)</u>	<u>(0.26)%</u>
NET POSITION	\$5,235	\$11,060	\$14,893	\$14,893	\$3,833	34.66 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L88 AGENCY:L88	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$136	\$3,446	\$1,917	\$1,917	\$(1,529)	(44.37)%
Service And Supplies	<u>0</u>	<u>7,073</u>	<u>19,355</u>	<u>19,355</u>	<u>12,282</u>	<u>173.65%</u>
TOTAL APPROPRIATIONS	\$136	\$10,519	\$21,272	\$21,272	\$10,753	102.22%
REVENUES:						
Charges For Current Serv	\$4,059	\$8,487	\$8,487	\$8,487	\$0	0.00%
Rev. from Use of Money & Prop	<u>25</u>	<u>5</u>	<u>73</u>	<u>73</u>	<u>68</u>	<u>1,360.00%</u>
TOTAL REVENUES	<u>\$4,084</u>	<u>\$8,492</u>	<u>\$8,560</u>	<u>\$8,560</u>	<u>\$68</u>	<u>0.80%</u>
NET POSITION	\$(3,948)	\$2,027	\$12,712	\$12,712	\$10,685	527.13 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L89 AGENCY:L89	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,309	\$0	\$0	\$0	\$0	0.00%
TOTAL APPROPRIATIONS	\$1,309	\$0	\$0	\$0	\$0	0.00%
REVENUES:						
Charges For Current Serv	\$2,090	\$0	\$0	\$0	\$0	0.00%
Rev. from Use of Money & Prop	7	0	0	0	0	0.00%
TOTAL REVENUES	\$2,097	\$0	\$0	\$0	\$0	0.00%
NET COUNTY COST	\$(788)	\$0	\$0	\$0	\$0	0.00 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L90 AGENCY:L90	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$1,633	\$1,633	\$1,633	0.00%
Service And Supplies	0	0	11,067	11,067	11,067	0.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$12,700	\$12,700	\$12,700	0.00%
REVENUES:						
Charges For Current Serv	\$0	\$0	\$10,434	\$10,434	\$10,434	0.00%
TOTAL REVENUES	\$0	\$0	\$10,434	\$10,434	\$10,434	0.00%
NET COUNTY COST	\$0	\$0	\$2,266	\$2,266	\$2,266	0.00 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M03 AGENCY:M03	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	\$0	\$1,936	\$1,947	\$1,947	\$11	0.57%
TOTAL APPROPRIATIONS	\$0	\$1,936	\$1,947	\$1,947	\$11	0.57%
REVENUES:						
Rev. from Use of Money & Prop	\$21	\$1	\$0	\$0	\$(1)	(100.00)%
TOTAL REVENUES	\$21	\$1	\$0	\$0	\$(1)	(100.00)%
NET POSITION	\$(21)	\$1,935	\$1,947	\$1,947	\$12	0.62 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M04 AGENCY:M04	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,975	\$1,870	\$722	\$722	\$(1,148)	(61.39)%
Service And Supplies	0	35,892	42,785	42,785	6,893	19.20%
TOTAL APPROPRIATIONS	\$2,975	\$37,762	\$43,507	\$43,507	\$5,745	15.21%
REVENUES:						
Charges For Current Serv	\$6,419	\$5,791	\$6,419	\$6,419	\$628	10.84%
Rev. from Use of Money & Prop	313	260	266	266	6	2.31%
TOTAL REVENUES	\$6,732	\$6,051	\$6,685	\$6,685	\$634	10.48%
NET POSITION	\$(3,757)	\$31,711	\$36,822	\$36,822	\$5,111	16.12 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M06 AGENCY:M06	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,842	\$1,780	\$623	\$623	\$(1,157)	(65.00)%
Service And Supplies	0	41,345	47,712	47,712	6,367	15.40%
TOTAL APPROPRIATIONS	\$2,842	\$43,125	\$48,335	\$48,335	\$5,210	12.08%
REVENUES:						
Charges For Current Serv	\$6,450	\$6,722	\$6,790	\$6,790	\$68	1.01%
Rev. from Use of Money & Prop	356	200	299	299	99	49.50%
TOTAL REVENUES	\$6,806	\$6,922	\$7,089	\$7,089	\$167	2.41%
NET POSITION	\$(3,964)	\$36,203	\$41,246	\$41,246	\$5,043	13.93 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M07 AGENCY:M07	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	\$0	\$2,158	\$0	\$0	\$(2,158)	(100.00)%
TOTAL APPROPRIATIONS	\$0	\$2,158	\$0	\$0	\$(2,158)	(100.00)%
REVENUES:						
Rev. from Use of Money & Prop	\$23	\$25	\$0	\$0	\$(25)	(100.00)%
TOTAL REVENUES	\$23	\$25	\$0	\$0	\$(25)	(100.00)%
NET POSITION	\$(23)	\$2,133	\$0	\$0	\$(2,133)	(100.00)%

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M86 AGENCY:M86	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,658	\$2,128	\$957	\$957	\$(1,171)	(55.03)%
Service And Supplies	0	82,637	97,686	97,686	15,049	18.21%
TOTAL APPROPRIATIONS	\$3,658	\$84,765	\$98,643	\$98,643	\$13,878	16.37%
REVENUES:						
Charges For Current Serv	\$14,558	\$14,359	\$14,503	\$14,503	\$144	1.00%
Rev. from Use of Money & Prop	696	370	609	609	239	64.59%
TOTAL REVENUES	\$15,254	\$14,729	\$15,112	\$15,112	\$383	2.60%
NET POSITION	\$(11,596)	\$70,036	\$83,531	\$83,531	\$13,495	19.27 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M87 AGENCY:M87	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,970	\$1,786	\$588	\$588	\$(1,198)	(67.08)%
Service And Supplies	0	7,439	10,788	10,788	3,349	45.02%
TOTAL APPROPRIATIONS	\$1,970	\$9,225	\$11,376	\$11,376	\$2,151	23.32%
REVENUES:						
Charges For Current Serv	\$262	\$2,850	\$2,879	\$2,879	\$29	1.02%
Rev. from Use of Money & Prop	100	105	69	69	(36)	(34.29)%
TOTAL REVENUES	\$362	\$2,955	\$2,948	\$2,948	\$(7)	(0.24)%
NET POSITION	\$1,608	\$6,270	\$8,428	\$8,428	\$2,158	34.42 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M88 AGENCY:M88	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,696	\$1,843	\$605	\$605	\$(1,238)	(67.17)%
Service And Supplies	0	11,568	15,360	15,360	3,792	32.78%
TOTAL APPROPRIATIONS	\$1,696	\$13,411	\$15,965	\$15,965	\$2,554	19.04%
REVENUES:						
Charges For Current Serv	\$3,644	\$3,608	\$3,644	\$3,644	\$36	1.00%
Rev. from Use of Money & Prop	89	54	81	81	27	50.00%
TOTAL REVENUES	\$3,733	\$3,662	\$3,725	\$3,725	\$63	1.72%
NET POSITION	\$(2,037)	\$9,749	\$12,240	\$12,240	\$2,491	25.55 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M89 AGENCY:M89	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$397	\$1,828	\$590	\$590	\$(1,238)	(67.72)%
Service And Supplies	0	1,360	5,638	5,638	4,278	314.56%
TOTAL APPROPRIATIONS	\$397	\$3,188	\$6,228	\$6,228	\$3,040	95.36%
REVENUES:						
Charges For Current Serv	\$1,790	\$1,790	\$1,790	\$1,790	\$0	0.00%
Rev. from Use of Money & Prop	21	10	24	24	14	140.00%
TOTAL REVENUES	\$1,811	\$1,800	\$1,814	\$1,814	\$14	0.78%
NET POSITION	\$(1,414)	\$1,388	\$4,414	\$4,414	\$3,026	218.01 %

Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

L and M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M90 AGENCY:M90	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$223	\$1,652	\$689	\$689	\$(963)	(58.29)%
Service And Supplies	0	19,169	49,070	49,070	29,901	155.99%
TOTAL APPROPRIATIONS	\$223	\$20,821	\$49,759	\$49,759	\$28,938	138.98%
REVENUES:						
Charges For Current Serv	\$9,801	\$19,801	\$19,803	\$19,803	\$2	0.01%
Rev. from Use of Money & Prop	50	10	101	101	91	910.00%
TOTAL REVENUES	\$9,851	\$19,811	\$19,904	\$19,904	\$93	0.47%
NET POSITION	\$(9,628)	\$1,010	\$29,855	\$29,855	\$28,845	2,855.94 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M91 AGENCY:M91	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$633	\$633	\$633	0.00%
Service And Supplies	0	0	25,578	25,578	25,578	0.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$26,211	\$26,211	\$26,211	0.00%
REVENUES:						
Charges For Current Serv	\$0	\$0	\$21,534	\$21,534	\$21,534	0.00%
TOTAL REVENUES	\$0	\$0	\$21,534	\$21,534	\$21,534	0.00%
NET COUNTY COST	\$0	\$0	\$4,677	\$4,677	\$4,677	0.00 %

Purpose

The L & M Funds are used to budget for assessment districts and established to provide for the long-term maintenance of roads, storm drainage systems and landscape belts within residential subdivisions of unincorporated areas. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, provides district administration. Revenue for the districts is derived through annual fees assessed on specified parcels receiving the benefit. Fees are adjusted annually to reflect any cost variations in maintaining the District. Funding is collected and held in reserve for scheduled work and periodic maintenance.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Storm Drain Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (Incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (Incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (Incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (Incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (Incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- L88 Visalia District 13-792
- L89 Traver Storm Drain Assessment District 14-830
- L90 Visalia 14-792
- M02 Visalia (El Rio) Road Assessment District 05-759 – was dissolved
- M03 Strathmore Road Assessment District 05-773 – was initiated but not yet formed
- M04 Porterville Road Assessment District 06-781

- M06 Visalia (Acacia) Road Assessment District 06-772
- M07 Poplar Road Assessment District 09-799 – was initiated but not yet formed
- M86 Visalia Road Maintenance District 07-792R
- M87 Visalia Road Maintenance District 07-767R
- M88 Goshen Road Maintenance District 09-804R
- M89 Goshen District 12-804R
- M90 Visalia District 13-792R
- M91 Visalia District 14-792R

Core Function

- Maintain County roadway, landscape, lighting, or drainage areas within the appropriately assigned assessment districts.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Provide cost effective operations and maintenance for the storm drainage systems, roadways and landscape belts within the assessment districts.

- **Objective 1** – Inspect and provide necessary repairs to ensure the drainage basins are in proper working order.

Results: Objective met. Staff regularly inspects and repairs basins. A comprehensive inspection was performed in October 2015 prior to the “El Nino” storm season.

- **Objective 2** – Provide weed abatement and necessary fence repair. **Results:** Objective met. Staff coordinates with the Probation Department to provide annual weed abatement. Fence repairs were performed as identified during the annual inspection.
- **Objective 3** – Inspect, repair, and/or replace any road damage within the assessment districts, as needed. **Results:** Objective met. An improvement program was prepared and initiated for district road improvements. Crews repaired road damage in various locations from June through October 2015.

Economic Well-Being

Goal 1: Ensure adequate funding for the management and maintenance of the assessment districts storm drainage systems, roadways and landscape districts.

- **Objective 1** – Evaluate each assessment district for an assessment fee adjustment based on the CPI. **Results:** Objective met. Fee adjustment analysis was prepared and it was determined that a fee adjustment was not necessary.
- **Objective 2** – Ensure annual assessment district fees are provided to the Assessor’s Office for placement on the tax roll. **Results:** Objective met. New assessment districts and associated fees have been coordinated with the Assessor’s Office.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Provide cost effective operations and maintenance for the storm drainage systems, roadways and landscape belts within the assessment districts.

- **Objective 1** – Perform an inspection of the basins by September 2016 and perform identified maintenance by November 2016.

Organizational Performance

Goal 1: Ensure adequate funding for the management and maintenance of the assessment districts storm drainage systems, roadways and landscape districts.

- **Objective 1** - Ensure annual assessment district fees are provided to the Assessor's Office for placement on the tax roll within 1 month of establishment of new district.

Goal 2: Maintain district facilities for functional and aesthetic purposes.

- **Objective 1** – Perform weed abatement at storm drainage basins prior to June 2017 and necessary fence repairs prior to October 2016.
- **Objective 2** – Perform scheduled road maintenance as identified in the improvement program established for the districts by June 2017.

Budget Request

The Requested Budgets together represent an overall increase of \$140,929 or 19% in expenditures and an overall increase of \$141,379 or 19% of revenues when compared with the FY 2015/16 Final Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

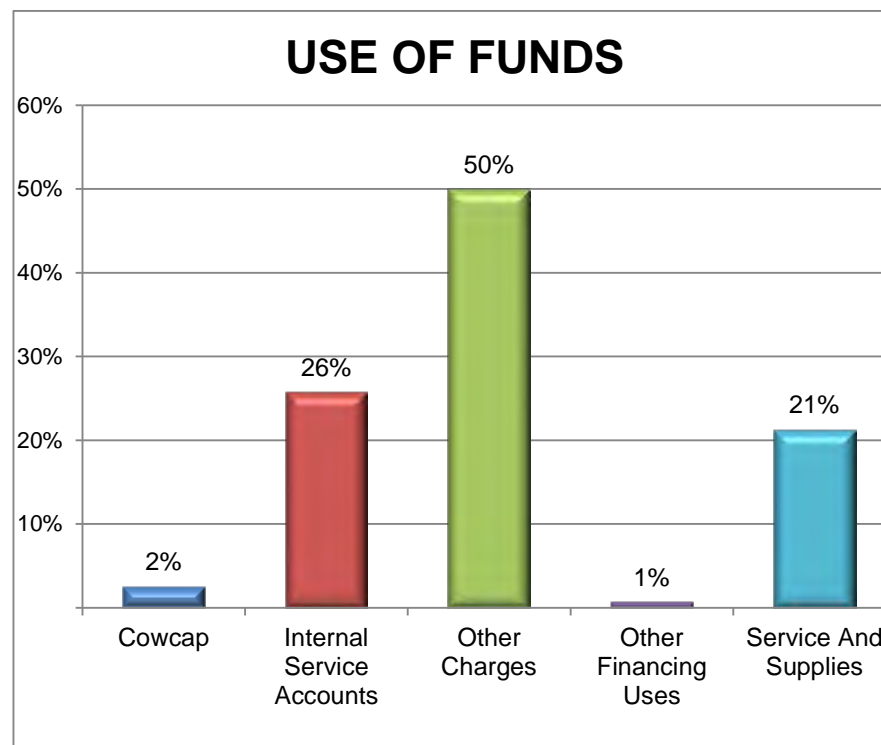
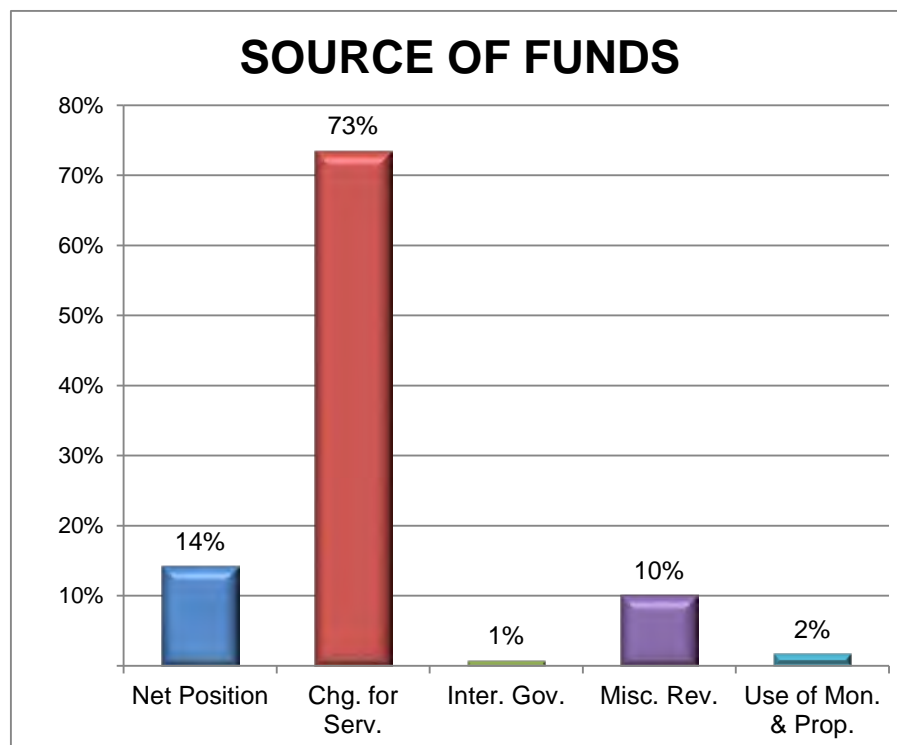
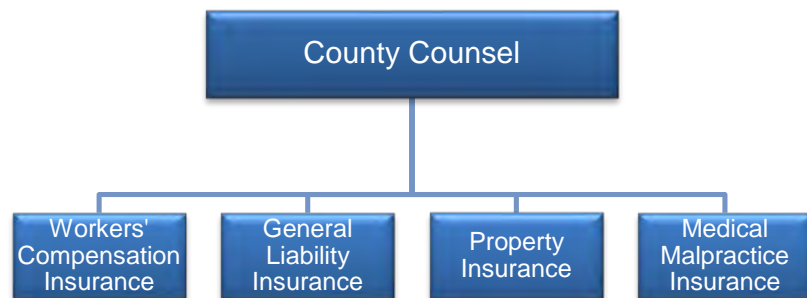
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$27,431,361
Positions	0



MAJOR ACCOUNTS CLASSIFICATIONS FUND:061 AGENCY:035	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$151,253	\$127,204	\$418,465	\$418,465	\$291,261	228.97%
Internal Service Accounts	2,755,326	3,200,000	3,200,000	3,200,000	0	0.00%
Other Charges	7,195,725	9,092,709	9,112,888	9,112,888	20,179	0.22%
Service And Supplies	2,079,612	2,821,588	2,979,420	2,979,420	157,832	5.59%
TOTAL APPROPRIATIONS	\$12,181,916	\$15,241,501	\$15,710,773	\$15,710,773	\$469,272	3.08%
REVENUES:						
Charges For Current Serv	\$9,224,634	\$11,266,000	\$13,279,000	\$13,279,000	\$2,013,000	17.87%
Intergovernmental Revenue	27,236	25,000	181,272	181,272	156,272	625.09%
Miscellaneous Revenue	2,789,196	1,500,501	1,500,501	1,500,501	0	0.00%
Rev. from Use of Money & Prop	202,208	250,000	250,000	250,000	0	0.00%
TOTAL REVENUES	\$12,243,274	\$13,041,501	\$15,210,773	\$15,210,773	\$2,169,272	16.63%
NET POSITION	\$(61,358)	\$2,200,000	\$500,000	\$500,000	\$(1,700,000)	(77.27)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:062 AGENCY:035	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$115,405	\$56,862	\$228,143	\$228,143	\$171,281	301.22%
Internal Service Accounts	2,342,813	2,600,000	3,000,000	3,000,000	400,000	15.38%
Other Charges	2,933,195	4,380,598	4,478,386	4,478,386	97,788	2.23%
Other Financing Uses	0	0	175,000	175,000	175,000	0.00%
Service And Supplies	929,042	2,849,705	2,802,059	2,802,059	(47,646)	(1.67)%
TOTAL APPROPRIATIONS	\$6,320,455	\$9,887,165	\$10,683,588	\$10,683,588	\$796,423	8.06%
REVENUES:						
Charges For Current Serv	\$5,358,268	\$5,976,165	\$5,897,588	\$5,897,588	\$(78,577)	(1.31)%
Miscellaneous Revenue	1,002,049	1,251,000	1,251,000	1,251,000	0	0.00%
Rev. from Use of Money & Prop	168,046	160,000	160,000	160,000	0	0.00%
TOTAL REVENUES	\$6,528,363	\$7,387,165	\$7,308,588	\$7,308,588	\$(78,577)	(1.06)%
NET POSITION	\$(207,908)	\$2,500,000	\$3,375,000	\$3,375,000	\$875,000	35.00 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:063 AGENCY:035	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$6,275	\$3,486	\$15,540	\$15,540	\$12,054	345.78%
Internal Service Accounts	379,680	423,000	380,000	380,000	(43,000)	(10.17)%
Other Charges	42,257	74,293	53,769	53,769	(20,524)	(27.63)%
Service And Supplies	115	3,021	16,691	16,691	13,670	452.50%
TOTAL APPROPRIATIONS	\$428,327	\$503,800	\$466,000	\$466,000	\$(37,800)	(7.50)%
REVENUES:						
Charges For Current Serv	\$473,608	\$499,300	\$460,000	\$460,000	\$(39,300)	(7.87)%
Rev. from Use of Money & Prop	4,925	4,500	6,000	6,000	1,500	33.33%
TOTAL REVENUES	\$478,533	\$503,800	\$466,000	\$466,000	\$(37,800)	(7.50)%
NET POSITION	\$(50,206)	\$0	\$0	\$0	\$0	0.00 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:064 AGENCY:035	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$5,639	\$3,198	\$18,402	\$18,402	\$15,204	475.42%
Internal Service Accounts	381,193	438,626	465,000	465,000	26,374	6.01%
Other Charges	15,271	62,376	58,950	58,950	(3,426)	(5.49)%
Service And Supplies	115	32,800	28,648	28,648	(4,152)	(12.66)%
TOTAL APPROPRIATIONS	\$402,218	\$537,000	\$571,000	\$571,000	\$34,000	6.33%
REVENUES:						
Charges For Current Serv	\$551,000	\$521,000	\$521,000	\$521,000	\$0	0.00%
Rev. from Use of Money & Prop	18,480	16,000	30,000	30,000	14,000	87.50%
TOTAL REVENUES	\$569,480	\$537,000	\$551,000	\$551,000	\$14,000	2.61%
NET POSITION	\$(167,262)	\$0	\$20,000	\$20,000	\$20,000	0.00 %

Purpose

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

Risk Management personnel are included in County Counsel's budget (Agency 080); however, the associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs. Administration costs include insurance applications, premium allocations, review of vendor and contractor insurance requirements, and issuance of certificates as evidence of the County's insurance.

Core Functions

The Risk Management Division has the responsibility to protect the County's physical, fiscal, and human assets through the coordination of loss prevention and loss reduction activities, administration of claim programs, presentation of safety education and training, and use of risk financing methods such as insurance and risk transfer mechanisms.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for planning and administering the self-insured Workers' Compensation Internal Service Fund. The Workers' Compensation Insurance Program utilizes a \$125,000 self-insured retention and excess insurance. This coverage is afforded through the California State Association of Counties-Excess Insurance Authority (CSAC-EIA).

Administration entails oversight of the County's third party claim administrator; coordination of the California Division of Occupational Safety and Health mandated loss prevention and safety programs; monitoring County leave-of-absence and return-to-work programs; oversight of the medical resolution, and the Department of Transportation programs governing drivers of certain types of vehicles and equipment. A major focus in coordinating the Workers' Compensation Program is providing excellent customer service to injured employees and to departments.

General Liability—Fund 062

Risk Management administers the County's General Liability Fund, which includes self-administration of the Liability Claim Program. The County uses a \$250,000 self-insured retention and purchases excess insurance through CSAC-EIA. The County participates in the General Liability I and II programs through CSAC-EIA and purchases \$10 million in optional excess liability insurance to provide \$35 million in total liability limits. Liability lawsuits are defended by County Counsel attorneys and outside counsel when appropriate.

Property Insurance—Fund 063

Risk Management oversees the County's Property Insurance Program. The County participates in the CSAC-EIA Property Program that consists of over \$600 million in All Risk Coverage Limits, \$400 million in flood limits, and \$300 million in shared earthquake limits. The program covers the County's buildings, vehicles, and property with a total appraised value of \$591 million. Risk Management pursues recovery of losses to County property or vehicles from responsible parties. Deductibles vary depending on the type of property loss.

Medical Malpractice—Fund 064

Risk Management oversees liability losses associated with the County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals. The County participates in the Medical Malpractice Program through CSAC-EIA which includes a \$10,000 deductible.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Develop and implement an Emergency Response Action Plan for all County employee-occupied buildings. The plan will provide protection to employees and the public in County buildings in eminent safety threat situations.

- **Objective 1** – Assist the safety representatives of each department in completing a threat assessment for each building within their respective departments by March

2016. **Results:** This objective was completed in September of 2015.

- **Objective 2** – Implement the Security Plan which includes providing training, drills, role playing and refresher exercises to County employees by June 2016. **Results:** The Emergency Action Plan has been implemented. Risk Management is currently planning and coordinating emergency training exercises at the County Courthouse and Government Plaza. The exercises will be conducted in FY 2016/17.
- **Objective 3** – Assist the safety representatives in developing loss prevention plans specific to the activities and hazards of each County department by June 2016. **Results:** This objective will be completed in FY 2016/17 based on the work demand associated with emergency preparedness and coordination of emergency exercises.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administrative functions and insurance administration service to departments.

- **Objective 1** – Provide training on the County's insurance requirements for contracts by November 2015. **Results:** Training was conducted on September 10, 2015. This objective is completed.

Goal 2: Continually evaluate the effectiveness of Workers' Compensation claim administration service delivery to County employees.

- **Objective 1** – Provide Workers' Compensation Procedures training to human resource personnel by

April 2016. **Results:** Training was provided on October 28, 2015. This objective is completed.

- **Objective 2** – Provide leave management training to human resource personnel by April 2016. **Results:** Training was provided on October 28, 2015. This objective is completed.

Other Accomplishments in FY 2015/16

- Completed an assessment of Boards and Commissions to identify insurance coverage gaps.
- Completed 350 ergonomic evaluations to prevent workplace injury and illness.
- Implemented on-line safety data sheet database to assist County agencies to comply with Occupational Safety and Health Administration (OSHA) standard during June 2016.
- Collaborated with Superior Court to provide Emergency Procedures training to all County employees during November 2015.
- Completed safety consultation for the Tulare County Grand Jury and Tulare County Board of Supervisors to ensure safety and security.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Plan and coordinate emergency training exercises at the County Courthouse and Government Plaza.

- **Objective 1** – Complete training exercise at Tulare County Superior Courthouse by September 30, 2016.
- **Objective 2** – Complete training exercise at Government Plaza by December 30, 2016.
- **Objective 3** – Provide the County Administrative Office feedback regarding results of training exercise by June 2017.

Goal 2: Reduce work related injury and ensure compliance with Occupational Safety and Health Administration (OSHA) standards.

- **Objective 1** – Develop loss prevention plans specific to the activities and hazards of each County department by June 2017.
- **Objective 2** – Complete a review of safety plans to ensure compliance with Occupational Safety and Health Administration (OSHA) standards by June 2017.

Goal 3: Develop emergency exercise and drill protocols for County Departments to ensure a state of readiness.

- **Objective 1** – Establish drill protocol to ensure regulatory compliance by June 2017.
- **Objective 2** – Conduct training on the protocol to County agencies by June 2017.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance functions and insurance administration service to departments.

- **Objective 1** – Implement an Owner Controlled Insurance Program in order to realize cost savings during major construction projects by June 2017.
- **Objective 2** – Develop an early intervention and workers' compensation advocate program to support County employees who are injured on the job by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$1,261,895 or 5% in expenditures and an increase of \$2,066,895 or 10% in revenues when compared with the FY 2015/16 Final Budget. The \$3,895,000 difference between expenditures and revenues represents a use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$119,704 primarily based on litigation legal expenses related to outside vendor reimbursements.
- Other Financing Uses increase \$175,000 based on transfer of funds for building renovations and training

device purchase to prevent potential liability exposure and increase employee safety.

- Internal Service Accounts increase \$383,374 based on anticipated increase in General Liability insurance premium payment.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$489,800 based on changes in the Plan.
- Revenue projections increase overall based on increase in Workers Compensation premium collections.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

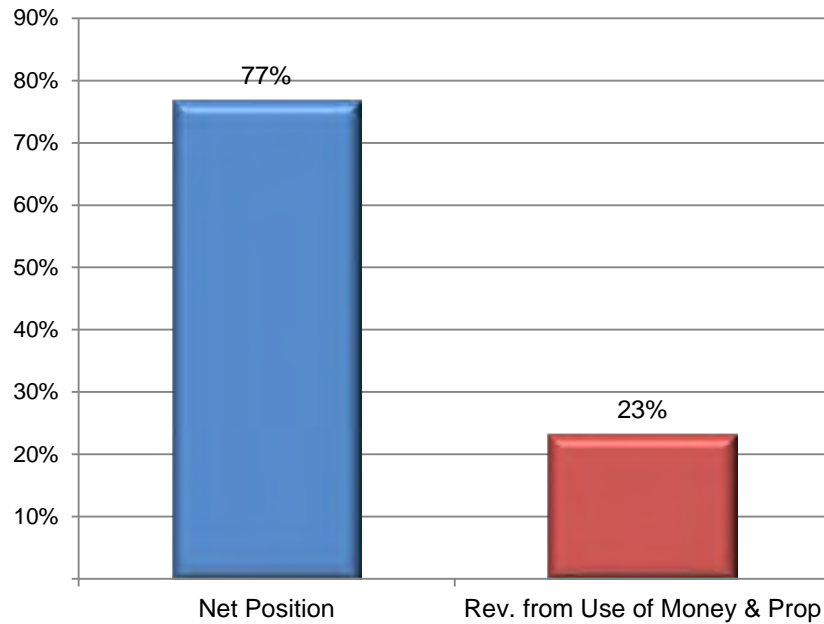
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

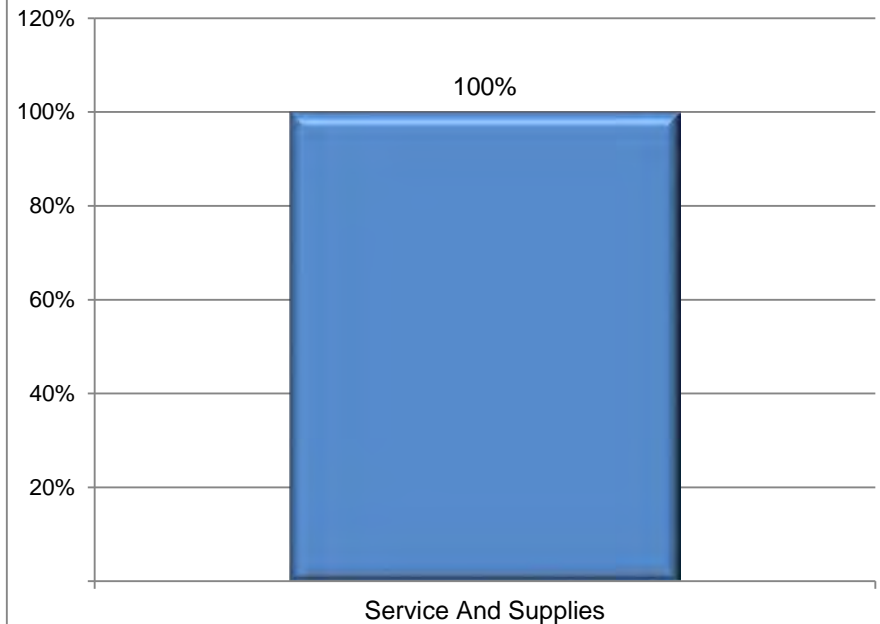
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



Rhonda Sjostrom
Human Resources and Development Director

065-065
Dental Insurance

MAJOR ACCOUNTS CLASSIFICATIONS FUND:065 AGENCY:065	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$1	\$0	\$0	\$(1)	(100.00)%
Other Financing Uses	0	532,754	0	0	(532,754)	(100.00)%
Service And Supplies	26,060	35,000	27,600	27,600	(7,400)	(21.14)%
TOTAL APPROPRIATIONS	\$26,060	\$567,755	\$27,600	\$27,600	\$(540,155)	(95.14)%
REVENUES:						
Charges For Current Serv	\$0	\$1	\$0	\$0	\$(1)	(100.00)%
Rev. from Use of Money & Prop	6,269	4,000	6,400	6,400	2,400	60.00%
TOTAL REVENUES	\$6,269	\$4,001	\$6,400	\$6,400	\$2,399	59.96%
NET POSITION	\$19,791	\$563,754	\$21,200	\$21,200	\$(542,554)	(96.24)%

Purpose

The Human Resources and Development (HR&D) Department is responsible for administering the County Personnel Rules. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of human resources related services. The Vision Statement for the Department is, "Your Success is Our Reward." HR&D is responsible for the supervision and administration of the County's Dental Insurance Program.

Core Function

- Collect premiums and associated fees, and provide payment to vendors/carriers of associated benefit costs.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – To encourage prudent use of dental services to maximize the dental health of current subscribers and minimize future dental claims. **Results:** Dental claims in FY 2015/16 were consistent with those in FY 2014/15.

Other Accomplishments in FY 2015/16

- Dental Insurance rate increases for 2016 were offset for current subscribers using prior year reserves.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – Manage claims through proactive wellness activities and webinars.
- **Objective 2** – Offset premium increases in 2017 for current subscribers using reserves from prior years.

Budget Request

The Requested Budget represents a decrease of \$540,155 or 95% decrease in expenses and a \$2,399 or 60% increase in revenues when compared with the FY 2015/16 Final Budget.

- Services and Supplies decreased \$7,400 based on dental premium amounts.
- Other Charges decrease \$532,754 based on the expected closure of the fund in FY 2015/16, which did not occur.

County Administrator's Recommendation

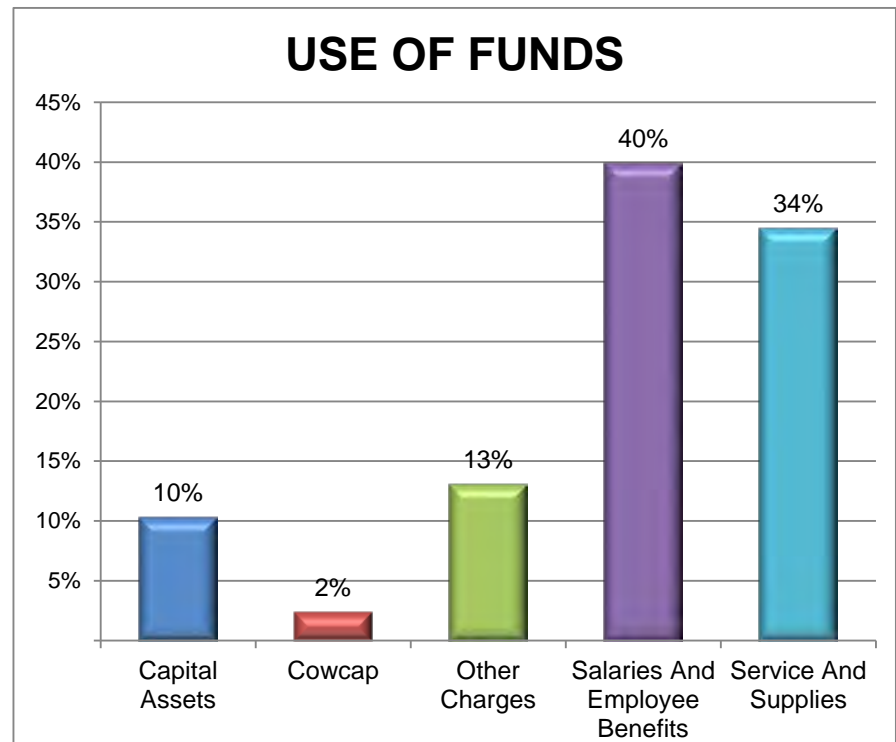
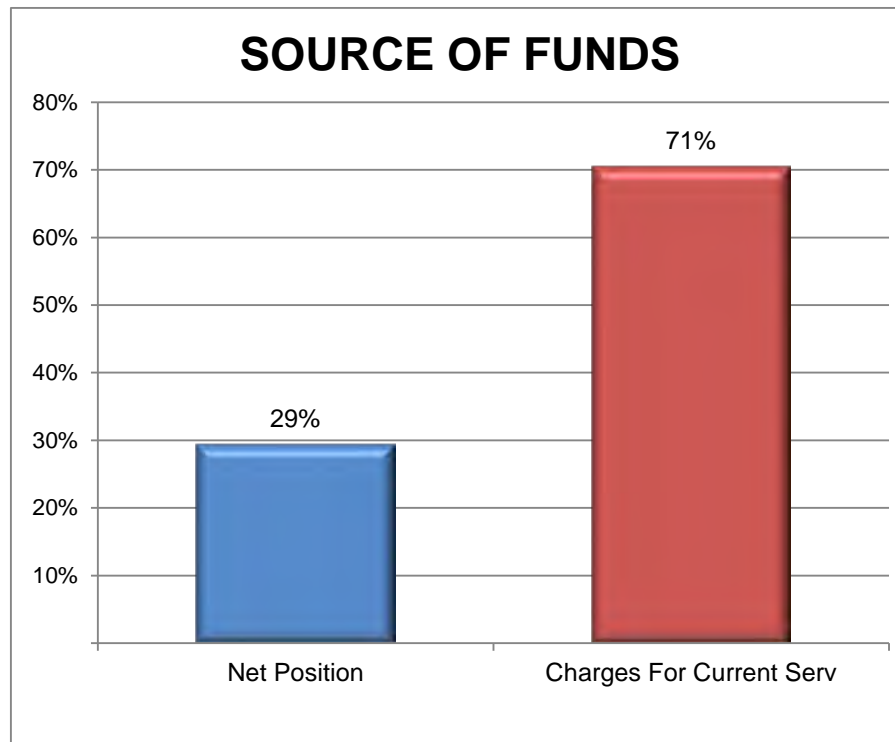
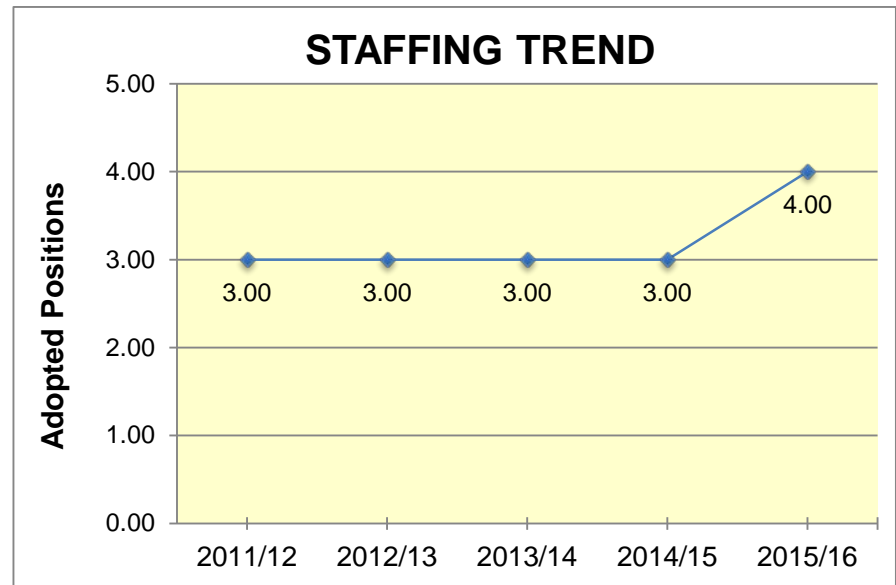
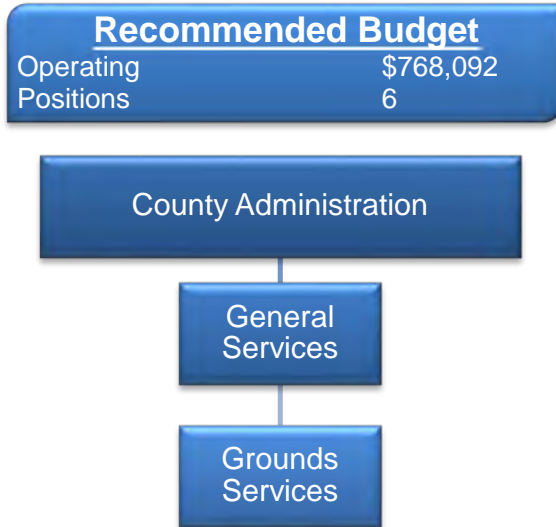
This budget is recommended as submitted.

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.



John Hess
Deputy County Administrative Officer

066-066
Grounds Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:066 AGENCY:066	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$40,000	\$79,000	\$79,000	\$39,000	97.50%
Cowcap	16,831	17,541	17,964	17,964	423	2.41%
Other Charges	89,824	103,347	100,203	100,203	(3,144)	(3.04)%
Salaries And Employee Benefits	120,360	213,706	306,379	306,379	92,673	43.36%
Service And Supplies	188,266	229,630	264,546	264,546	34,916	15.21%
TOTAL APPROPRIATIONS	\$415,281	\$604,224	\$768,092	\$768,092	\$163,868	27.12%
REVENUES:						
Charges For Current Serv	\$411,559	\$431,139	\$541,925	\$541,925	\$110,786	25.70%
TOTAL REVENUES	\$411,559	\$431,139	\$541,925	\$541,925	\$110,786	25.70%
NET POSITION	\$3,722	\$173,085	\$226,167	\$226,167	\$53,082	30.67 %

Purpose

The Grounds Services Division of the General Services Department provides landscaping maintenance to county-owned and select leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites, Government Plaza and County Civic Center, and through contracted services for the remainder of county-owned sites. The cost of providing services is recovered through charges to user departments.

The mission of Grounds Services is to provide a welcoming environment for the public and employees at each County office.

Core Function

- Provide a warm and inviting exterior environment for Tulare County employees and visitors to County facilities.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Ensure that County assets are well maintained and functional.

- **Objective 1** – The Grounds staff will work to transition an additional 30% of all cool season turf to warm season turf which utilizes 40% less water. This will provide better water conservation at County facilities by June 2016. **Results:** This goal was completed by June 2016.

Goal 2: Ensure that County assets are well maintained and functional by installing modernized equipment.

- **Objective 1** – Identify optimal placement for two remote, automatic irrigation clocks by July 2015. The clocks will include flow and soil moisture sensors which will regulate and assist in identifying repairs. **Results:** Optimal placement for the irrigation clocks was identified in October 2015.
- **Objective 2** – Install the irrigation clocks by December 2015. **Results:** Installation has not been completed based on staffing shortages.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Ensure trees in County owned properties are well maintained and safe.

- **Objective 1** – Grounds staff will remove strategically targeted trees lost to drought by December 2016.
- **Objective 2** – Grounds staff will replace trees that have been removed, where prudent, by June 2017.

Organizational Performance

Goal 1: Provide additional staffing for Grounds to the Tulare/Akers Professional Center.

- **Objective 1** – Hire two additional Grounds workers to provide regular grounds services to this facility by October 2016.

Goal 2: Ensure that County assets are well maintained and functional by installing modernized equipment.

- **Objective 1** – Install two remote automatic irrigation clocks by December 2016. The clocks will include flow and soil moisture sensors which will regulate and assist in identifying repairs.

Budget Request

The Requested Budget represents an overall increase of \$163,868 or 27% in expenditures and an increase of \$110,786 or 26% in revenues when compared with the FY 2015/16 Final Budget. The \$226,167 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$92,673 primarily based on the addition of new employees.
- Services and Supplies increase \$34,916 primarily based on an increase in unemployment insurance and small tools for new staff.
- Capital Assets increase \$39,000 primarily based on vehicle purchases. The FY 2016/17 proposed expenditures of \$79,000 include the following:
 - 1 ¾ Ton Truck - \$35,000

- 1 Riding Lawn Mower - \$22,000
- 2 Small Utility Vehicles - \$22,000

- Countywide Cost Allocation Plan (COWCAP) charges increase \$423 based on changes in the Plan.
- Revenue projections increase overall based on an increase in internal services billing.

Staffing changes reflected in the Requested Budget were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Added 2 FTE positions:
 - 2 Parks & Grounds Workers

County Administrator's Recommendations

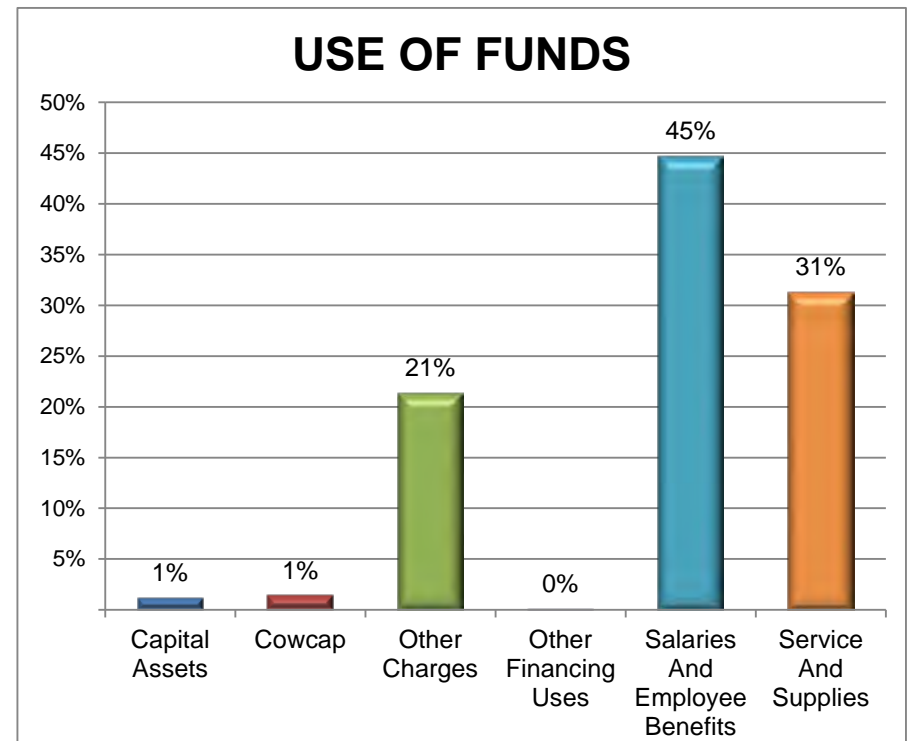
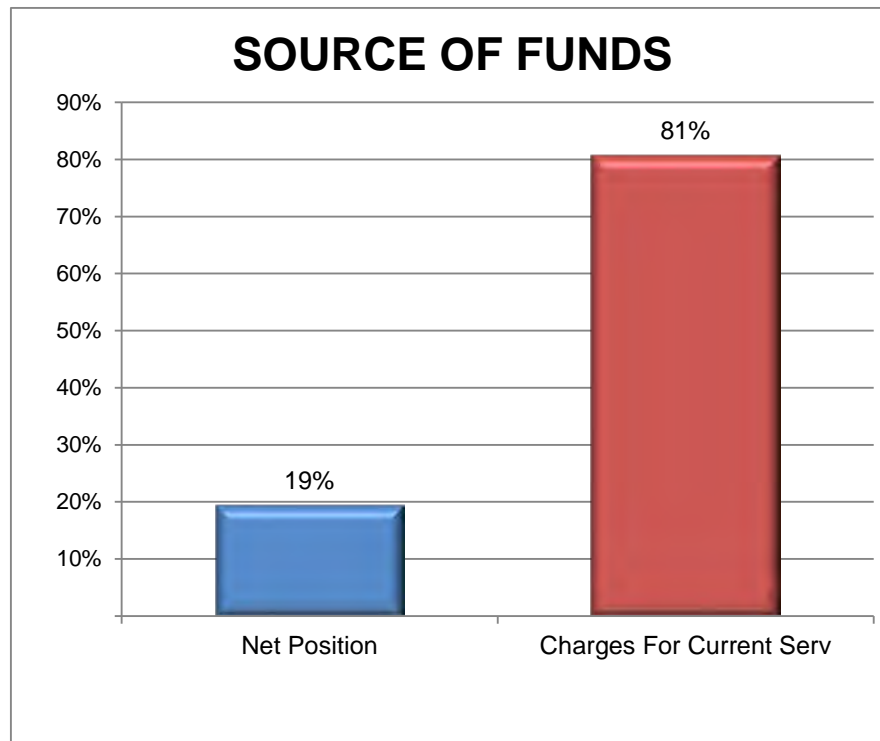
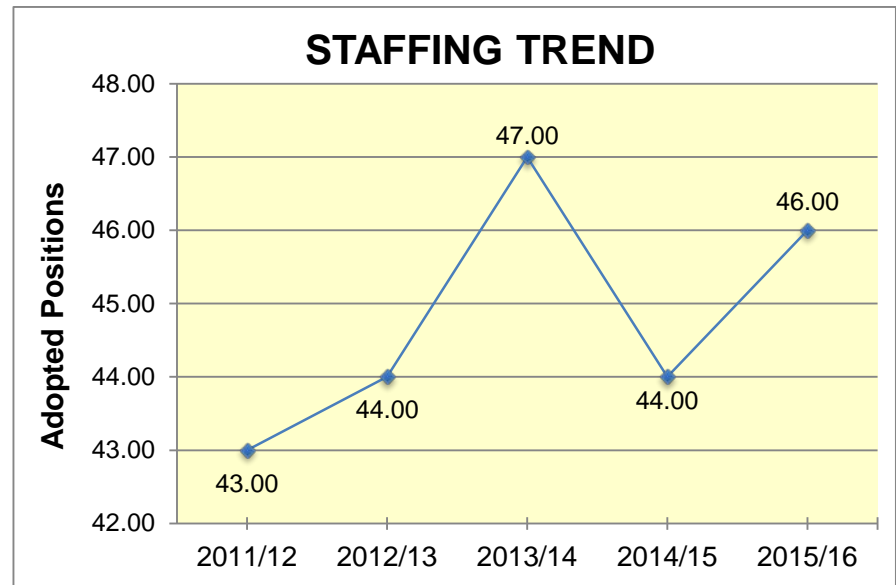
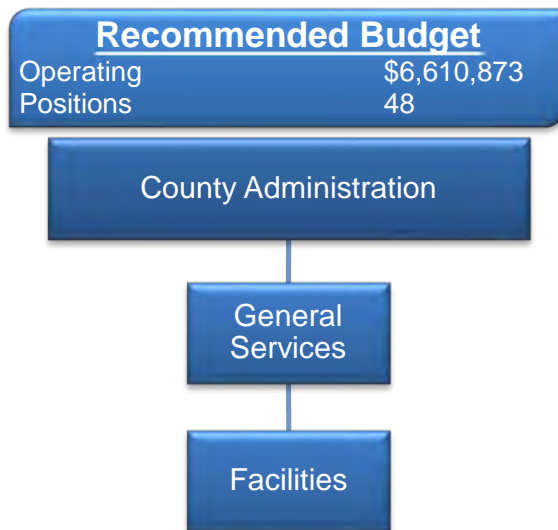
This budget is recommended as submitted.

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.



John Hess
Deputy County Administrative Officer

067-067
Facilities

MAJOR ACCOUNTS CLASSIFICATIONS FUND:067 AGENCY:067	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$205,206	\$75,000	\$75,000	\$(130,206)	(63.45)%
Cowcap	171,084	195,088	92,955	92,955	(102,133)	(52.35)%
Other Charges	762,376	1,205,515	1,411,608	1,411,608	206,093	17.10%
Other Financing Uses	145,899	3,608	3,752	3,752	144	3.99%
Salaries And Employee Benefits	2,284,983	2,708,649	2,956,120	2,956,120	247,471	9.14%
Service And Supplies	1,499,255	1,993,000	2,071,438	2,071,438	78,438	3.94%
TOTAL APPROPRIATIONS	\$4,863,597	\$6,311,066	\$6,610,873	\$6,610,873	\$299,807	4.75%
REVENUES:						
Charges For Current Serv	\$4,755,926	\$5,154,900	\$5,332,206	\$5,332,206	\$177,306	3.44%
Miscellaneous Revenue	52,761	0	0	0	0	0.00%
TOTAL REVENUES	\$4,808,687	\$5,154,900	\$5,332,206	\$5,332,206	\$177,306	3.44%
NET POSITION	\$54,910	\$1,156,166	\$1,278,667	\$1,278,667	\$122,501	10.60 %

Purpose

The Facilities Division of the General Services Department is responsible for maintaining all county-owned and select leased facilities. This is accomplished using a well-trained in-house workforce implementing an aggressive preventative maintenance program.

Core Functions

- Plan and complete routine maintenance of buildings and associated equipment for county-owned and select leased facilities. Facility and equipment maintenance services are performed through in-house staff with contract support as needed.
- Conduct periodic meetings with user departments to review and coordinate current and proposed maintenance needs.
- Provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Replace aging, out of compliance boiler at Bob Wiley Detention Facility to ensure County maintains

regulatory compliance and to provide improved energy usage.

- **Objective 1** – Award the contract and complete the equipment replacement by May 2016. **Results:** The contract was approved by the Board of Supervisors in May 2016, and allows 180 days for construction.

Goal 2: Replace aging, out of compliance backup generator at Bob Wiley Detention Facility to ensure that critical County business can continue during power outages.

- **Objective 1** – Award the contract and complete the project by May 2016. **Results:** A new backup generator was purchased in March 2016. The procurement of bids for installation is in progress.

Organizational Performance

Goal 1: Hire staff to manage the County's system-wide regulatory compliance efforts.

- **Objective 1** – Regulatory Compliance Specialist to provide specialized training to staff to oversee regulatory compliance within the Facilities Division by March 2016. **Results:** As of March 2016, training has been provided in blood borne pathogens, confined space entry, and fall safety and rescue systems.
- **Objective 2** – Regulatory Compliance Specialist to establish internal controls and procedures to meet regulatory requirements by June 2016. **Results:** Timelines were established in January 2016 through the automated maintenance management system. The system will automatically dispatch reminders to the

Regulatory Compliance Specialist, who will work with on-site operations supervisors to meet filing deadlines.

Goal 2: Identify internal Key Performance Indicators.

- **Objective 1** – Analyze FY 2013/14 benchmarks and compare them to the FY 2014/15 data by June 2016.
Results: The data collection process needs to be refined to ensure accuracy before comparisons can be made.

Other Accomplishments in FY 2015/16

- Completed structural repairs to the Three Rivers Library in March 2016 including re-siding the building and repairing the gutter system.
- Refurbished the south hangar of the Sequoia Field airport to provide temporary housing for animals during the Animal Services building reconstruction in November 2015.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Provide external improvements to the Alpaugh Library to improve building safety.

- **Objective 1** – Facilities staff will replace minor structural failures to the fascia, roof line, and exterior paint of the library by June 2017.

Organizational Performance

Goal 1: Provide OSHA required training to Facilities staff in safe rescue techniques to ensure compliance with workplace safety regulations.

- **Objective 1** – As part of the Facilities Fall Prevention Plan, five (5) staff will receive quarterly rescue training by June 2017.

Goal 2: Provide additional staffing and building management to the Tulare/Akers Professional Center.

- **Objective 1** – Hire two additional Maintenance Worker II's to provide regular preventative maintenance to this building by October 2016.
- **Objective 2** – Identify and implement maintenance needs for County inventory by December 2016.

Budget Request

The Requested Budget represents an overall increase of \$299,807 or 5% in expenditures and an increase of \$177,306 or 3% in revenues when compared with the FY 2015/16 Final Budget. The \$1,278,667 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$247,471 primarily based on additional new Facilities employees.

- Other Charges increase/decrease \$206,093 primarily based on an increase in administrative expense.
- Capital Assets decrease \$130,206 primarily based on a reduction in requested capital asset purchases in the current year. The FY 2016/17 proposed expenditures of \$75,000 include the following:
 - 1 Truck - \$75,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$102,133 based on changes in the Plan.
- Revenue projections increase overall based on an increase in internal services billing.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Add 2 FTE positions:
 - 2 Maintenance Worker I/II

County Administrator's Recommendations

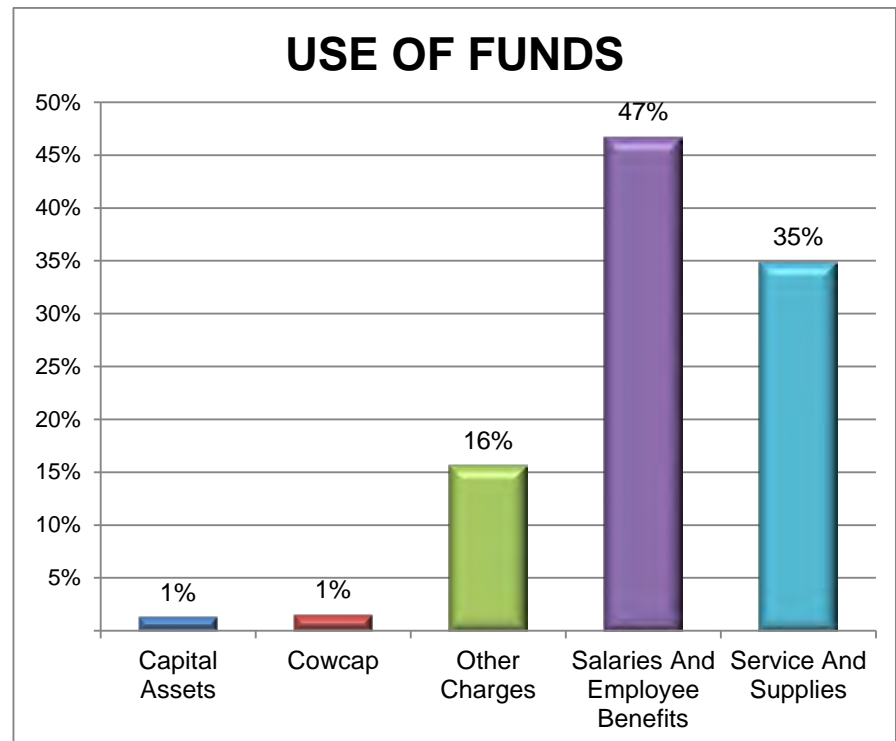
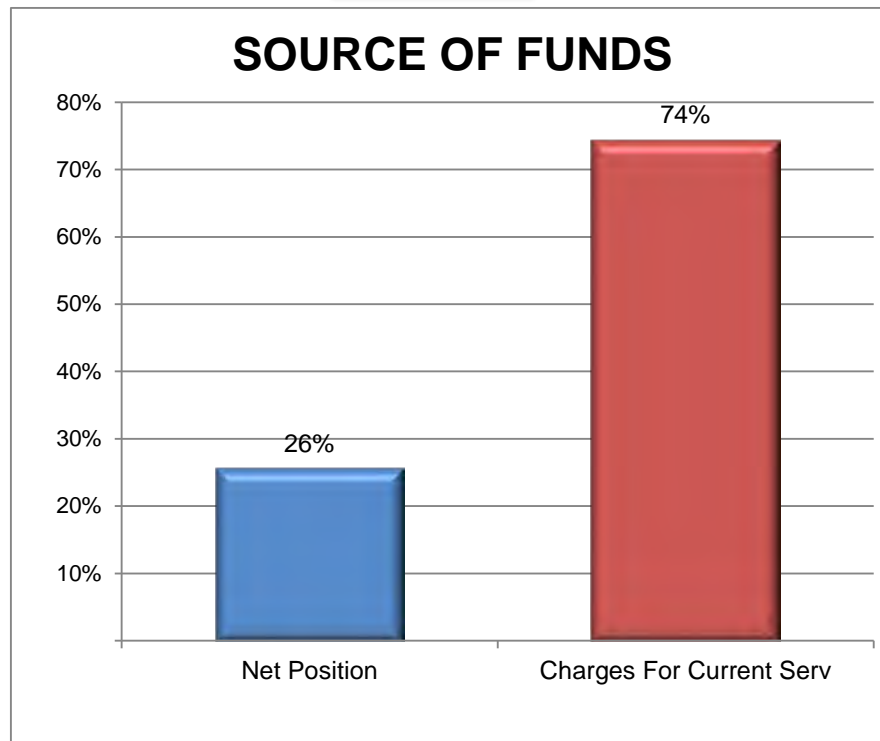
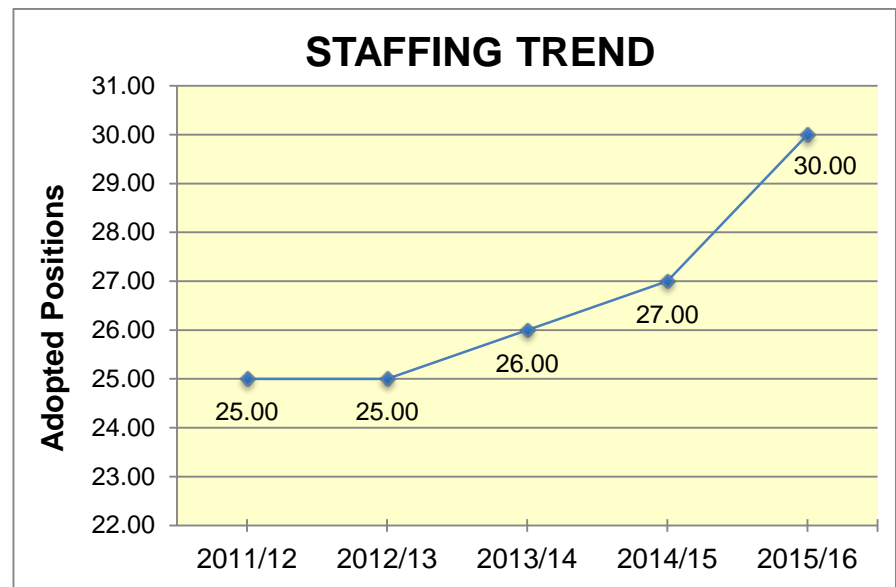
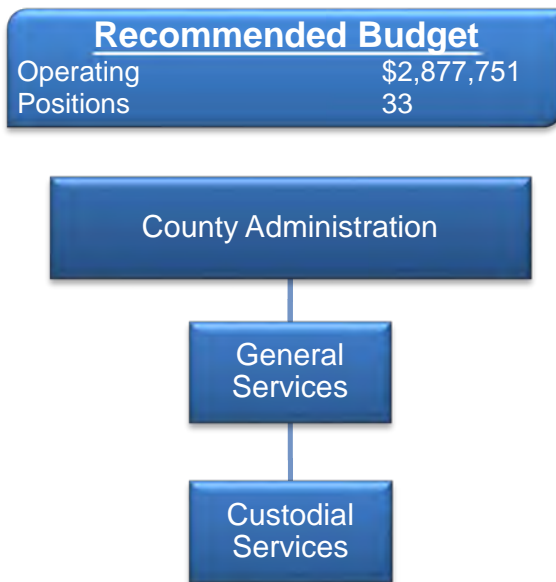
This budget is recommended as submitted.

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.



John Hess
Deputy County Administrative Officer

068-068
Custodial Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:068 AGENCY:068	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$27,000	\$35,000	\$35,000	\$8,000	29.63%
Cowcap	35,987	34,827	43,071	43,071	8,244	23.67%
Other Charges	320,149	412,208	449,877	449,877	37,669	9.14%
Salaries And Employee Benefits	968,799	1,218,299	1,345,153	1,345,153	126,854	10.41%
Service And Supplies	682,289	997,156	1,004,650	1,004,650	7,494	0.75%
TOTAL APPROPRIATIONS	\$2,007,224	\$2,689,490	\$2,877,751	\$2,877,751	\$188,261	7.00%
REVENUES:						
Charges For Current Serv	\$1,998,859	\$2,063,983	\$2,141,194	\$2,141,194	\$77,211	3.74%
Miscellaneous Revenue	5,097	0	0	0	0	0.00%
TOTAL REVENUES	\$2,003,956	\$2,063,983	\$2,141,194	\$2,141,194	\$77,211	3.74%
NET POSITION	\$3,268	\$625,507	\$736,557	\$736,557	\$111,050	17.75 %

Purpose

The Custodial Services Division of the General Services Department provides services to county-owned and select leased facilities. Services are provided through full-time staff in the Visalia area and at the detention sites north of Visalia, and through contracted services for the remainder of county-owned and leased sites. Costs are recovered through charges to user departments.

Custodial Services strives to provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Core Function

- Provide a healthy and safe workplace environment for Tulare County employees and visitors.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Provide expanded and improved services to departments and continue to provide services to new buildings and areas through the addition of new custodians.

- **Objective 1** – Provide services to new areas in Visalia to meet County expansion needs by hiring one new employee by February 2015. **Results:** This goal was

completed in July 2015. Custodial services have expanded to meet growing County needs.

- **Objective 2** – Reinstate window washing services by hiring two employees by March 2015. **Results:** Staff were hired in July 2015 but reallocated to different areas based on staffing shortages. The need for window washing services will be reassessed in the next fiscal year.

Other Accomplishments in FY 2015/16

- Created and filled a new Custodial Supervisor position and hired a new Custodial Worker III. Additional leadership has led to improved service levels.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Establish regular safety training content and schedule for Custodial staff by December 2016.

- **Objective 1** – Provide regular equipment and material safety training to keep custodial staff informed of industry changes and to create a safer work environment for custodians and County staff.

Organizational Performance

Goal 1: Establish process improvement project baseline by January 2017.

- **Objective 1** – Develop a comprehensive snapshot of current custodial services and customer satisfaction

against which process improvement impact will be measured.

- **Objective 2** – Compare current custodial services to industry standards in order to create sustainable, measurable custodial standards for the County.

Goal 2: Provide additional staffing for Custodial Services to the Tulare/Akers Professional Center.

- **Objective 1** – Hire three additional Custodial Workers by October 2016 to provide regular services to this facility.
- **Objective 2** – Train additional Custodial workers in safety and service to meet the needs of new facility customers by December 2016.

Budget Request

The Requested Budget represents an overall increase of \$188,261 or 7% in expenditures and an increase of \$77,211 or 4% in revenues when compared with the FY 2015/16 Final Budget. The \$736,557 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$126,854 primarily based on the addition of new employees to Facilities division.

- Capital Assets increase \$8,000 primarily based on the request of a capital asset. The FY 2016/17 proposed expenditures of \$35,000 include the following:

- 1 Truck - \$35,000

- Countywide Cost Allocation Plan (COWCAP) charges increase \$8,244 based on changes in the Plan.
- Revenue projections increase overall based on an increase in internal services billing.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 16, 2016 until the publication of this Budget Book include the following:

- Add 3 FTE positions:
 - 3 Custodial Worker I/II

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

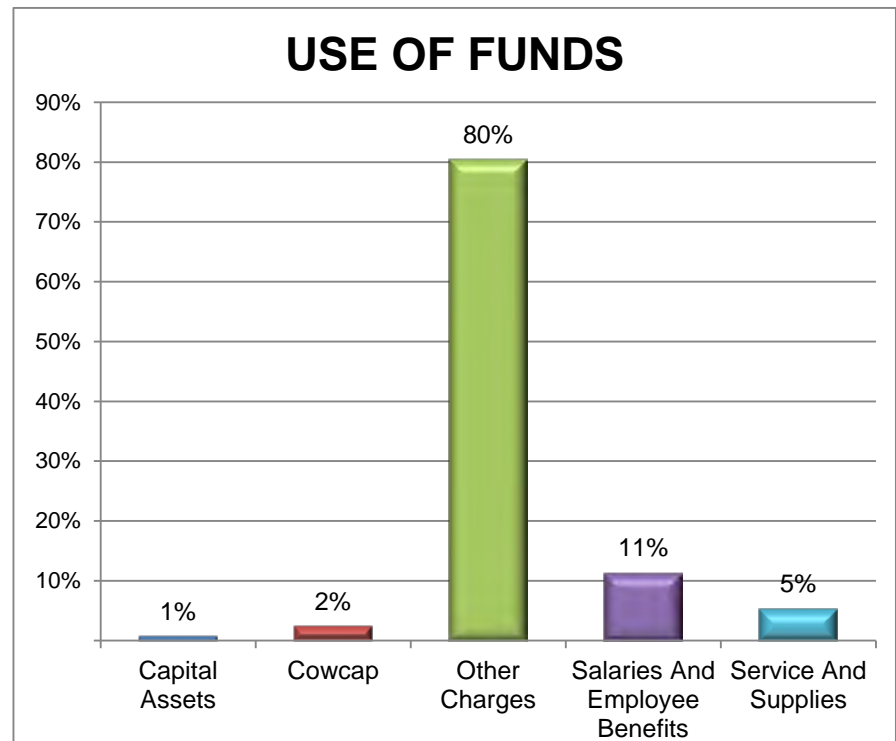
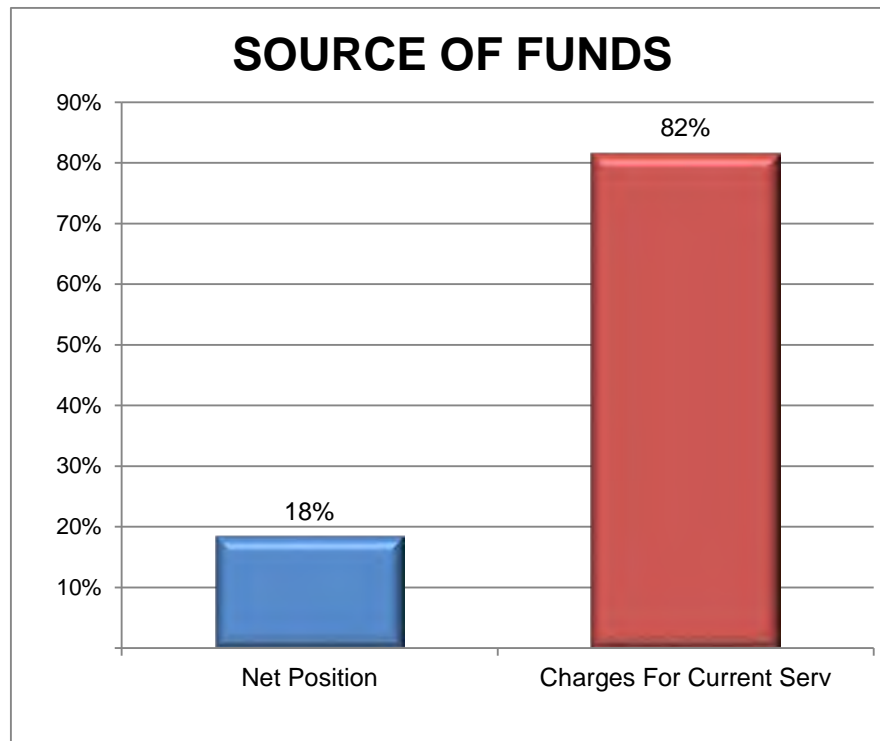
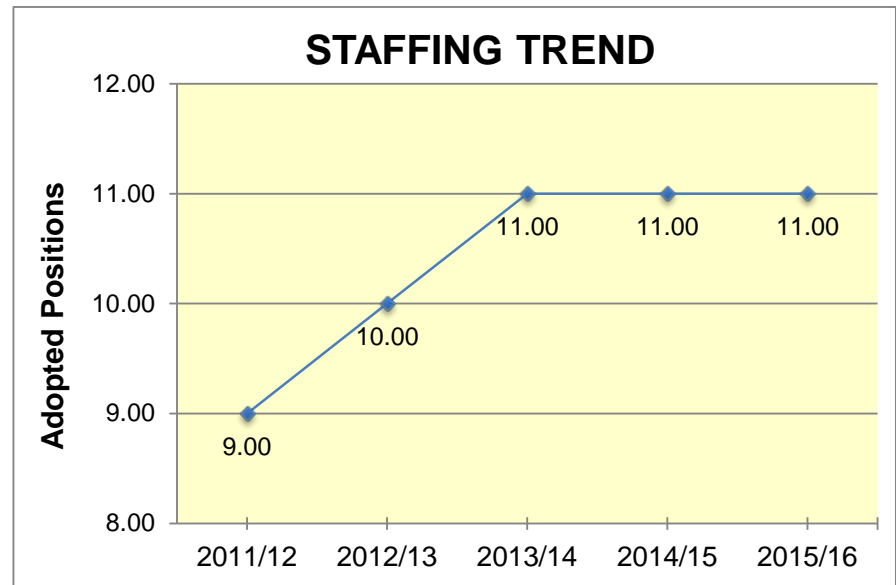
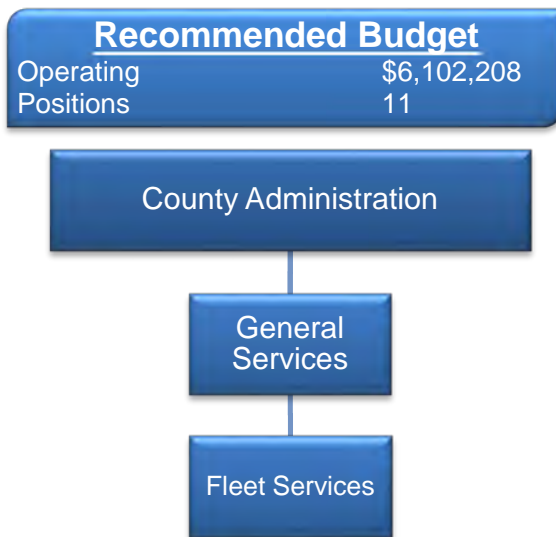
There are no pending issues or policy considerations.

John Hess
Deputy County Administrative Officer

068-068
Custodial Services

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



John Hess
Deputy County Administrative Officer

070-070
Fleet Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:070 AGENCY:070	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$30,000	\$40,000	\$40,000	\$10,000	33.33%
Cowcap	122,362	136,917	143,001	143,001	6,084	4.44%
Other Charges	3,324,506	5,173,028	4,905,986	4,905,986	(267,042)	(5.16)%
Salaries And Employee Benefits	581,271	655,980	690,061	690,061	34,081	5.20%
Service And Supplies	132,631	284,881	323,160	323,160	38,279	13.44%
TOTAL APPROPRIATIONS	\$4,160,770	\$6,280,806	\$6,102,208	\$6,102,208	\$(178,598)	(2.84)%
REVENUES:						
Charges For Current Serv	\$3,907,421	\$5,588,263	\$4,979,822	\$4,979,822	\$(608,441)	(10.89)%
Miscellaneous Revenue	723	0	0	0	0	0.00%
TOTAL REVENUES	\$3,908,144	\$5,588,263	\$4,979,822	\$4,979,822	\$(608,441)	(10.89)%
NET POSITION	\$252,626	\$692,543	\$1,122,386	\$1,122,386	\$429,843	62.07 %

Purpose

The Fleet Services Division of the General Services Department provides safe and cost-effective management of vehicles operated by Tulare County. The services provided by the Division include the scheduling of maintenance and repairs and the acquisition and disposal of vehicles. Fleet Services maintains 45 checkout vehicles that can be used by County departments. The cost of providing services is recovered through charges to user departments.

Core Function

- Provide and maintain vehicles for County departments.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Purchase Data Pass Hardware and Software and install the equipment in County vehicles and fueling sites to provide for better tracking and billing of fuel services.

- **Objective 1** – Purchase Data Pass Hardware and Software for County vehicles and fueling sites by January 2016. **Results:** based on updates to the fuel system software, there was a delay in purchasing the Data Pass Hardware.
- **Objective 2** – Install Data Pass Hardware and Software in 50% of County vehicles and at all County fueling facilities by June 2016. **Results:** Based on updates to the fuel system software, there was a delay in the installation of the Data Pass Hardware.

Goal 2: Consolidate responsibility of ordering and billing for bulk fuel at all County fueling sites, with the exception those administered by the Fire Department, into the Fleet Services Division to provide better fuel tracking and billing.

- **Objective 1** – Complete fuel services consolidation by December 2015. **Results:** All fuel ordering, billing, and maintenance of County bulk fuel sites were consolidated to Fleet Services in July 2015.

Goal 3: Provide a drainage project for the Fleet Services Facility.

- **Objective 1** – Install drains and asphalt for the south, east, and west side of the Fleet Services Shop by October 2015. **Results:** The drainage project was completed in October 2015.

Other Accomplishments in FY 2015/16

- Replaced obsolete tire mounting machine with a new tilt back tire mounting machine to eliminate asset damage and to improve productivity and employee safety.

Key Goals and Objectives for FY 2016/17

Quality of Life

Goal 1: Work in conjunction with Capital Projects to expand the parts and inventory storage area to provide a secure storage facility for the parts inventory.

- **Objective 1** – Begin construction by October 2016.
- **Objective 2** – Complete construction by November 2016.

Organizational Performance

Goal 1: Improve tracking and billing of fuel services to County departments to ensure appropriate cost monitoring and tracking.

- **Objective 1** – Purchase Data Pass Hardware and Software for County vehicles and fueling sites by January 2017.
- **Objective 2** – Install Data Pass Hardware and Software in 50% of County vehicles and at all County fueling facilities by June 2017.

Budget Request

The Requested Budget represents an overall decrease of \$178,598 or 3% in expenditures and a decrease of \$608,441 or 11% in revenues when compared with the FY 2015/16 Final Budget. The \$1,122,386 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$38,279 primarily based on an increase in unemployment insurance.
- Other Charges decrease \$267,042 primarily based on a decrease in fuel prices.

- Capital Assets increase \$10,000 primarily based on a request for automotive shop equipment. The FY 2016/17 proposed expenditures of \$40,000 include the following:

- 1 Wheel Balancer - \$10,000
- 1 Checkout Vehicle- \$30,000

- Countywide Cost Allocation Plan (COWCAP) charges increase \$6,084 based on changes in the Plan.

- Revenue projections decrease overall based on a reduction in fuel cost.

Staffing changes reflected in the Requested Budget include the following:

- Reclassify 1 FTE position to expand the department's Fleet Services. The requested reclassified positions include:

- 1 Stock Clerk II to Parts and Inventory Specialist

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

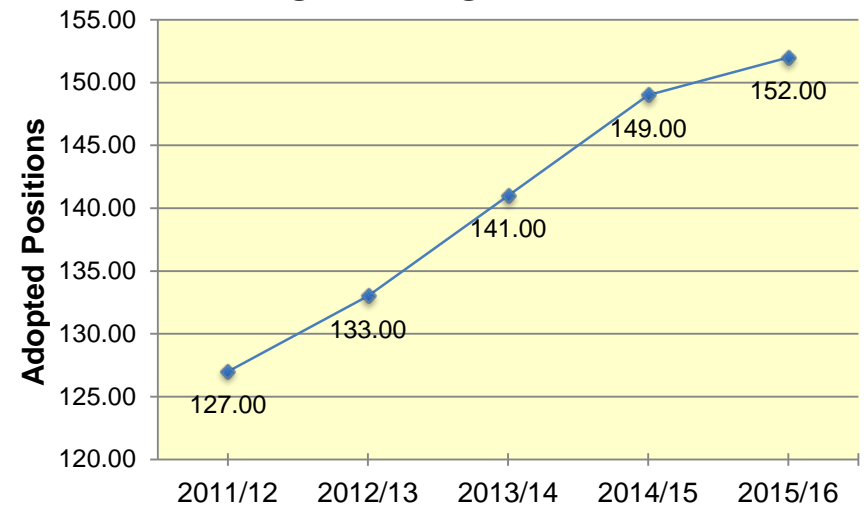
The Department Head concurs with the Recommended Budget.

Recommended Budget

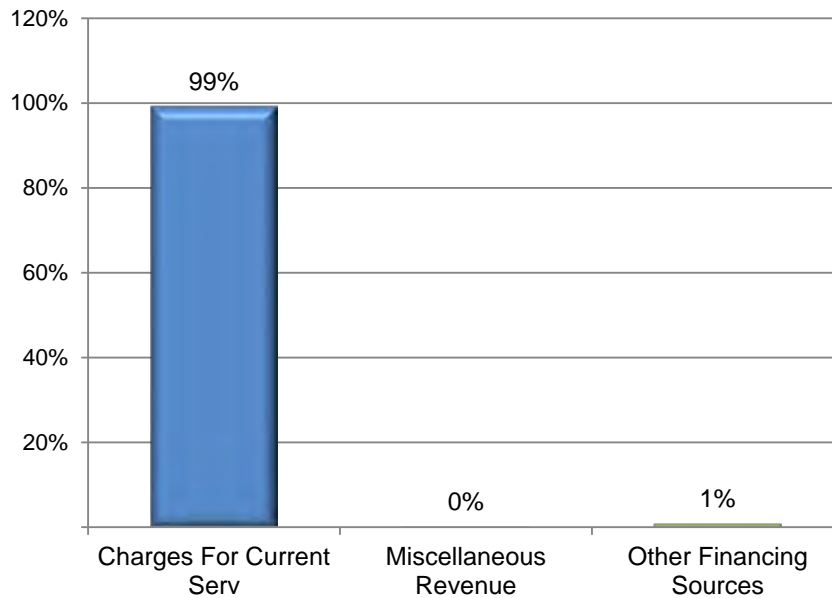
Operating	\$21,501,786
Positions	154

Information and Communications
 Technology

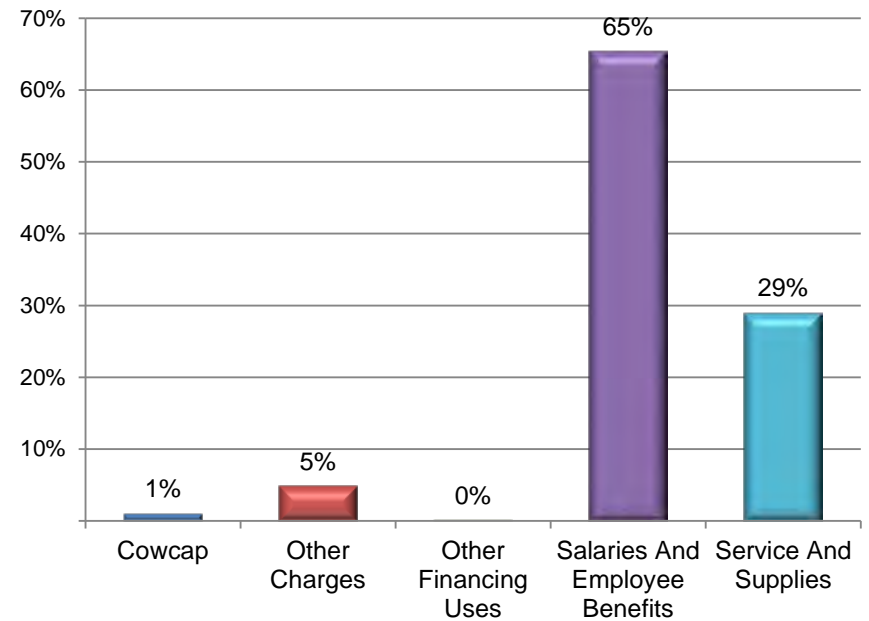
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS FUND:071 AGENCY:090	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$80,488	\$0	\$0	\$(80,488)	(100.00)%
Cowcap	155,937	181,157	203,266	203,266	22,109	12.20%
Other Charges	1,049,920	1,199,192	1,031,656	1,031,656	(167,536)	(13.97)%
Other Financing Uses	46	48	51	51	3	6.25%
Salaries And Employee Benefits	11,648,034	13,306,031	14,050,950	14,050,950	744,919	5.60%
Service And Supplies	5,121,686	6,609,087	6,215,863	6,215,863	(393,224)	(5.95)%
TOTAL APPROPRIATIONS	\$17,975,623	\$21,376,003	\$21,501,786	\$21,501,786	\$125,783	0.59%
REVENUES:						
Charges For Current Serv	\$16,959,259	\$20,511,046	\$21,337,390	\$21,337,390	\$826,344	4.03%
Miscellaneous Revenue	23,096	0	15,000	15,000	15,000	0.00%
Other Financing Sources	951,844	791,988	149,396	149,396	(642,592)	(81.14)%
TOTAL REVENUES	\$17,934,199	\$21,303,034	\$21,501,786	\$21,501,786	\$198,752	0.93%
NET POSITION	\$41,424	\$72,969	\$0	\$0	\$(72,969)	(100.00)%

Purpose

Tulare County Information and Communications Technology Department (TCiCT) provides public value by helping County departments enhance their operations and public service delivery. The enhancements result from cost effective technology solutions and services that are researched, planned, developed and implemented in collaboration with County departments.

Core Functions

- Partner with County departments in the strategic use of technology to improve all facets of County business processes.
- Protect County intellectual property and residents' privacy by enforcing secure methodologies for the electronic and physical protection of data during input, transmission, and storage.
- Leverage County investments in technology and personnel to provide value and accountability to County departments by researching new technologies, growing technical expertise in County personnel, and utilizing the collegial relationships between departments to guide technology investments, utilization, and reporting.
- The Administration Unit conducts budgeting, bill paying, staffing, planning, and other day-to-day administrative operations within the Department.
- Helping to maintain electronic communication amongst employees and with the citizens is one of primary TCiCT functions. The Operations Division maintains the County network backbone, telephones, servers, storage, back-up and internet access.
- All County employees receive assistance from the TCiCT service desk and desktop support. This team manages more than 5000 desktops and laptops throughout the County.
- Programming and Application Support Services solves County business process needs by the creation and maintenance of custom software. They also install and maintain a wide variety of off-the-shelf applications and databases throughout the County.
- Geographic Information Services creates maps and provides data analysis to support County departments and their customers by using geospatial information.
- Enterprise Content Management provides solutions to reduce the use of paper records and improve workflow by applying technology, business analysis and library sciences.
- The Project Management Office provides project services with a goals-based approach that utilizes formal planning, budget, and scoping processes designed to provide on time, on scope and on budget project completion.

- Business Intelligence enables County departments to make data-driven decision-making by utilization of multiple data sources. This unit uses numerous technologies, applications and effective practices to collect, integrate, analyze, and present information in customized reports, queries, data mining, and dashboards.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Ensure that critical services for the County network and applications can be maintained in the event of a power outage at the Mooney Grove Business Continuity site.

- **Objective 1** – Install and test new generator by April 2016. **Results:** Objective has made significant progress. Generator has been received and the site preparation is complete. Installation and testing will be completed in July, 2016.
- **Objective 2** – Conduct failover test at Mooney Grove Business Continuity site by June 2016. **Results:** Objective in Progress, failover test is expected in July 2016.

Goal 2: Ensure business continuity in the event of primary connection failure by providing a secondary circuit connection at additional County locations.

- **Objective 1** – Conduct review and engineering for second tier locations by October 2015. **Results:** Objective is complete.

- **Objective 2** – Based on TCiCT criteria, install additional circuits to second tier locations by June 2016. **Results:** Objective is exceeded. In addition to the planned sites, a secondary circuit was provided for County Administrative Office, County Counsel, Purchasing, and the Board of Supervisors Office as a contingency based on to construction of a sewer line that required the movement of the existing connection to these offices.

Goal 3: Improve physical network security at the wiring closet level, to ensure only necessary employees have access to critical data systems.

- **Objective 1** – Review and engineer physical network security secondary sites to meet TCiCT standards by November 2015. **Results:** Objective is complete.
- **Objective 2** – Begin implementation at secondary sites by December 2015. **Results:** Objective is complete.

Goal 4: Complete implementation of communications business trailer. This will include business continuity testing to support internet connectivity to remote locations, temporary offices, and meetings away from current County network access.

- **Objective 1** – Engineer throughput for data, voice, and multi-media needed to support temporary offices by September 2015. **Results:** Objective is complete
- **Objective 2** – Test throughput to support optimized office configuration by September 2015. **Results:** Objective is complete
- **Objective 3** – Conduct one remote test for internet access, and one remote test for County office access away from current County network access, by October

2015. **Results:** Objective is exceeded. In response to a real world emergency, the trailer was used to provide communications support for the Sheriff Office Mobile Command Center.

Goal 5: Increase Countywide security and protection.

- **Objective 1** – Evaluate malware protection by February 2016. **Results:** Objective is complete.
- **Objective 2** – Procure upgraded malware protection by April 2016. **Results:** Objective is Complete.
- **Objective 3** – Install upgraded malware protection by May 2016. **Results:** Objective is complete.

Organizational Performance

Goal 1: Improve network efficiency and reliability by replacing identified Cisco network gear.

- **Objective 1** – Complete timeline, priorities, and resource needs by July 2015. **Results:** Objective is complete.
- **Objective 2** – Identify a schedule of network outages and customer impacts by August 2015. **Results:** Objective is complete.
- **Objective 3** – Install highest priority network gear by February 2016. **Results:** Objective is exceeded. 53 sites have received new network equipment.

Goal 2: Begin phase one of Enterprise Replacement Project for the County's payroll system.

- **Objective 1** – Contract with consultant to conduct a study of payroll business processes across all departments by August 2015. **Results:** Objective is complete.

- **Objective 2** – Develop project plan by April 2016. **Results:** Objective is continuing; project staff is working with a steering committee of County Department Heads for review and decisions.

Goal 3: Improve business intelligence reporting capabilities for departments by enhancing current tools.

- **Objective 1** – Evaluate business intelligence tools for management dashboards and develop recommendations by January 2016. **Results:** Objective is complete.
- **Objective 2** – Evaluate and develop recommendations for specified departments to implement management dashboards by March 2016. **Results:** Objective is complete.
- **Objective 3** – Pilot departmental management dashboard by June 2016. **Results:** Objective is complete. TCiCT developed six new dashboards with supporting drill down reports for the management of Health and Human Services Agency. Providing increased public value through improved business processes.

Goal 4: Replace the current permitting system with PALMS for the Resource Management Agency, the Fire Department, and the Health and Human Services Agency's Environmental Health Department.

- **Objective 1** – Complete implementation by the end of November 2015. **Results:** Objective Completed. The PALMS application began operations in October 2015. This was the direct result of partnerships between TCiCT, RMA, Fire, and Environmental Health. The application

also includes new functionality for mobile data gathering and synching with the on-premise application.

Other Accomplishments in FY 2015/16

- Supported Tulare County Purchasing in the acquisition and implementation of the CGI Purchasing system. Greatly increases the efficiency of the master contracting and purchase order by automating input and creating process checks to reduce errors and streamline approvals.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: In view of the increasing security threat to citizen owned data held by the County, continue to enhance the County's Security Program.

- **Objective 1** – Replace key lock doors with controlled access card systems at critical priority TCiCT data and communications sites. Provides greater security and accountability for access to data systems. Systems will be in place by May 2017.
- **Objective 2** – Malware attempts to steal citizen data for identity theft or hold it hostage for cash by tricking the legitimate user of the data. The principal defense against malware is increased training and monitoring for those who legitimately access the data. Will provide a training program for County use by October 2016.
- **Objective 3** – Modernize existing security event monitoring to extend reporting to include both external

and internal malicious activity. Internal monitoring system will be operational by August 2016 and external system will be operational by October 2016.

- **Objective 4** – Expand Network Access Control to include critical priority workstations as determined by the business and security needs of County Departments by June 2017.
- **Objective 5** – Replace old firewalls connecting with our Public Safety and Community partners. New systems will be in place by May 2017.
- **Objective 6** – Replace obsolete wireless access points that are security risks. New systems will be in place by June 2017.

Goal 2: In cooperation with Health and Human Services Agency (HHSA), add encryption to more devices. HHSA is mandated to protect citizen's personal and health information from unintended disclosure.

- **Objective 1** – By June 2017, increase the number of encryption licenses and install as called for to meet the business needs of HHSA.

Economic Well-Being

Goal 1: Enhance the data center known as the Bunker. This Data Center serves the public by remote backup of data from other locations and the continued operation of County services in the event of a disaster.

- **Objective 1** – Modernize the Bunker's fire suppression system with current technology by June 2017.

Goal 2: Supporting the CAO “Open for Business”, TCiCT will work to make Information Technology firms aware of the opportunities in Tulare County and increase the skills of the IT professionals who reside here.

- **Objective 1** – Present the 2017 Central Valley Technology Expo and Conference. This event features technology vendors, training classes, seminars, and speakers. Attendees include local governments and other non-profit entities. This event is scheduled for March 8, 2017.
- **Objective 2** – Improve local and regional technology education by bringing technical training to Tulare County. TCiCT will invite other departments and local entities to take part in technical training opportunities presented by TCiCT. Completion by June 2017.

Goal 3: In cooperation with the Resource Management Agency, further improve and enhance the Permitting system.

- **Objective 1** – Complete planned improvements in workflows by March 2017.
- **Objective 2** – Implement improved GIS mapping April 2017.
- **Objective 3** – Install the tracking of parcel splits by May 2017.
- **Objective 4** – Improve constituent access of records and communication by May 2017.

Quality of Life

Goal 1: Collaborate with HHSA to ensure that the TulareWorks call center remains able to provide telephone services for Tulare County applicants and recipients of cash

aid, food supplements, medical assistance, and the Affordable Care Act

- **Objective 1** – Replace the current end-of-life call center router with state of the art router by May 2017.

Goal 2: Partner with HHSA to ensure the climate control of the Government Plaza data center. This is required by the enterprise level technology housed at GP.

- **Objective 1** – This will be accomplished by replacing the obsolete air conditioners with two new units that are more efficient by May 2017.

Organizational Performance

Goal 1: Improve remote management of electrical power for critical data systems

- **Objective 1** – Upgrade power distribution units within the data centers by April 2017.
- **Objective 2** – In essential Uninterruptable Power Systems (UPS) replace five year old batteries by June 2017. Batteries may be recycled into less critical locations.

Budget Request

The Requested Budget represents an overall increase of \$125,783 or 1% in expenditures and an increase of \$198,752 or 1% in revenues when compared with the FY 2015/16 Final Budget.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$ 744,919 primarily based on the addition of 3 FTE positions, salary adjustments and reduction of departmental savings.
- Services and Supplies decrease \$393,224 primarily based on changes in contracts and PALMS project cost.
- Other Charges decrease \$167,536 primarily based on a decrease of charge to the PALMS project.
- Capital Assets decrease \$80,488 primarily based on no capital assets currently being requested in the FY 2016/17 budget.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$22,109 based on changes in the Plan.
- Revenue projections increase overall based on changes in ADP charges, changes in services to other departments and other services.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to enhance departmental services
The requested additional positions include:
 - 1 IT System Administrator II (Flexibly Allocated)

- 1 Analyst, Staff Services II (Flexibly Allocated)
- 1 Logistics Technician II (Flexibly Allocated)
- Delete 1 FTE position to realign departmental services.
The requested deleted position is:
 - 1 IT Division Manager
- Reclassified 2 FTE positions to enhance departmental services. The requested reclassified positions include:
 - 2 Analyst II Admin Services Programmer positions to Analyst III Admin Services Programmer.

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

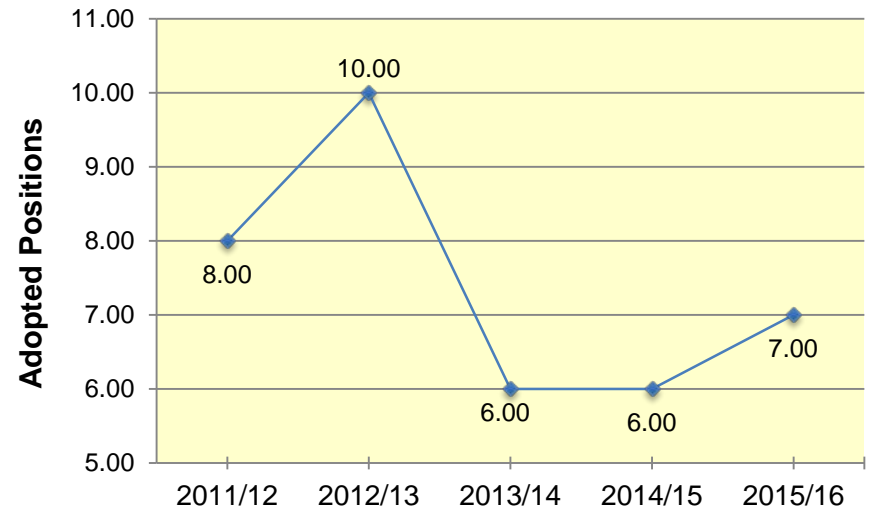
The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$1,168,256
Positions	7

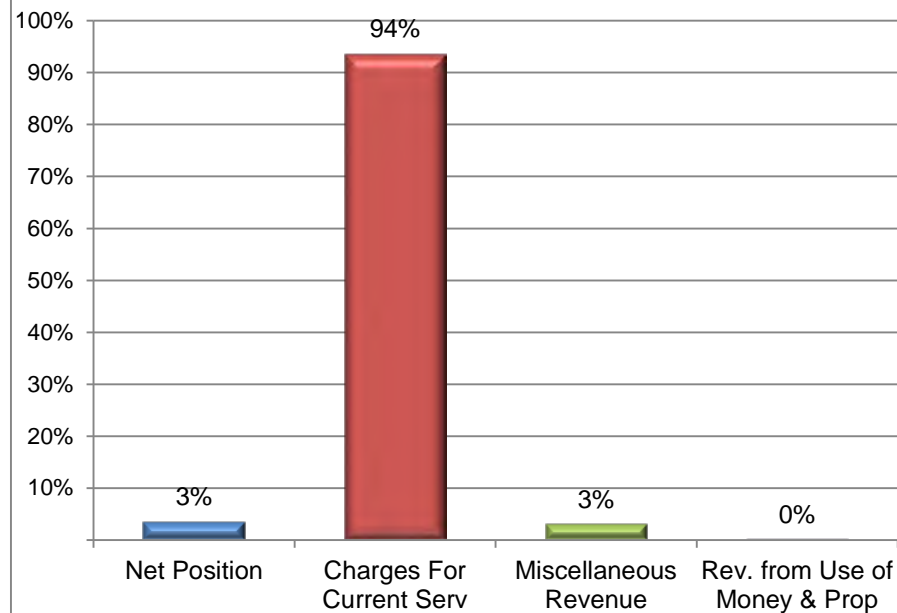
Information and Communications
Technology

Communications

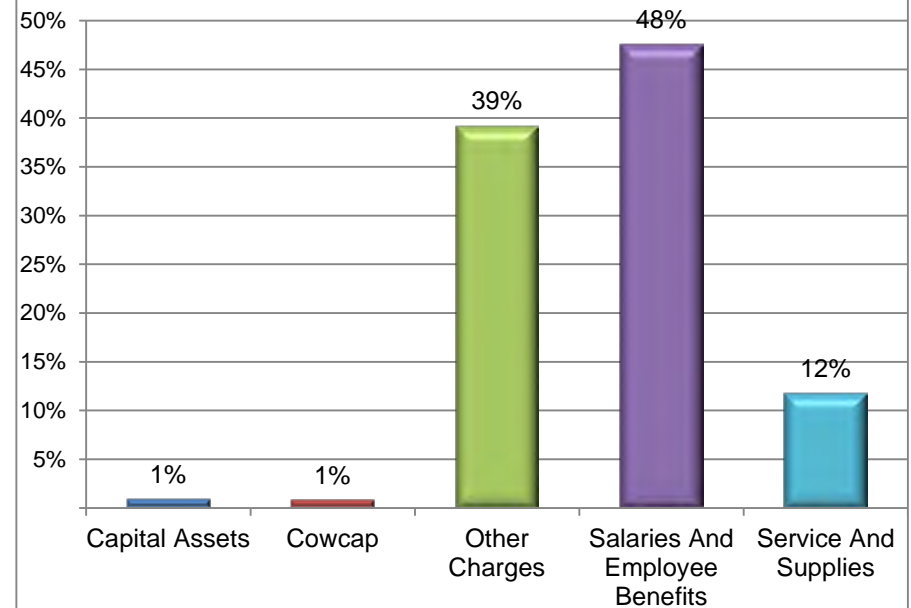
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



Peg Yeates
Information and Communications Technology Director

074-074
Communications

MAJOR ACCOUNTS CLASSIFICATIONS FUND:074 AGENCY:074	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$68,113	\$10,000	\$10,000	\$(58,113)	(85.32)%
Cowcap	3,650	(5,899)	8,834	8,834	14,733	(249.75)%
Other Charges	493,707	488,727	457,346	457,346	(31,381)	(6.42)%
Salaries And Employee Benefits	439,434	517,312	555,212	555,212	37,900	7.33%
Service And Supplies	92,519	172,616	136,864	136,864	(35,752)	(20.71)%
TOTAL APPROPRIATIONS	\$1,029,310	\$1,240,869	\$1,168,256	\$1,168,256	\$(72,613)	(5.85)%
REVENUES:						
Charges For Current Serv	\$986,151	\$999,875	\$1,092,913	\$1,092,913	\$93,038	9.30%
Miscellaneous Revenue	40,631	35,000	35,000	35,000	0	0.00%
Rev. from Use of Money & Prop	0	0	1	1	1	0.00%
TOTAL REVENUES	\$1,026,782	\$1,034,875	\$1,127,914	\$1,127,914	\$93,039	8.99%
NET POSITION	\$2,528	\$205,994	\$40,342	\$40,342	\$(165,652)	(80.42)%

Purpose

The Communications Division of the Information and Communications Technology Department (TCiCT) provides Public Safety and other entities with a robust and reliable radio and microwave network for communications across all areas of the County. The cost of providing services is recovered through charges to user departments.

Core Functions

- The Communications Division provides reliable radio communications and microwave data links to various departments and agencies. Constantly monitors the infrastructure performance and coverage against established benchmarks; improves where feasible.
- Builds public value with continual County-wide improvements to the radio and microwave network by upgrading current radio tower sites, installing new tower sites to meet emerging needs, and implementing improved signal routing protocols.
- The Communications Division also provides installation, maintenance, and repair for equipment installed in vehicles, base stations, and communications towers; with the goal to maintain established standards of quality and interoperability across County Departments and their local partners.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Implement high priority improvements to Public Safety communications using simulcast by June 2016. **Results:** Objective was completed by end of June 2016.
- **Objective 2** – Complete planning for the Three Rivers radio tower site by April 2016. **Results:** Objective in Progress. The planning for the Three Rivers radio tower has been constrained by contract requirements for site access. The Capital Projects staff have been working with the landowner to address these legal requirements. Once this is completed, required tests will be conducted at the planned tower site to verify location and coverage.

Other Accomplishments in FY 2015/16

- Installed radios, lights and sirens on 68 new vehicles for 8 different Public Safety organizations including for three city police departments.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: To improve the ability of Radio to install and maintain communications equipment of Public Safety vehicles by providing a covered work area. This will

increase the production area of Radio during hot or inclement weather.

- **Objective 1** – Engineer, purchase, and install a covered work area by June 2017.

Budget Request

The Requested Budget represents an overall decrease of \$72,613 or 6% in expenditures and an increase of \$93,039 or 9% in revenues when compared with the FY 2015/16 Final Budget. The \$40,342 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Salaries and Benefits increase \$37,900 primarily based on salary increases.
- Services and Supplies decrease \$35,752 primarily based on a reduction of contract costs.
- Capital Assets decrease \$58,113. The FY 2016/17 proposed expenditures of \$10,000 include the following:
 - Awning purchase & install \$10,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$14,733 due to changes in the Plan.

- Revenue projections increase \$93,039 overall based on an estimated increase in work.

County Administrator's Recommendations

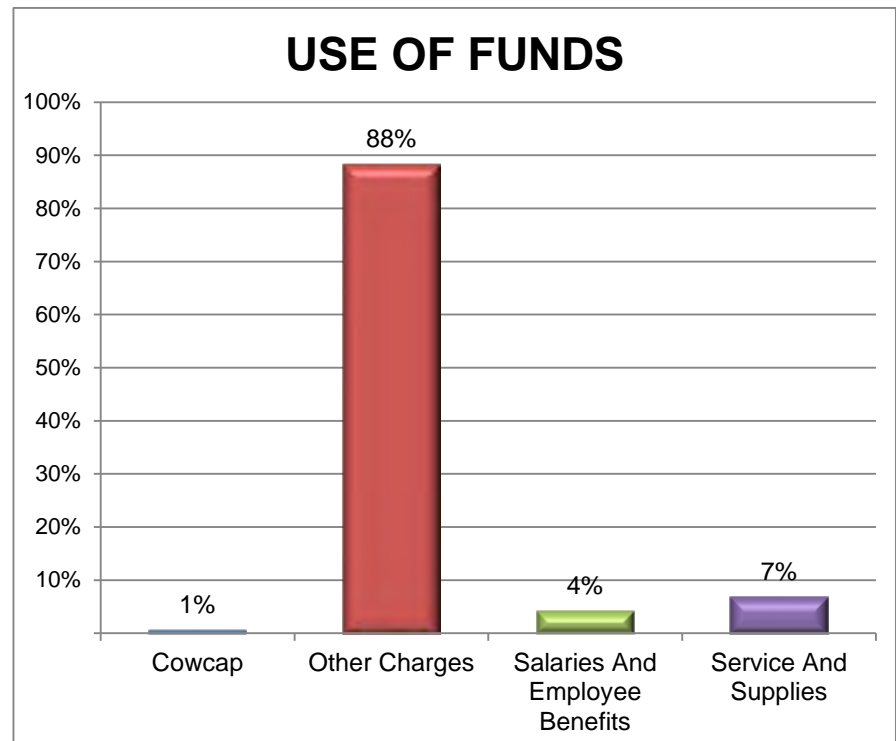
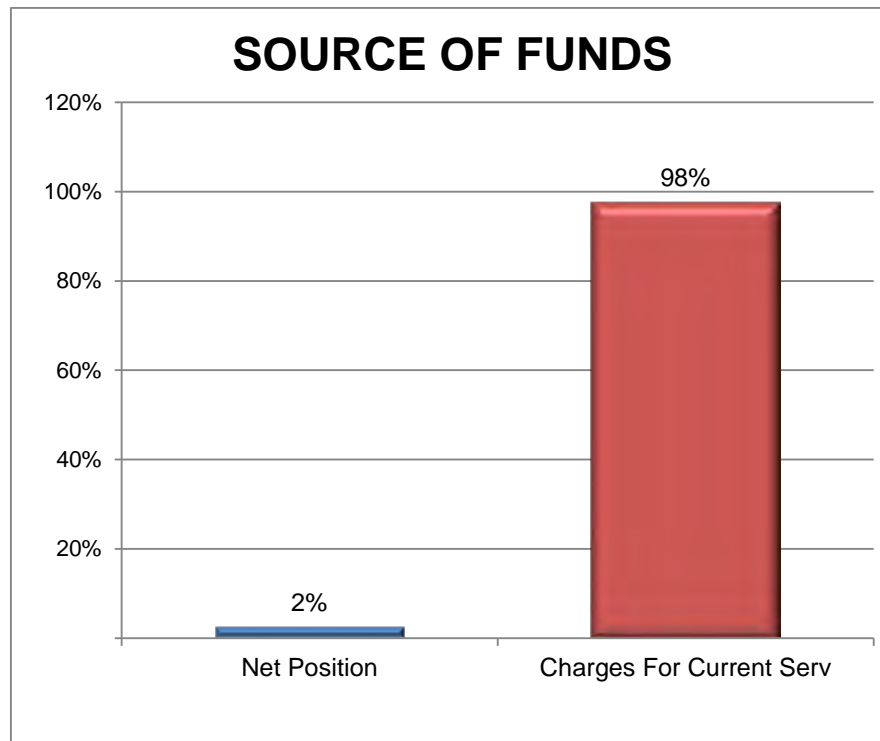
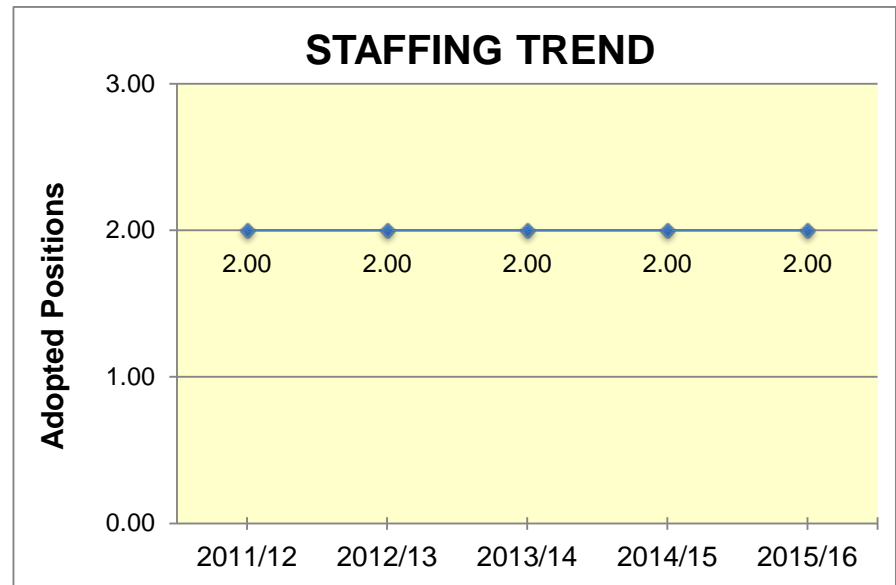
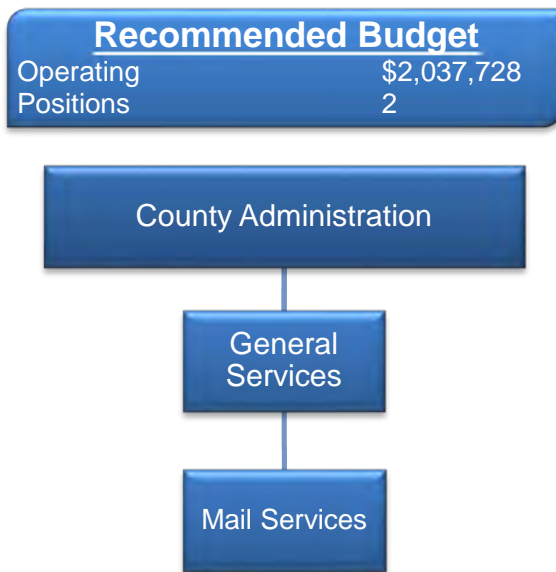
This budget is recommended as submitted.

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.



John Hess
Deputy County Administrative Officer

076-076
Mail Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:076 AGENCY:076	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$30,887	\$16,747	\$11,367	\$11,367	\$(5,380)	(32.13)%
Other Charges	1,120,751	1,245,377	1,801,339	1,801,339	555,962	44.64%
Salaries And Employee Benefits	81,933	82,866	86,022	86,022	3,156	3.81%
Service And Supplies	82,738	138,800	139,000	139,000	200	0.14%
TOTAL APPROPRIATIONS	\$1,316,309	\$1,483,790	\$2,037,728	\$2,037,728	\$553,938	37.33%
REVENUES:						
Charges For Current Serv	\$1,386,773	\$1,425,328	\$1,988,445	\$1,988,445	\$563,117	39.51%
TOTAL REVENUES	\$1,386,773	\$1,425,328	\$1,988,445	\$1,988,445	\$563,117	39.51%
NET POSITION	\$(70,464)	\$58,462	\$49,283	\$49,283	\$(9,179)	(15.70)%

Purpose

The Mail Services Division of the General Services Department provides all County departments with mail and package related services, while continually seeking ways to improve service delivery efficiencies. The cost of providing services is recovered through charges to user departments.

Core Function

- Manage the staff, budget, and requirements of the United States Postal Service (USPS) to meet the mail and shipping needs of departments.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Provide training to staff on changes to the electronic files received from the State for daily mailings.

- **Objective 1** – Train staff on the State-implemented changes to Health and Human Services Agency CalWIN file formats, which are mailed to County clients daily, by August 2015. **Results:** Training began in June 2015 and was completed in August as planned. As new processes are introduced at the State level, on-going training continues as needed.

Goal 2: Replace outdated equipment to modernize and improve postage application processes.

- **Objective 1** – Research and prepare a Request for Proposal for the replacement of three postage application

machines by June 2016. **Results:** All three mail meter machines were replaced in March 2016.

Other Accomplishments in FY 2015/16

- The overall mail volume processing grew by approximately 13% during FY 2015/16. This included standard and discount presort mail, flats, and certified mail pieces. Most of the 13% growth was from external, non-County mail. As a result, revenue increased by an estimated 6%.

Key Goals and Objectives for FY 2016/17

Economic Well-Being

Goal 1: Expand service to local municipalities in need of bulk mail services by May 2017 to generate additional revenues and customer base.

- **Objective 1** – Increase mail volume and expand service by 5%.

Organizational Performance

Goal 1: Procure and apply new technology to aid the division in diversifying workload capabilities.

- **Objective 1** – Research options for greater capacity and more efficient throughput by March 2017.
- **Objective 2** - Procure technology or budget fixed assets for the following fiscal year by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$553,938 or 37% in expenditures and an increase of \$563,117 or 40% in revenues when compared with the FY 2015/16 Final Budget. The \$49,283 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Other Charges increase \$555,962 primarily based on an increase demand for mail services.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$5,380 based on changes in the Plan.
- Revenue projections increase overall based on an increase mail services.

County Administrator's Recommendations

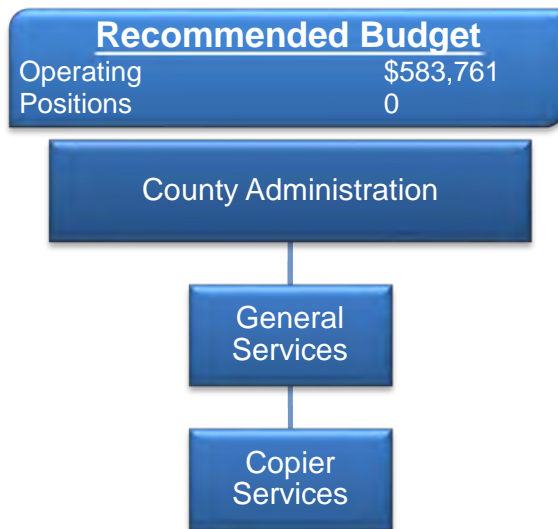
This budget is recommended as submitted.

Pending Issues and Policy Considerations

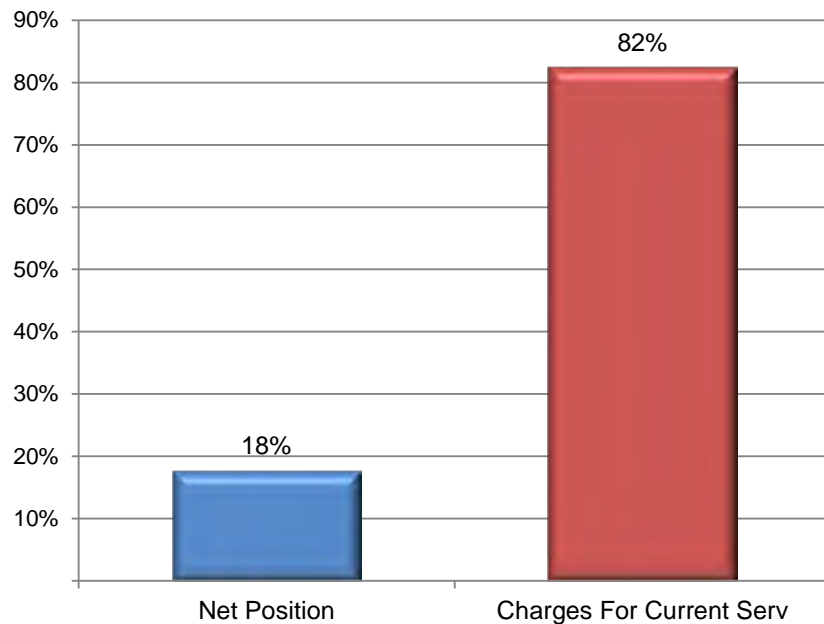
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

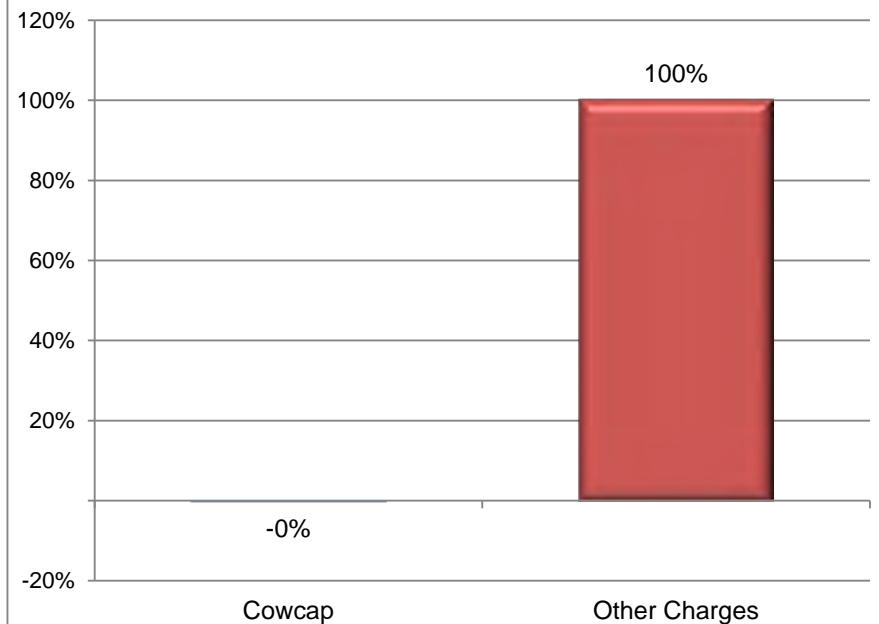
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



John Hess
Deputy County Administrative Officer

077-077
Copier Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:077 AGENCY:077	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$7,464	\$(1,236)	\$(1,823)	\$(1,823)	\$(587)	47.49%
Other Charges	503,758	518,703	585,584	585,584	66,881	12.89%
TOTAL APPROPRIATIONS	\$511,222	\$517,467	\$583,761	\$583,761	\$66,294	12.81%
REVENUES:						
Charges For Current Serv	\$549,215	\$477,959	\$481,053	\$481,053	\$3,094	0.65%
TOTAL REVENUES	\$549,215	\$477,959	\$481,053	\$481,053	\$3,094	0.65%
NET POSITION	\$(37,993)	\$39,508	\$102,708	\$102,708	\$63,200	159.97 %

Purpose

The Copier Services Division of the General Services Department provides County departments with the necessary equipment to produce copies, scan materials, and fax documents at their local offices. These services and copier equipment are typically provided by contracted providers and managed by the Division. The cost of providing services is recovered through charges to user departments.

Core Function

- Provide copier, faxing, and scanning equipment to County departments through the management of 375 multi-function copiers.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Identify methods to obtain feedback on equipment and services and to increase the use of copier functions.

- **Objective 1** – Conduct two educational equipment demonstrations with equipment manufacturer representatives by June 2016. **Results:** Equipment demonstrations were offered to County staff at the Tulare County Information and Communications Technology (TCiCT) Tech Fair in February 2016.
- **Objective 2** – Compose a newsletter that promotes and informs department end users of the many tools available

on their copiers by June 2016. **Results:** Options were evaluated for release of the newsletter in June 2016.

Other Accomplishments in FY 2015/16

- Departments are now using their copiers to print, pinpoint scan, and fax at no additional cost.

Key Goals and Objectives for FY 2016/17

Economic Well-Being

Goal 1: Provide more cost-effective copier services to County departments.

- **Objective 1** – Procure a copier agreement that meets or exceeds the fiscal and production output needs of County departments by March 2017.

Organizational Performance

Goal 1: Enhance Customer Service by promoting products and services to internal County customers.

- **Objective 1** – Develop a newsletter to educate end-users on the benefits of the multi-function device copier by September 2016.

Budget Request

The Requested Budget represents an overall increase of \$66,294 or 13% in expenditures and an increase of \$3,094 or 1% in revenues when compared with the FY 2015/16 Final Budget. The \$102,708 difference between revenues

and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Other Charges increase \$66,881 primarily based on an increase copier services.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$587 based on changes in the Plan.
- Revenue projections increase overall based on an increase copier services.

County Administrator's Recommendations

This budget is recommended as submitted.

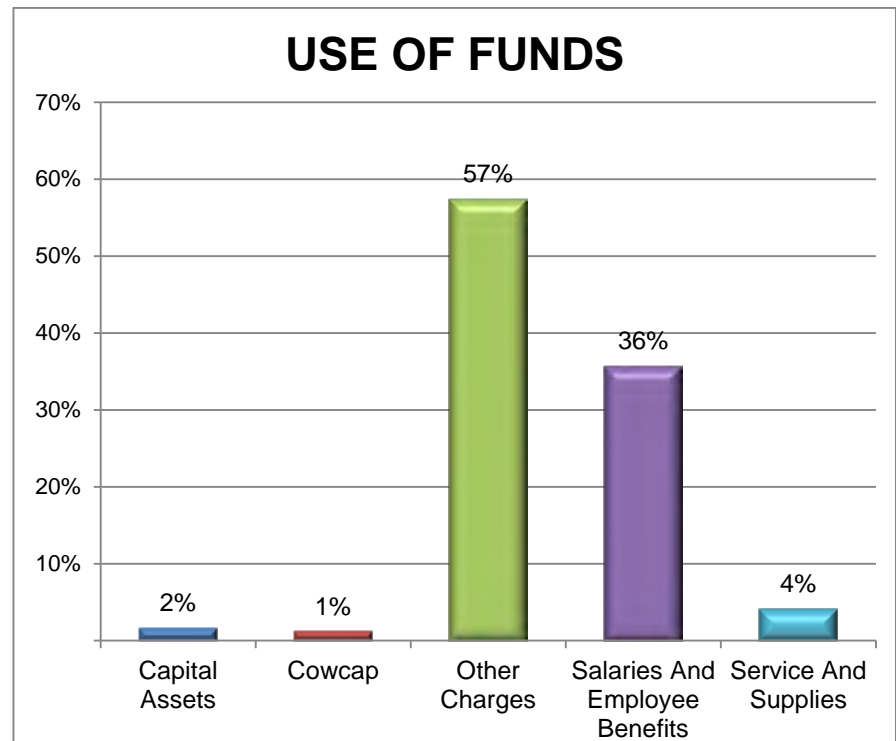
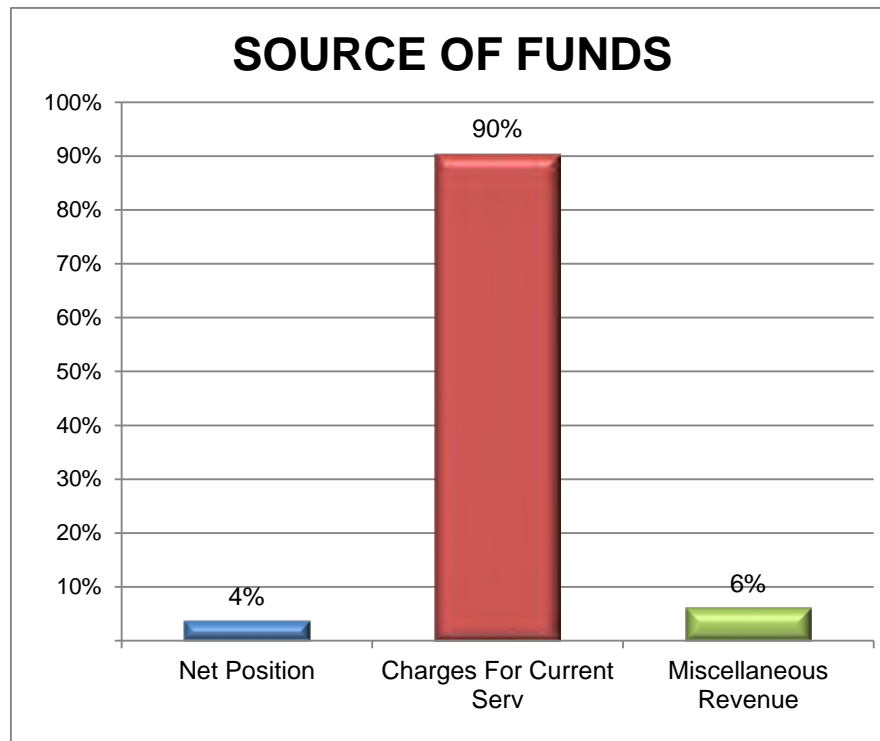
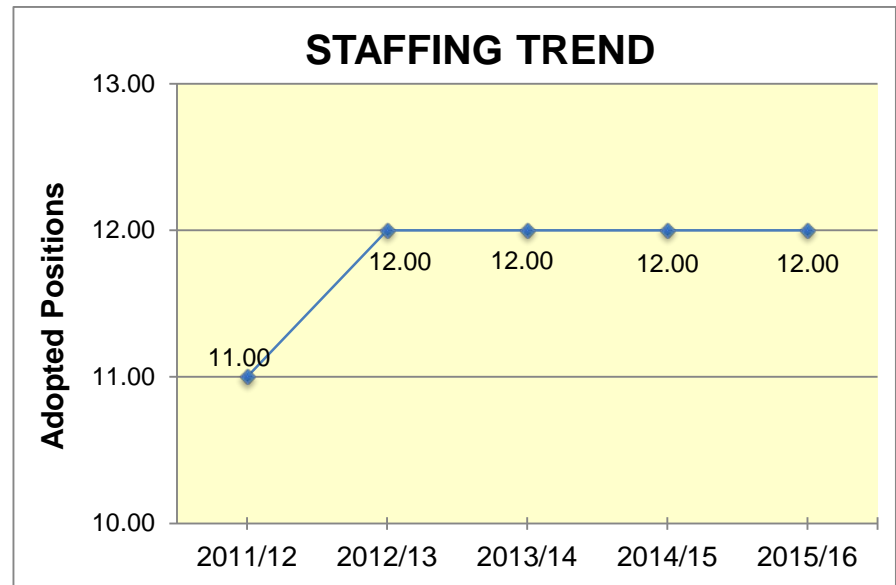
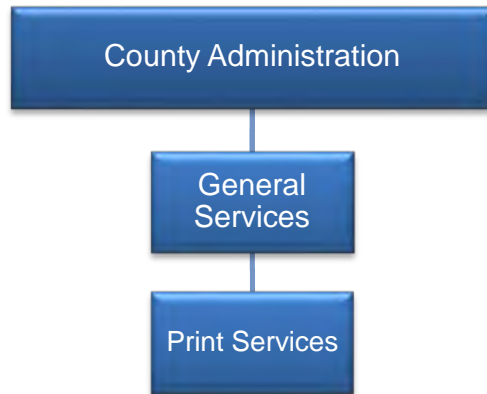
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$1,875,933
Positions	12



John Hess
Deputy County Administrative Officer

079-079
Print Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:079 AGENCY:079	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$0	\$30,000	\$30,000	\$30,000	0.00%
Cowcap	21,888	47,155	21,389	21,389	(25,766)	(54.64)%
Other Charges	938,009	1,008,661	1,077,716	1,077,716	69,055	6.85%
Salaries And Employee Benefits	554,816	648,697	669,327	669,327	20,630	3.18%
Service And Supplies	26,040	54,701	77,501	77,501	22,800	41.68%
TOTAL APPROPRIATIONS	\$1,540,753	\$1,759,214	\$1,875,933	\$1,875,933	\$116,719	6.63%
REVENUES:						
Charges For Current Serv	\$1,329,743	\$1,400,635	\$1,696,836	\$1,696,836	\$296,201	21.15%
Miscellaneous Revenue	113,434	85,455	111,715	111,715	26,260	30.73%
TOTAL REVENUES	\$1,443,177	\$1,486,090	\$1,808,551	\$1,808,551	\$322,461	21.70%
NET POSITION	\$97,576	\$273,124	\$67,382	\$67,382	\$(205,742)	(75.33)%

Purpose

The Print Services Division of the General Services Department provides a wide variety of printed products to County departments and other local government agencies. The cost of providing services is recovered through charges to user departments and direct billing to external agencies

Core Functions

- Manage the staff, budget, material resources, and contracts that are necessary to process the print requests of departments and various local government agencies.
- Function under a business model which allows the division to provide print services to organizations outside of the County.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Enhance customer service by increasing the Print Services webpage accessibility.

- **Objective 1** – Partner with Tulare County Information and Communications Technology (TCiCT) to develop a Print Shop webpage designed to address information obtained through the FY 2014/15 operations survey by June 2016. **Results:** TCiCT performed a comprehensive survey of the Print Shop personnel, work stations, processes, and tasks to develop the scope and details of work for this project in December 2015.

Goal 2: Replace high volume copier equipment in order to increase service delivery speed and quality, and to reduce equipment downtime.

- **Objective 1** – Replace four black and white copiers by January 2016. **Results:** All copiers were replaced by August 2015.
- **Objective 2** – Add a new, high-quality digital color copier to meet color copy requests by January 2016. **Results:** A color copier was added in August 2015.

Other Accomplishments in FY 2015/16

- Secured a contract with College of Sequoias for print services.
- Partnered with Kings County for their assessment documents printing.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: Increase Utilization of Large Format Print for use in marketing products for County departments.

- **Objective 1** – Subscribe to a high definition/quality image provider by August 2016.
- **Objective 2** – Provide training to graphic design staff in the use of high definition images and substrates by October 2016.
- **Objective 3** – Provide large format printer training to staff by October 2016.

Goal 2: Enhance customer service by increasing the Print Services webpage accessibility.

- **Objective 1** – Evaluate the comprehensive survey from TCiCT and determine the website modules that need to be upgraded by December 2016.
- **Objective 2** – Upgrade identified modules with TCiCT by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$116,719 or 7% in expenditures and an increase of \$322,461 or 22% in revenues when compared with the FY 2015/16 Final Budget. The \$67,382 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increase \$22,800 primarily based on memberships and training.
- Capital Assets increase \$30,000 primarily based on an increase in capital asset request. The FY 2016/17 proposed expenditures of \$30,000 include the following:
 - 1 Large Laminator Machine - \$30,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$25,766 based on changes in the Plan.

- Revenue projections increase overall based on an increase print services.

County Administrator's Recommendations

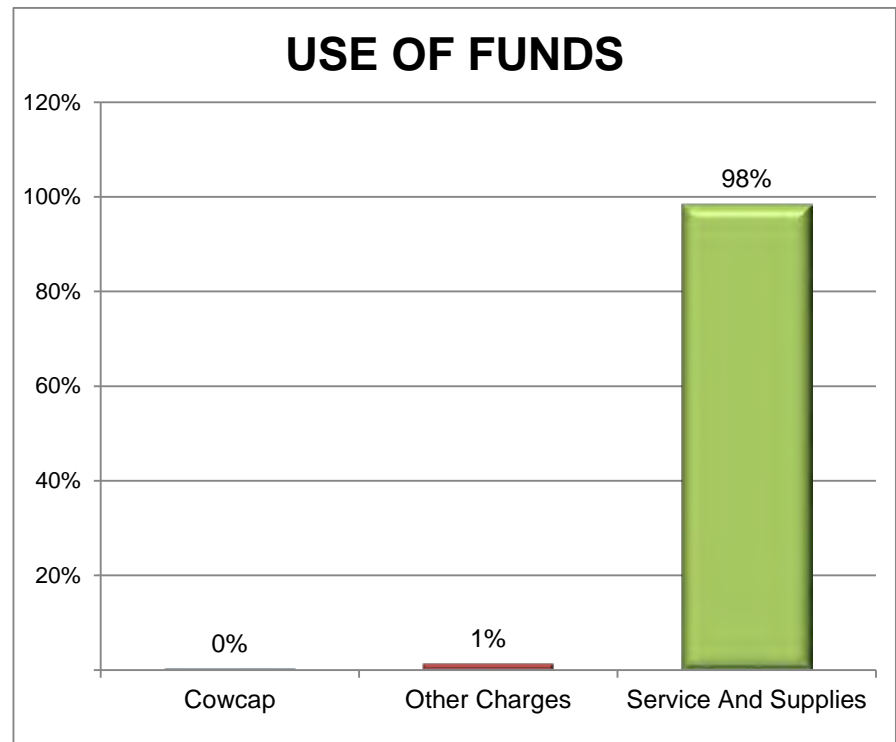
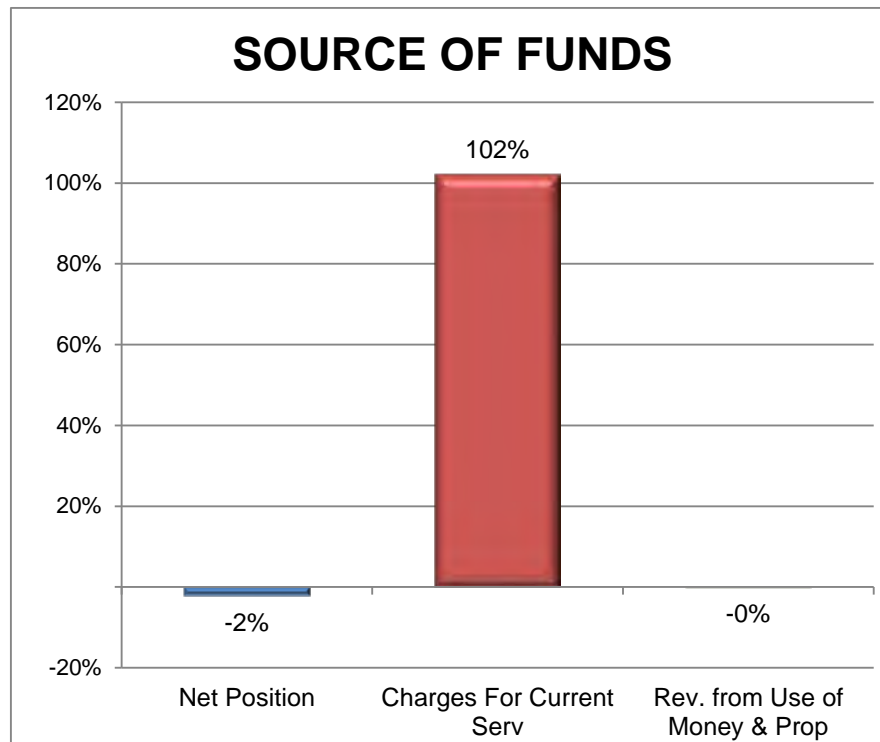
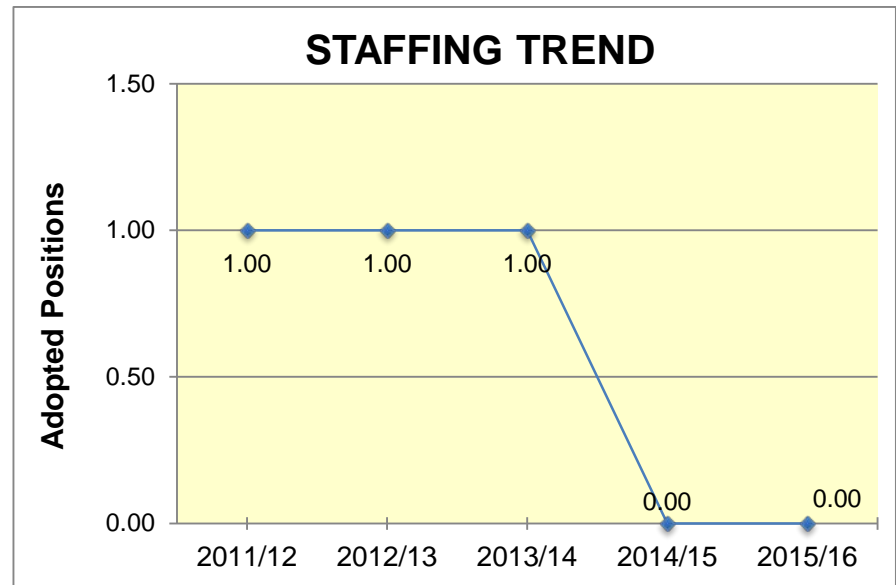
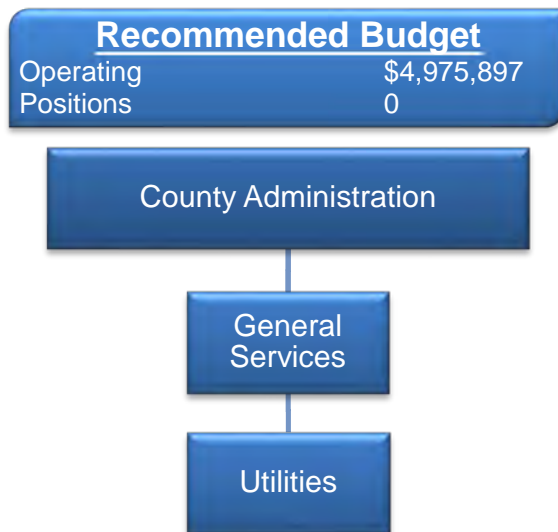
This budget is recommended as submitted.

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.



John Hess
Deputy County Administrative Officer

081-081
Utilities

MAJOR ACCOUNTS CLASSIFICATIONS FUND:081 AGENCY:081	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$15,365	\$15,835	\$9,830	\$9,830	\$(6,005)	(37.92)%
Other Charges	80,591	91,720	65,941	65,941	(25,779)	(28.11)%
Service And Supplies	4,161,980	5,502,623	4,900,126	4,900,126	(602,497)	(10.95)%
TOTAL APPROPRIATIONS	\$4,257,936	\$5,610,178	\$4,975,897	\$4,975,897	\$(634,281)	(11.31)%
REVENUES:						
Charges For Current Serv	\$4,495,640	\$5,869,930	\$5,082,540	\$5,082,540	\$(787,390)	(13.41)%
Rev. from Use of Money & Prop	0	(4,000)	(2,000)	(2,000)	2,000	(50.00)%
TOTAL REVENUES	\$4,495,640	\$5,865,930	\$5,080,540	\$5,080,540	\$(785,390)	(13.39)%
NET POSITION	\$(237,704)	\$(255,752)	\$(104,643)	\$(104,643)	\$151,109	(59.08)%

Purpose

The Utilities Division of the General Services Department manages the centralized invoicing process and subsequent billing for all County facilities' utility and infrastructure charges. The cost of providing services is recovered through charges to user departments. The Utilities division also provides oversight for energy savings programs, seeks energy savings grants, and develops energy conservation recommendations.

Core Functions

- Monitor and approve utility invoices for county-owned facilities.
- Monitor and assist in the preparation of the County's utility budget.
- Conduct outreach efforts to County employees and County residents in order to provide information about energy efficiency measures.

Key Goals and Objectives Results in FY 2015/16

Organizational Performance

Goal 1: Provide energy usage and cost information across the portfolio of county-owned facilities and other County utility accounts to determine future energy cost savings possibilities.

- **Objective 1** – Continue to coordinate with the San Joaquin Valley Clean Energy Organization (SJVCEO) to input county-owned facility information into Energy Star Portfolio Manager by May 2016. **Results:** This project is ongoing. The Department will continue to work with SJVCEO to benchmark county-owned facilities.
- **Objective 2** – Coordinate with the SJVCEO to input County pumps and streetlight utility accounts into Energy Star Portfolio Manager by May 2016. **Results:** This project is ongoing. The Department is working with SJVCEO and local utility companies to identify and input all pumps and streetlights into Energy Star Portfolio Manager for benchmarking. Projected completion date of July 2017.

Goal 2: To improve services to utility end users, increase the efficiency of processing utility invoices.

- **Objective 1** – Coordinate with Health & Human Services Agency (HHSA) to transfer payment of utility invoices from HHSA to General Services by August 2015. **Results:** The transfer for payment of utility invoices from Health & Human Services Agency (HHSA) to General Services was complete in July 2015.
- **Objective 2** – Set up electronic receipt of HHSA invoices with Xebec Accounting by September 2015. **Results:** Electronic receipt of HHSA SCE invoices with Xebec Accounting was complete in July 2015.

Goal 3: Provide energy efficiency education to County residents through outreach programs focusing on unincorporated areas of the County.

- **Objective 1** – Coordinate with the SJVCEO and Valley Innovative Energy Watch (VIEW) members to develop a schedule and strategy by November 2015. **Results:** A schedule and strategy for outreach programs was developed by November 2015
- **Objective 2** – Partner with VIEW members and the SJVCEO in energy efficiency improvement outreach efforts throughout the unincorporated areas of the County by June 2016. Target communities are Allensworth, Sultana, Woodville, Richgrove, Monson, and London. **Results:** With help from the Board of Supervisors, VIEW Partnership and SJVCEO, community outreach events were held in unincorporated areas by June 2016.

Other Accomplishments in FY 2015/16

- Assisted the Resource Management Agency (RMA) in the preparation of the Climate Action Plan review element.

Key Goals and Objectives for FY 2016/17

Organizational Performance

Goal 1: Provide energy usage and cost information across the portfolio of county-owned facilities and other County utility accounts to determine future energy cost savings possibilities.

- **Objective 1** – Coordinate with SJVCEO to create a benchmarking schedule and strategy for remaining county-owned facilities, pumps, and street lights by September 2016.

- **Objective 2** – Implement benchmarking strategy for remaining county-owned facilities, pumps, and street lights by July 2017.

Goal 2: Coordinate with local utility companies to streamline the billing process through Electronic Data Interchange (EDI) to improve responsiveness and improve turnaround time for bill payment.

- **Objective 1** – Identify accounts that are not currently transmitted via EDI by September 2016.
- **Objective 2** – Add identified accounts for EDI transfer by July 2017.

Goal 3: Develop a quarterly system to gather data on energy consumption to align with the County's Climate Action Plan.

- **Objective 1** – Develop a strategy and schedule to gather and report energy usage by September of 2016.
- **Objective 2** – Compile energy consumption data into quarterly reports to provide annual totals by April 2017.

Budget Request

The Requested Budget represents an overall decrease of \$634,281 or 11% in expenditures and an increase/decrease of \$785,390 or 13% in revenues when compared with the FY 2015/16 Final Budget. The \$104,643 difference revenues and expenses represents an increase to Unrestricted Net Position.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies decrease \$602,497 primarily based on a reduction in utilities charges.
- Other Charges decrease \$25,779 primarily based on a reduction in internal administrative services charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$6,005 based on changes in the Plan.
- Revenue projections decrease overall based on a decrease in utilities charges.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

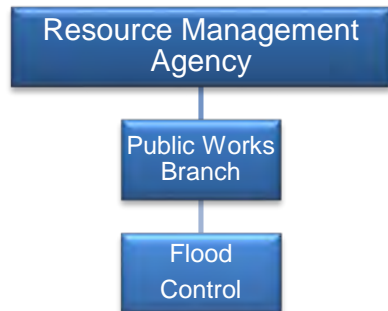
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

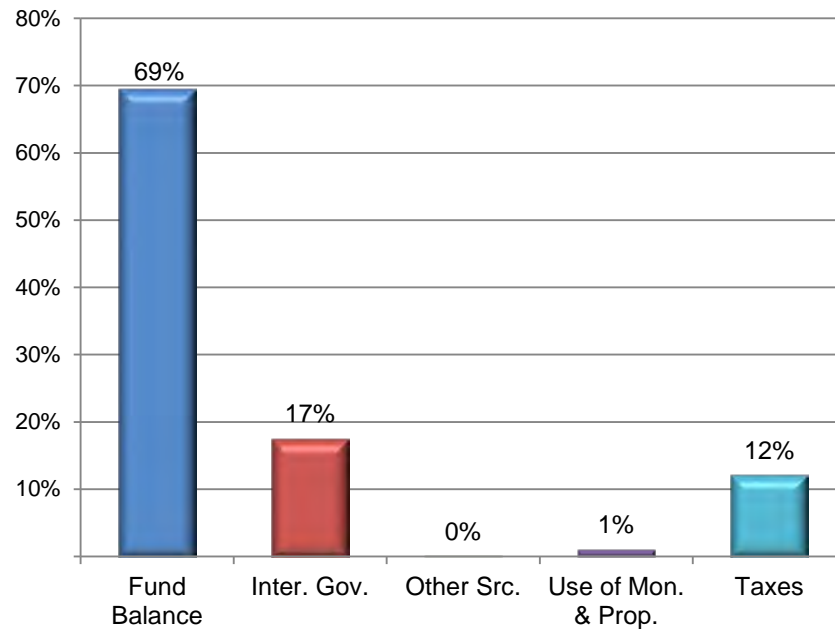
The Department Head concurs with the Recommended Budget.

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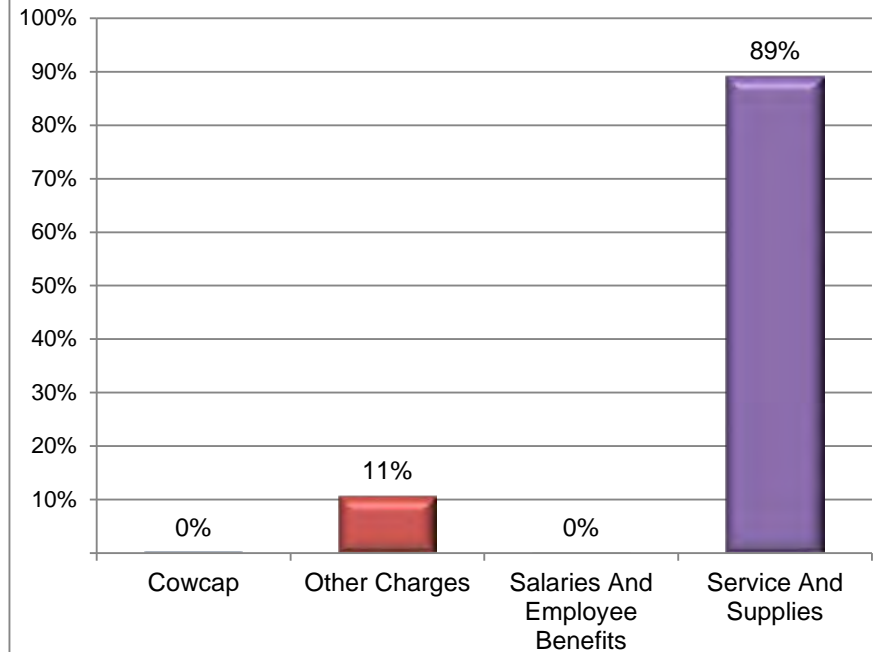
Recommended Budget	
Operating	\$4,879,224
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Benjamin Ruiz, Jr.
Interim Resource Management Agency Director

771-771
Flood Control District

MAJOR ACCOUNTS CLASSIFICATIONS FUND:771 AGENCY:771	2014/15 ACTUALS	2015/16 FINAL BUDGET	2016/17 DEPT REQUEST	2016/17 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$2,826	\$9,104	\$6,882	\$6,882	\$(2,222)	(24.41)%
Other Charges	185,607	440,091	520,160	520,160	80,069	18.19%
Salaries And Employee Benefits	0	2,000	2,000	2,000	0	0.00%
Service And Supplies	121,073	3,411,179	4,350,182	4,350,182	939,003	27.53%
TOTAL APPROPRIATIONS	\$309,506	\$3,862,374	\$4,879,224	\$4,879,224	\$1,016,850	26.33%
REVENUES:						
Intergovernmental Revenue	\$5,405	\$2,700	\$852,700	\$852,700	\$850,000	31,481.48%
Other Financing Sources	1,000	1,000	1,000	1,000	0	0.00%
Rev. from Use of Money & Prop	42,246	36,000	48,000	48,000	12,000	33.33%
Taxes	622,356	535,502	588,321	588,321	52,819	9.86%
TOTAL REVENUES	\$671,007	\$575,202	\$1,490,021	\$1,490,021	\$914,819	159.04%
NET COUNTY COST	\$(361,501)	\$3,287,172	\$3,389,203	\$3,389,203	\$102,031	3.10 %

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. The District budget is approved by the Board. The Resource Management Agency's, Public Works Branch, Management Group 3, Special Programs is responsible for the operations and management of the District.

Core Functions

- Plan, investigate, design, construct, and maintain flood control projects within the County with the ultimate goal of reducing the risk to life and property from flood damage.
- Coordinate with Federal, State, and local water resource agencies and special districts to reduce the impact of flood damage caused by, and utilize the inherent value of storm water.
- Administer the Federal Emergency Management Agency's National Flood Insurance Program in Tulare County areas, by providing current and accurate flood zone information, and performing flood control investigations.

Key Goals and Objectives Results in FY 2015/16

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Seek funding to construct the three projects approved by the BOS in December 2015 by January 2016. **Results:** Objective in progress. Funding is identified for the Seville/Sontag Ditch project and the Yettem/Button Ditch project. A grant application for 50% funding of the Cottonwood Creek - Juvenile Detention Facility project has been submitted and is pending approval from the State Water Board; develop the Cottonwood Creek Storm Water Resource Plan.

Goal 2: Continue development of the Flood Control Facility Management Plan (FCFMP).

- **Objective 1** – Prepare the annual update to the FCFMP by September 2015. **Results:** Objective met. Flood control facilities were inspected prior to the 2015/2016 storm season, and the FCFMP has been updated.

Organizational Performance

Goal 1: Deliver flood control projects through a collaborative working relationship with branches within the RMA including, in particular, the environmental group within Planning and the design group within Roads to prepare the Environmental Impact Report, process for necessary permits, design of the flood control projects, and construction management of the projects.

- **Objective 1** – Build a project team within RMA's branches; meet with stakeholders periodically to facilitate awareness and knowledge of the projects. **Results:** Objective met. Project teams within RMA's Public Works Management Groups, 1, 2 and 3 as well as the Environmental Planning and Project Processing groups have been established and utilized for the development of three flood control projects. Information on the projects have been disseminated through a Flood Control Action Plan to the Board of Supervisors, Grand Jury, Flood Control Commission, and other stakeholders.

Goal 2: Prepare the annual update to the Storm Water Management Plan (SWMP) and implement the plan.

- **Objective 1** – Contract with a recognized expert consultant in water quality to prepare the annual SWMP and implement the plan based upon the availability of resources. **Results:** Objective met. The annual SWMP was updated and required actions were implemented per the requirements of the plan.

Goal 3: Implement the FCFMP, prepare an inventory of needed storm drainage basin fence maintenance and repairs on aging basins.

- **Objective 1** – Contract with a fence company for chain link fencing repair and replacement. **Results:** Objective met. Security fencing surrounding storm drainage basins were fully inspected and repaired where required.

Other Accomplishments in FY 2015/16

- Prior to the 2015/2016 wet weather season a flood damage "Hot Spot" analysis was performed to identify high potential flood areas for increased monitoring. Specific locations were identified for increased preparation and allocation of resources.
- Multiple interagency storm event response discussions, drills, and exercises were performed to improve the coordination and response for projected storm events during the El Nino season.
- Coordination meetings between the Flood Control District and other water resource agencies, cities, and special districts such as irrigation districts were held. These meetings established working relationships between management and field responders amongst the various agencies.
- An interim Flood Control diversion berm was permitted and constructed along the south bank of the Cottonwood Creek to protect the County Juvenile Detention Facility and other County facilities at this location from recurring flooding.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Construct the Seville Sontag Ditch Project by June 2017.
- **Objective 2** – Construct improvements along the Cottonwood Creek drainage to reduce potential of flood damage to the communities of Yettem, Seville, and the County's Juvenile Detention Facility by June 2017.
- **Objective 3** – Update and Implement the Flood Control Facility Management Plan (FCFMP) by June 2017.

Economic Well-Being

Goal 1: Identify opportunities to leverage Flood Control District revenue for increased project allocations.

- **Objective 1** – Research and identify potential funding sources (Grants) for future flood control projects by June 2017.
- **Objective 2** - Coordinate with local water resource agencies and irrigation districts for force multiplying projects such as channel clearing by June 2017.

Goal 2: Increase utilization of inherent value of storm water.

- **Objective 1** - Coordinate flood retention with Groundwater Sustainability Agencies for improved groundwater aquifer recharge by June 2017.
- **Objective 2** – Update portions of the Tulare County Flood Control Master Plan using current information and resource management strategies by June 2017.

Quality of Life

Goal 1: Prepare for and respond to nuisance flooding during rain events

- **Objective 1** – Hold pre-season and post-season coordination meetings with storm water resource stakeholders groups for improved efficiencies during storm response by June 2017.

Organizational Performance

Goal 1: Establish improved monitoring and reporting methodologies for flood prone locations.

- **Objective 1** – Utilize GIS to accurately record information regarding flood prone areas during storm events for improved future analysis by June 2017.
- **Objective 2** – Integrate flood control management into design considerations for all projects prepared by RMA Public Works Management Groups 1, 2 and 3 during design and implementation phases by June 2017.

Budget Request

The Requested Budget represents an overall increase of \$1,016,850 or 26% in expenditures and an increase of \$914,819 or 159% in revenues when compared with the FY 2015/16 Final Budget. The \$3,389,203 difference between expenses and revenues represents use of Fund Balance. The \$920,000 is reserved Fund Balance for the Success Reservoir Enlargement Project.

Significant areas with major changes between the FY 2015/16 Final Budget and the FY 2016/17 Requested Budget are as follows:

- Services and Supplies increased \$939,003 primarily based on beginning new JDF Cottonwood Creek Project.
- Other Charges increased \$80,069 primarily based on contributions to various Districts.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$2,222 based on audit credits.

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.